

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 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	36,994	47,573	36,922	46,813	45,402	45,402	45,402	0	45,402	8,480	23%
Intergovernmental	680,402	688,279	521,410	640,266	374,977	374,977	498,141	0	498,141	(23,269)	(4%)
Contributions from others	101,611	110,528	135,000	93,260	75,000	75,000	75,000	0	75,000	(60,000)	(44%)
Charges for Services	166,088	165,671	150,313	166,871	157,883	160,583	160,583	(2,700)	157,883	7,570	5%
Total Revenues	985,095	1,012,051	843,645	947,210	653,262	655,962	779,126	(2,700)	776,426	(67,219)	(8%)
Expenditures											
Salaries	6,494,421	6,927,315	7,443,248	7,270,995	8,304,174	7,972,483	7,802,761	232,346	8,035,107	591,859	8%
Other Salaries and Benefits	3,273,835	3,283,162	3,759,126	3,718,354	4,234,980	3,956,367	3,891,358	90,957	3,982,315	223,189	6%
Operating	4,236,850	4,275,655	5,133,664	4,750,686	5,300,749	5,250,221	5,200,901	60,128	5,261,029	127,365	2%
Debt	1,350,825	1,334,425	1,309,825	1,309,825	1,285,225	1,285,225	1,285,225	0	1,285,225	(24,600)	(2%)
Transfers Out	0	0	0	0	100,000	100,000	100,000	0	100,000	100,000	100%
Allocations/Programs	370,962	429,193	600,560	379,290	403,951	403,951	389,196	14,755	403,951	(196,609)	(33%)
Capital Outlay	496,123	690,010	773,527	797,307	645,844	654,344	592,748	61,596	654,344	(119,183)	(15%)
Total Expenditures	16,223,016	16,939,760	19,019,950	18,226,457	20,274,923	19,622,591	19,262,189	459,782	19,721,971	702,021	4%
Net Cost:	15,237,921	15,927,709	18,176,305	17,279,247	19,621,661	18,966,629	18,483,063	462,482	18,945,545	769,240	4%

Central Permitting - Fire Inspections

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

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Revenues											
Charges for Services	39,435	44,826	39,500	52,000	50,440	50,440	50,440	0	50,440	10,940	28%
Total Revenues:	39,435	44,826	39,500	52,000	50,440	50,440	50,440	0	50,440	10,940	28%
Expenditures											
Salaries	158,391	165,534	168,662	168,334	202,691	207,752	173,723	34,029	207,752	39,090	23%
Other Salaries and Benefits	65,520	64,869	70,341	64,850	87,827	89,001	72,142	16,859	89,001	18,660	27%
Operating	20,960	22,910	26,719	19,837	43,854	43,854	35,854	8,000	43,854	17,135	64%
Capital Outlay	0	26,715	0	0	30,000	30,000	0	30,000	30,000	30,000	100%
Total Expenditures:	244,871	280,028	265,722	253,021	364,372	370,607	281,719	88,888	370,607	104,885	39%
Net Cost	205,436	235,202	226,222	201,021	313,932	320,167	231,279	88,888	320,167	93,945	42%
Number of County Employees	3.00	3.00	3.00	3.00	4.00	4.00	3.00	1.00	4.00	1.00	33%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$13,357. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 34.45%.

Cuts or Expansion Approved:

Fire Inspector - An additional Fire Inspector position will conduct inspections of businesses based on the State mandated schedule and investigate fires as needed. Also, this fiscal year over 150,000 sq ft in new commercial businesses have been added to the existing fire inspection schedule.

Net Cost: \$88,882

Work Plan

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

Objectives:

- Attend all pre-app meetings to advise builders/owners about fire safety codes and prevent delays and unexpected inconveniences to the

customer.

- Visit all new construction to enforce codes.
- Inspect all business, warehouses, assemblies, factories, merchantiles, and churches according to state-mandated inspection schedule.
- Inspect all schools every 180 days.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Average number of days between final building inspection and final fire inspection.	N/A	N/A	2	4	5
Number of initial school inspections and reinspections conducted annually.	N/A	N/A	114	120	130
Number of general inspections conducted annually.	N/A	N/A	398	450	475
Number of pre-app meetings attended.	N/A	N/A	52	55	60
Number of techinal review committee meetings attended	N/A	N/A	8	12	12
Number of reinspections conducted annually.	N/A	N/A	220	250	275

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

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.

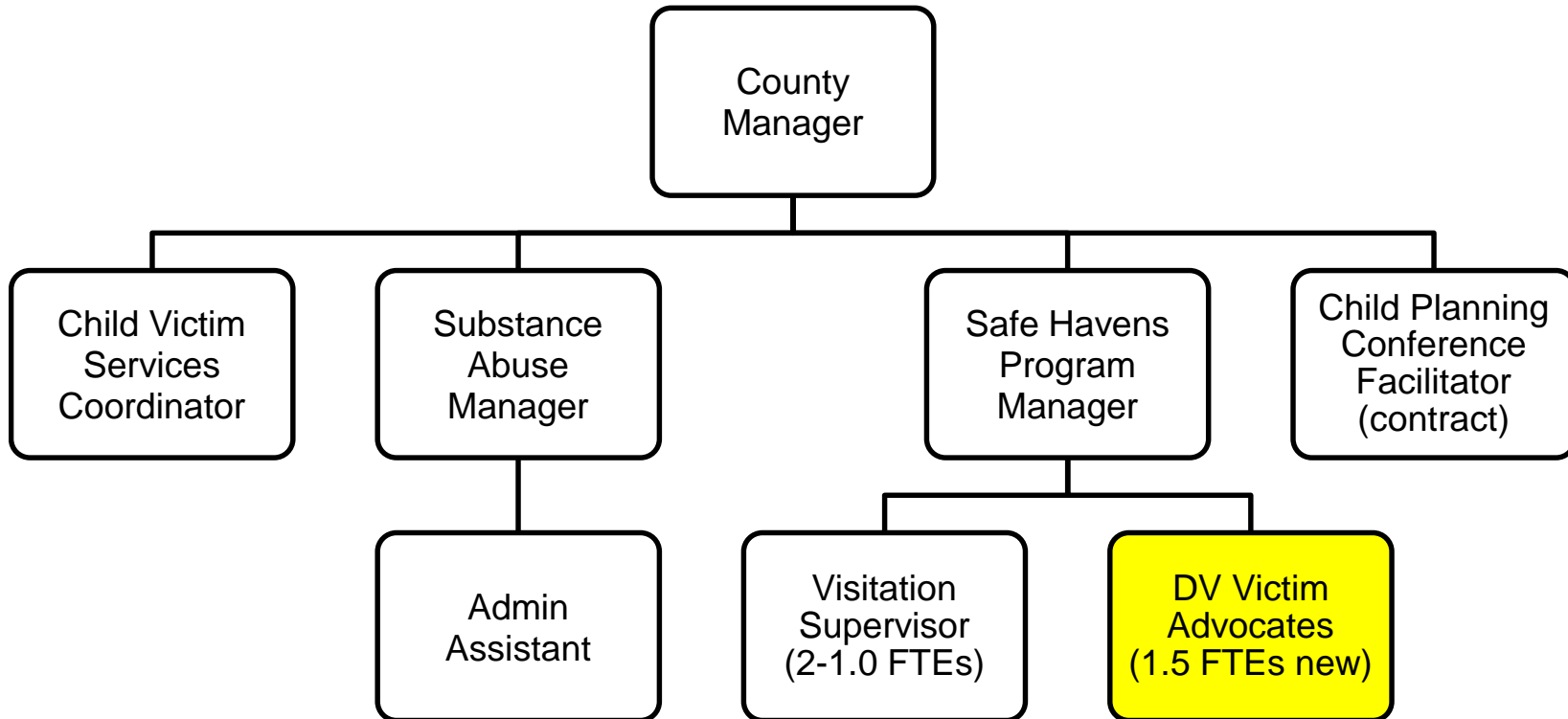
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of unpaid fire inspections collected	82%	97%	93%	92%	92%

Court Related Programs

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

Major responsibilities:

1. Chatham 360 is a support-based program designed to provide an alternative to incarceration for first-time drug offenders and to keep participants from committing a second drug-related offense. The diversion program enables participants to overcome drug-dependent lifestyles and to contribute to the community in a positive manner.
2. Child Victim Services provides case management and victim advocacy for victims of felony child abuse and their family members.
3. Family Visitation Services provides a safe and comfortable environment for supervised visits and monitored exchanges of children by and between parents in situations involving domestic violence, child abuse, sexual assault or stalking. The program is federally funded through the Office of Judicial Programs and Violence Against Women Office, but is administered by Chatham County.
4. Child Planning Conference Coordinator: When social services takes children into custody, the coordinator facilitates meetings between court staff, children, and community agencies to discuss case histories, make recommendations, and determine the best interests of children.
5. Pretrial interviews individuals awaiting trial in the county jail, recommends appropriate release to the judge and district attorney, and supervises those placed on pretrial release.



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Revenues											
Intergovernmental	290,709	284,024	216,544	230,875	217,044	217,044	257,114	0	257,114	40,570	19%
Charges for Services	25,082	27,381	26,006	28,265	26,000	28,700	28,700	(2,700)	26,000	(6)	0%
Total Revenues:	315,791	311,405	242,550	259,140	243,044	245,744	285,814	(2,700)	283,114	40,564	17%
Expenditures											
Salaries	215,601	225,990	221,525	203,207	307,594	292,467	225,403	88,838	314,241	92,716	42%
Other Salaries and Benefits	93,698	98,940	123,783	116,971	155,443	151,008	127,098	29,847	156,945	33,162	27%
Operating	11,252	11,030	31,166	15,220	79,090	119,510	78,190	42,220	120,410	89,244	286%
Allocations/Programs	266,448	263,511	261,243	255,391	275,150	275,150	260,395	14,755	275,150	13,907	5%
Total Expenditures:	586,999	599,471	637,717	590,789	817,277	838,135	691,086	175,660	866,746	229,029	36%
Net Cost	271,208	288,066	395,167	331,649	574,233	592,391	405,272	178,360	583,632	188,465	48%
Number of County Employees	4.87	5.26	4.99	4.99	7.25	6.50	5.00	2.25	7.25	2.26	45%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$950. The FY 2018 budget includes one-time expenses of \$150,647. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 12.46%.

Cuts or Expansion Approved:

Chatham Misdemeanor Diversion Program Judges and other court officials have expressed interest in expanding Chatham County's misdemeanor diversion program to include a new pre-arrest program for 16-17 year olds. Chatham 360/ Pretrial would need to look at staffing to ensure and maintain current supervision levels of defendants. The core mission would not change, but broaden to help the youth in Chatham County understand how important their criminal histories are in determining their future. Net Cost: \$27,263

Domestic Violence Advocates In FY 2017 the Board of Commissioners voted unanimously to accept staff recommendations to suspend all county funding disbursements to FVRC until the agency can comply with the complete request for information from county staff. These recommendations were the result of concerns with FVRC's stability, leadership, and financial accountability and transparency. The agency lost Council for Women funding, which puts federal grants in jeopardy. They have also lost United Way funding, and they no longer operate a shelter. Surrounding counties are currently housing Chatham victims. FVRC was deemed ineligible for nonprofit funding until all requested information is provided and the agency demonstrates sound leadership and fiscal management. Also, the current fiscal year nonprofit allocation to FVRC was redirected to other agencies offering DV services.

County staff met for several months to understand the impact of FVRC's situation on services for DV victims, particularly as it relates to county services. County staff identified advocacy, shelter, and school program as the most important services to continue.

This expansion request is consistent with the board-approved recommendation to hire victim advocates in the Family Visitation Center, beginning in FY 2018. The Compass Center (Orange County's domestic violence agency) is interested in possibly providing joint services in FY19. Therefore this expansion request is for one-time funding to add one full and one part-time advocate in FY 18 and reevaluate next year based on Compass Center's commitment and FVRC's status.

This expansion request addresses the addition of domestic violence advocates and the availability of shelter space in Chatham County.

The advocates will work with domestic violence staff in the Sheriff's Office, the Child Victim Services Coordinator, and the domestic violence agency in Orange County to provide services for victims of domestic violence. Net Cost: \$145,081

Reclassifications Net Cost: \$604

Emergency Operations -- Total All Divisions

Budget Summary

	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	81,619	79,664	84,870	84,870	84,870	84,870	84,870	0	84,870	0	0%
Contributions from others	75,000	85,000	135,000	75,000	75,000	75,000	75,000	0	75,000	(60,000)	(44%)
Total Revenues	156,619	164,664	219,870	159,870	159,870	159,870	159,870	0	159,870	(60,000)	(27%)
Expenditures											
Salaries	867,069	881,499	1,007,759	928,793	1,086,830	1,053,504	1,053,504	0	1,053,504	45,745	5%
Other Salaries and Benefits	552,128	590,515	684,307	614,548	677,673	649,827	649,827	0	649,827	(34,480)	(5%)
Operating	2,616,839	2,668,998	3,231,326	3,045,475	3,220,202	3,217,755	3,217,755	0	3,217,755	(13,571)	0%
Transfers Out	0	0	0	0	100,000	100,000	100,000	0	100,000	100,000	100%
Allocations/Programs	76,906	142,098	181,528	94,820	120,000	120,000	120,000	0	120,000	(61,528)	(34%)
Capital Outlay	16,679	21,952	134,372	128,346	0	0	0	0	0	(134,372)	(100%)
Total Expenditures	4,129,621	4,305,062	5,239,292	4,811,982	5,204,705	5,141,086	5,141,086	0	5,141,086	(98,206)	(2%)
Net Cost	3,973,002	4,140,398	5,019,422	4,652,112	5,044,835	4,981,216	4,981,216	0	4,981,216	(38,206)	(1%)
Number of County Employees	25.00	25.00	26.00	26.00	28.00	26.00	26.00	0.00	26.00	0	0%

Emergency Management - Emergency Medical Service

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

Major responsibilities:

1. Provide paramedic level pre-hospital care to the sick and injured citizens and visitors of Chatham.
2. Maintain high quality EMS personnel and equipment through necessary training that meets and/or exceeds the state standards.
3. Assist Chatham County with training and exercises by providing appropriate personnel and resources upon request.

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,305,586	2,333,694	2,817,374	2,680,081	2,824,153	2,824,153	2,824,153	0	2,824,153	6,779	0%
Transfers Out	0	0	0	0	100,000	100,000	100,000	0	100,000	100,000	100%
Allocations/Programs	45,000	11,250	45,000	23,438	45,000	45,000	45,000	0	45,000	0	0%
Capital Outlay	0	9,500	0	0	0	0	0	0	0	0	0%
Total Expenditures:	2,350,586	2,354,444	2,862,374	2,703,519	2,969,153	2,969,153	2,969,153	0	2,969,153	106,779	4%
Net Cost	2,350,586	2,354,444	2,862,374	2,703,519	2,969,153	2,969,153	2,969,153	0	2,969,153	106,779	4%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

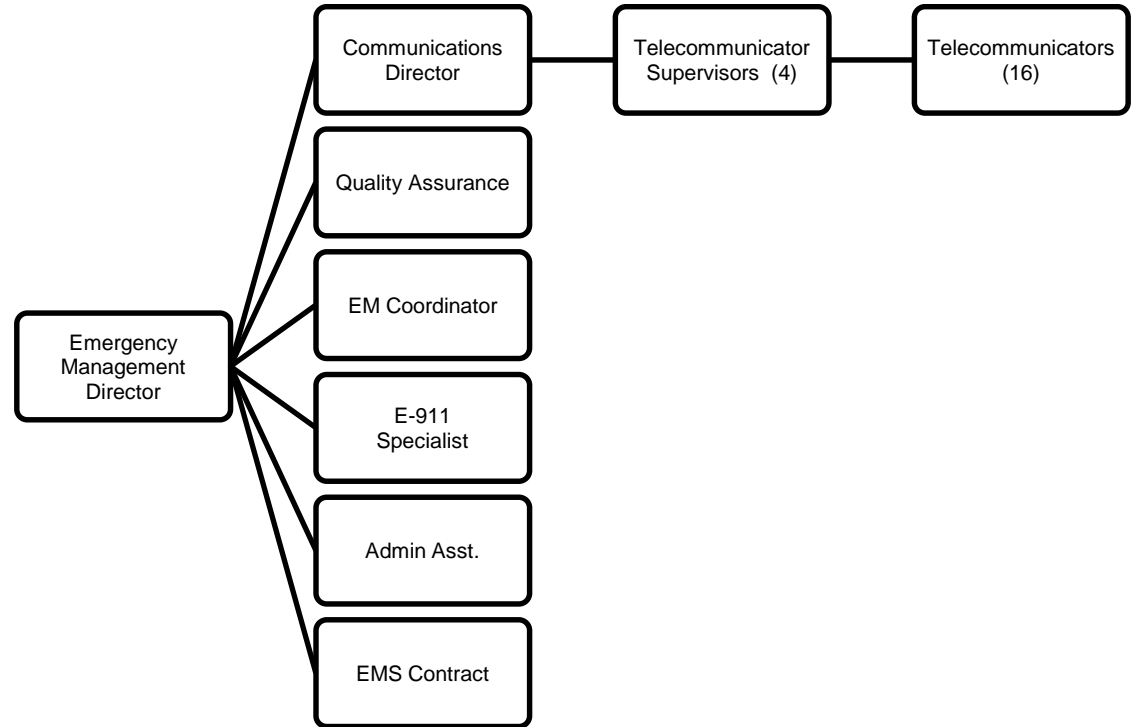
One-time Expenses: The FY 2018 budget includes one-time expenses of \$100,000. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is .24%.

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 federal, state and local agencies, and private sector partners in emergency planning, training, exercises, and response activities to ensure “whole community” preparedness for all types of emergencies or disasters.
2. Maintain the addressing and road naming databases and coordinate for proper signage throughout the county.
3. Oversee the provision of contracted emergency medical services for the county.
4. Coordinate all emergency management activities for the county, as required by state statute.
5. Respond to incidents that occur in county to mitigate the threat to life and property.



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Revenues											
Intergovernmental	81,619	79,664	84,870	84,870	84,870	84,870	84,870	0	84,870	0	0%
Contributions from others	75,000	85,000	135,000	75,000	75,000	75,000	75,000	0	75,000	(60,000)	(44%)
Total Revenues:	156,619	164,664	219,870	159,870	159,870	159,870	159,870	0	159,870	(60,000)	(27%)
Expenditures											
Salaries	158,144	160,823	224,816	199,830	212,716	219,098	219,098	0	219,098	(5,718)	(3%)
Other Salaries and Benefits	57,456	57,015	87,269	87,231	84,800	86,070	86,070	0	86,070	(1,199)	(1%)
Operating	197,196	176,096	219,114	214,799	225,667	223,220	223,220	0	223,220	4,106	2%

Allocations/Programs	31,906	130,848	136,528	71,382	75,000	75,000	75,000	0	75,000	(61,528)	(45%)
Capital Outlay	16,679	12,452	134,372	81,346	0	0	0	0	0	(134,372)	(100%)
Total Expenditures:	461,381	537,234	802,099	654,588	598,183	603,388	603,388	0	603,388	(198,711)	(25%)
Net Cost	304,762	372,570	582,229	494,718	438,313	443,518	443,518	0	443,518	(138,711)	(24%)
Number of County Employees	3.00	3.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$61,528. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (18.52%).

Accomplishments:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Obtained our Storm Ready Status and will be posting signage at each county line on each major roadway.
2. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: Obtained IPAWS certification through the federal government to augment our current notification system
3. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Obtained Crisis Track, a Disaster Management software program that allows us to track resources used and cost incurred during an incident response. This program was successfully implemented during Hurricane Matthew Emergency Management process.

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 enhance the capabilities of the Emergency Operations Center and Staff. The last exercise FEMA suggested a speaker phone be added to the Emergency Operations Director's office so the Commissioners and County Management can hear all conversations during the event.
- Work with the school system, and Red Cross across the county to ensure that we have sufficient shelters equipped and staffed for emergencies. This may require additional wiring for the schools to enlarge the usable area.
- Assist in development and coordination of emergency plans for the Nursing and Day Care Facilities within the county.
- Work with the school system and each school to exercise and update their current Crisis Plan. The State has mandated this objective for all counties and it takes an estimated 8 hours, minimum to update each plan and 3 hours to exercise and discuss deficiencies. The planning process to set up each drill will vary depending on the size of the school and number of staff, but average 4 hours for each school.
- Regularly test and operate the backup communications center to ensure the functionality of the center on a regular basis. Have the ability to operate both centers to receive E-911 calls during a disaster and go down to one if the current facility becomes inoperable.
- Enhance the security and resilience of the schools within the county to be prepared for any type outside source that may harm any of the staff or students.
- Ensure training opportunities are held regularly (Harris training must be done for every agency every year) to ensure that responders and county departmental personnel are adequately trained and equipped for emergencies.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Address the program enhancement suggestions by FEMA evaluators during the Harris Nuclear Plant exercise.	NM	0	1	1	1
Percent of residents that can be accommodated by available shelters.	18%	18%	16%	16%	20%
Ensure the county has an operational and functional center if we the primary PSAP (Public Safety Answering Point) was lost.	80%	80%	n/a	100%	100%
Track and evaluate the number of emergency plans for Nursing and Day Care facilities mandated by the State.		0	0	13	13
Update the School Crisis Plans and hold a drill at every school each year to exercise the plan.		N/A	N/A	17	17

Goal: Reduce response time for assistance to citizens during emergencies

Objectives:

- Collaborate with responders (fire, EMS, rescue) and investigate if additional departments or restructuring the locations would enhance the response times for emergency responders responding to emergencies
- Track the calls in ESN (Emergency Service Numbers) to see if we need to add additional equipment or move boundaries.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Average response time the unit is dispatched to the time the unit arrives on scene (minutes) for fire responders	5.34	5.33	5.60	5.3	5.0
Average response time from when the unit is dispatched till the unit arrives on scene (minutes) for rescue responders	19.11	20.14	16.44	16.0	15
Average response time (minutes) for EMS (First Health) from time dispatched to the time the unit arrives on scene	8.05	8.01	10.5	10	10
Percent of time the EMS unit is able to meet the targeted 10 minute Emergency response time		n/a	42%	44%	80%
Number of EMS calls per transport unit.		1173.5	1207	1472	1200

% of calls answered by Chatham Rescue Unit	n/a	24%	65%	90%
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Goal: Continue to improve the quality of our emergency medical dispatch (EMD) and emergency fire dispatch (EFD) services.

Objectives:

- Monitor volume of 911 calls to ensure appropriate workloads for dispatchers. If too many calls come in at one time and we do not have sufficient staffing, we will not be able to get assistance to citizens in a timely manner.
- Randomly poll minimum of 5 emergency calls per week to ensure Emergency Operations is providing adequate customer service.
- Identify and correct potential quality response issues through call auditing procedures, complaints and follow-up interviews of 25 customers per month on medical and fire calls

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of calls dispatched per telecommunicators.	78,656	68,763	2,928	3,027	2864
911 calls per FTE telecommunicator	4,916	3,438	4389	4400	4000
Percent of 911 customers surveyed by phone who report good to excellent service	90.16%	90.75%	90%	92%	94%
Percent of accuracy on Emergency Medical Dispatch Calls and Emergency Fire Dispatch calls per the Quality Assurance Program provided by Priority Dispatch	97% / 93%	98%/97%	99%/98%	99%/99%	99%/99%

Goal: To review, analyze and test plans submitted to Emergency Management, which is mandated by Legislation, from Schools system, day care, and nursing care facilities within a year

Objectives:

- Emergency Management has had 6 plans submitted for our mandated review, it is our objective to review and analyze each plan as it is submitted. Each plan must be reviewed, tested and feedback given to ensure all facilities within the county are prepared should an event occur within the county.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of submitted plans that have been reviewed.		N/A	N/A	0%	100%

Emergency Management - Telecommunications

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

Major responsibilities:

1. Receive request for emergency assistance and dispatch the appropriate emergency response agencies in a timely manner, and maintain situational awareness of incidents by providing responding units necessary information.
2. Maintain a high quality computer aided dispatch (CAD) system, mapping program, radios and current dispatching protocols based on emerging threats and technological advancements.
3. Ensure all telecommunicators are properly trained and certified to state and national standards.
4. Provide pre-arrival instructions (PAIs) and post-dispatch instructions (PDIs) to educate callers on their responsibilities prior to the arrival of emergency response agencies.
5. Process and maintain necessary documentation for QA Audits and conduct background investigations for the county and emergency service agencies.

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Expenditures											
Salaries	708,925	720,676	782,943	728,963	874,114	834,406	834,406	0	834,406	51,463	7%
Other Salaries and Benefits	494,672	533,500	597,038	527,317	592,873	563,757	563,757	0	563,757	(33,281)	(6%)
Operating	114,057	159,208	194,838	150,595	170,382	170,382	170,382	0	170,382	(24,456)	(13%)
Total Expenditures:	1,317,654	1,413,384	1,574,819	1,453,875	1,637,369	1,568,545	1,568,545	0	1,568,545	(6,274)	0%
Net Cost	1,317,654	1,413,384	1,574,819	1,453,875	1,637,369	1,568,545	1,568,545	0	1,568,545	(6,274)	0%
Number of County Employees	22.00	22.00	22.00	22.00	24.00	22.00	22.00	0.00	22.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$1,300. The FY 2018 budget includes one-time expenses of \$3,290. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (.53%).

Accomplishments:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Our emergency notification system, Code Red, has been added into the CAD to expedite the alert notification process.
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: We have submitted our Emergency Fire Dispatch (EFD) accreditation application for review. This application will be reviewed along with 6 months of EFD data, and we must maintain at least a 90% overall score within the Fire Dispatch System.

Sheriff -- Total All Divisions

Budget Summary

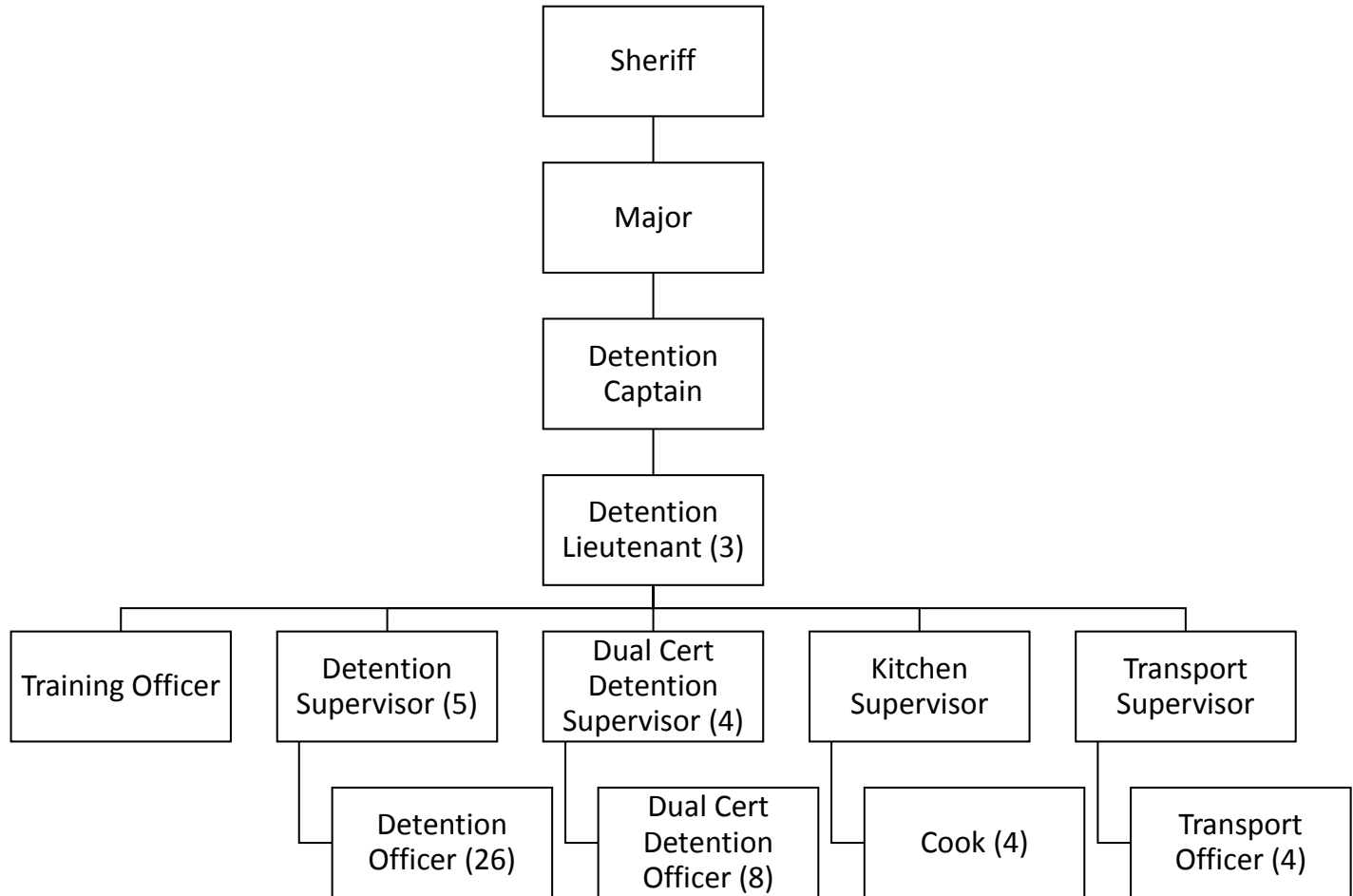
	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	36,994	47,573	36,922	46,813	45,402	45,402	45,402	0	45,402	8,480	23%
Intergovernmental	308,074	324,591	219,996	324,521	73,063	73,063	156,157	0	156,157	(63,839)	(29%)
Contributions from others	26,611	25,528	0	18,260	0	0	0	0	0	0	0%
Charges for Services	101,571	93,464	84,807	86,606	81,443	81,443	81,443	0	81,443	(3,364)	(4%)
Total Revenues	473,250	491,156	341,725	476,200	199,908	199,908	283,002	0	283,002	(58,723)	(17%)
Expenditures											
Salaries	5,253,360	5,654,292	6,045,302	5,970,661	6,707,059	6,418,760	6,350,131	109,479	6,459,610	414,308	7%
Other Salaries and Benefits	2,562,489	2,528,838	2,880,695	2,921,985	3,314,037	3,066,531	3,042,291	44,251	3,086,542	205,847	7%
Operating	1,587,799	1,572,717	1,844,453	1,670,154	1,957,603	1,869,102	1,869,102	9,908	1,879,010	34,557	2%
Debt	1,350,825	1,334,425	1,309,825	1,309,825	1,285,225	1,285,225	1,285,225	0	1,285,225	(24,600)	(2%)
Allocations/Programs	27,608	23,584	157,789	29,079	8,801	8,801	8,801	0	8,801	(148,988)	(94%)
Capital Outlay	479,444	641,343	639,155	668,961	615,844	624,344	592,748	31,596	624,344	(14,811)	(2%)
Total Expenditures	11,261,525	11,755,199	12,877,219	12,570,665	13,888,569	13,272,763	13,148,298	195,234	13,343,532	466,313	4%
Net Cost	10,788,275	11,264,043	12,535,494	12,094,465	13,688,661	13,072,855	12,865,296	195,234	13,060,530	525,036	4%
Number of County Employees	138.00	140.00	144.00	144.00	159.60	146.60	145.00	2.60	147.60	4	3%

Sheriff's Office - Detention Center

The mission of the Chatham County Detention Facility is to provide secure custody of persons confined in order to protect the community and ensure incarcerated individuals appear promptly for scheduled court appearances. Additionally, the facility will be operated to protect the health and welfare of prisoners for their humane treatment and preserve their constitutional rights.

Major responsibilities:

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



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Revenues											
Intergovernmental	10,585	13,175	9,555	25,817	13,173	13,173	13,173	0	13,173	3,618	38%
Charges for Services	31,334	34,249	29,907	32,090	28,605	28,605	28,605	0	28,605	(1,302)	(4%)
Total Revenues:	41,919	47,424	39,462	57,907	41,778	41,778	41,778	0	41,778	2,316	6%
Expenditures											
Salaries	1,563,405	1,700,750	2,043,356	1,757,673	2,022,441	1,792,347	1,792,347	0	1,792,347	(251,009)	(12%)
Other Salaries and Benefits	905,862	802,378	982,146	927,624	997,783	862,993	862,993	0	862,993	(119,153)	(12%)
Operating	552,373	619,125	760,807	687,198	772,589	759,446	759,446	0	759,446	(1,361)	0%
Debt	1,350,825	1,334,425	1,309,825	1,309,825	1,285,225	1,285,225	1,285,225	0	1,285,225	(24,600)	(2%)
Allocations/Programs	1,138	1,277	1,698	4,348	7,000	7,000	7,000	0	7,000	5,302	312%
Capital Outlay	5,598	8,769	4,509	16,811	0	0	0	0	0	(4,509)	(100%)
Total Expenditures:	4,379,201	4,466,724	5,102,341	4,703,479	5,085,038	4,707,011	4,707,011	0	4,707,011	(395,330)	(8%)
Net Cost	4,337,282	4,419,300	5,062,879	4,645,572	5,043,260	4,665,233	4,665,233	0	4,665,233	(397,646)	(8%)
Number of County Employees	49.00	49.00	54.00	54.00	52.00	44.00	44.00	0.00	44.00	(10.00)	(19%)

One-time Expenses: The FY 2018 budget includes one-time expenses of \$5,505. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (7.86%).

Accomplishments:

1. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Increased medical staffing to provide a higher standard of care for inmates.
2. Review on-going processes to evaluate how the county does business to make needed improvements: Minimized the use of cash money in the detention facility: The detention facility moved to a cashless system for inmate canteen operations.
3. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Implemented direct supervision in 2 housing blocks thereby increasing the safety and security of staff, inmates and visitors.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Improve customer service by having staff participate in community service to ensure that staff is available for community interaction and able to better answer questions.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Continue to partner with other area jails in exchanging inmates for classification purposes. This partnership allows us to better utilize limited space for separating inmates.
3. Ensure effective, efficient government that is responsive to the needs and input of all residents: Will define requirements to obtain newly established Commission on Accreditation for Corrections (CAC) accreditation.

Work Plan

Goal: Ensure safety of inmates and staff.

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of times banned items are found and seized from detainees. Expressed as a ratio of number of items/ADP	1,231	2,769	1,776/60	1,800/60	1,500/65

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Total number of admissions to the jail	1,411	1,303	1,465	1,486	1,500
Number of days inmate population affects efficiency of operations	322	108	0	0	0

Goal: Secure accreditation from the Commission on Accreditation for Corrections (CAC)

Objectives:

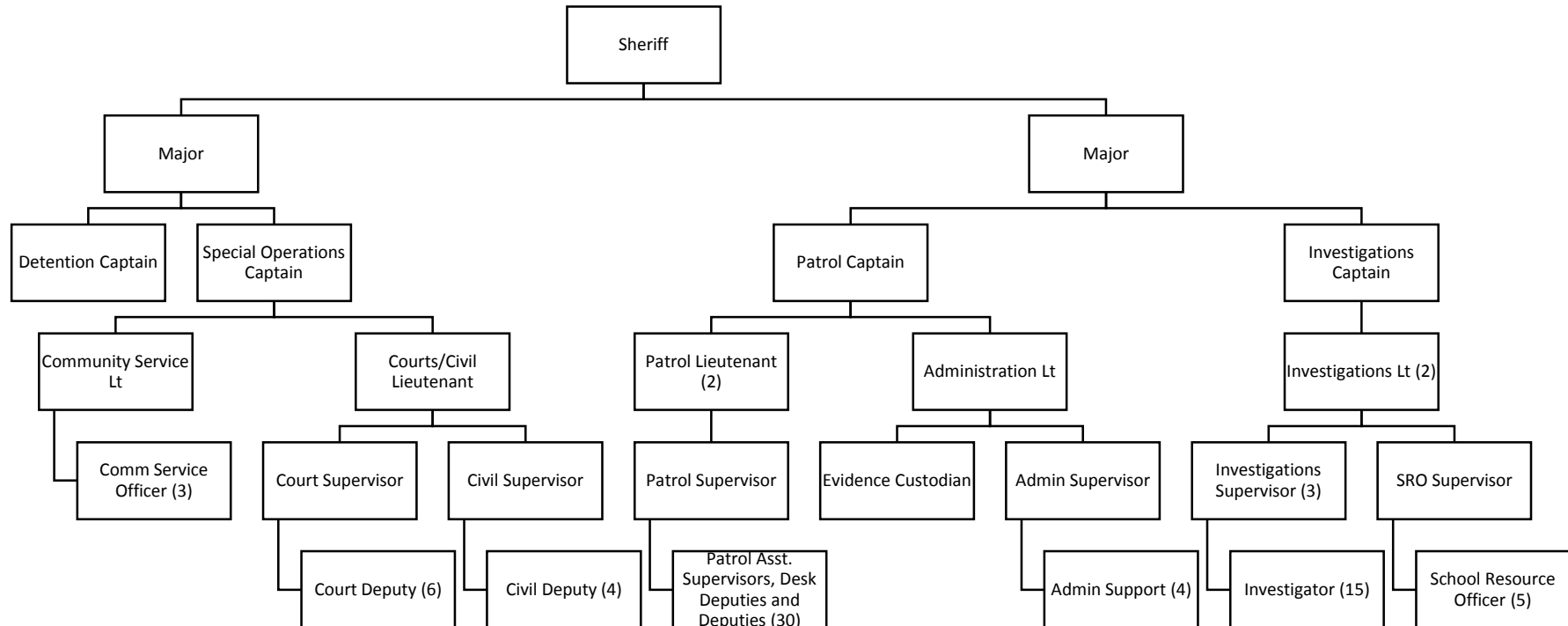
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percentage of the 45 mandatory standards as set forth by the American Correctional Association (ACA) met or exceeded					100%
Percentage of the 93 non-mandatory standards as set forth by the American Correctional Association (ACA) met or exceeded					90%

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
9. Provide a safe and secure facility for the operation of Courts.



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Revenues											
Permits and Fees	36,994	47,573	36,922	46,813	45,402	45,402	45,402	0	45,402	8,480	23%
Intergovernmental	297,489	311,416	210,441	298,704	59,890	59,890	142,984	0	142,984	(67,457)	(32%)
Contributions from others	26,611	25,528	0	18,260	0	0	0	0	0	0	0%
Charges for Services	70,237	59,215	54,900	54,516	52,838	52,838	52,838	0	52,838	(2,062)	(4%)
Total Revenues:	431,331	443,732	302,263	418,293	158,130	158,130	241,224	0	241,224	(61,039)	(20%)
Expenditures											
Salaries	3,689,955	3,953,542	4,001,946	4,212,988	4,684,618	4,626,413	4,557,784	109,479	4,667,263	665,317	17%
Other Salaries and Benefits	1,656,627	1,726,460	1,898,549	1,994,361	2,316,254	2,203,538	2,179,298	44,251	2,223,549	325,000	17%
Operating	1,035,426	953,592	1,083,646	982,956	1,185,014	1,109,656	1,109,656	9,908	1,119,564	35,918	3%
Allocations/Programs	26,470	22,307	156,091	24,731	1,801	1,801	1,801	0	1,801	(154,290)	(99%)
Capital Outlay	473,846	632,574	634,646	652,150	615,844	624,344	592,748	31,596	624,344	(10,302)	(2%)
Total Expenditures:	6,882,324	7,288,475	7,774,878	7,867,186	8,803,531	8,565,752	8,441,287	195,234	8,636,521	861,643	11%
Net Cost	6,450,993	6,844,743	7,472,615	7,448,893	8,645,401	8,407,622	8,200,063	195,234	8,395,297	922,682	12%
Number of County Employees	89.00	91.00	90.00	90.00	107.60	102.60	101.00	2.60	103.60	13.60	15%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$53,085. The FY 2018 budget includes one-time expenses of \$155,715. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 9.83%.

Notes: Dual sworn officers have been transferred from the Detention budget to the Sheriff budget, to make it easier for staff to track the personnel. This does not alter the total FTE for the Sheriff's Office.

Cuts or Expansion Approved:

Additional School Resource Officer: Northwood High School currently has over 1,400 students and one school resource officer. This is twice the amount of the next largest high school at Jordan Mathews High School. The freshman class of Northwood is approximately 375 students, which is larger than the total population of Chatham Central High School. It is extremely difficult for the Northwood SRO to counsel, educate and be a positive role model to that many students and maintain a safe school environment. Chatham County School System and our office are working to maintain positive interactions between school resource officers and the student population. The larger the student population then the less one-on-one interaction time the SRO has with each student. We have seen that the more positive the interactions between SROs, then the more positive outcome with student issues. Net Cost: \$102,363

Domestic Violence: See DV justification in court related programs. Net Cost: \$92,865

Accomplishments:

1. Provide more opportunities for citizen engagement and participation: Increased community outreach by bring together multi facets of our

Department Links to Commissioner Goals:

1. Support the marketing of the new Agriculture & Conference Center and advocate for lodging to accommodate overnight visitors: Provide safe

community with positive interactions with the Community Appreciation Night.

2. Provide more opportunities for citizen engagement and participation: Increased community interaction and transparency with the Sheriff's Training Academy for Residents. (STAR)
3. Provide more opportunities for citizen engagement and participation: The Sheriff Office began teaching leadership skills for all 7th grade students in every school with the cooperation of the school system.

and secure use of the Ag Center.

2. Provide a strong county voice on state-controlled mental health services in our county: Train employees to recognize mental health issues and provide adequate medications and services and care.
3. Provide more opportunities for citizen engagement and participation: The Sheriff's Office will create communications group to identify deficiencies in communications with the public and develop solutions.
4. Strengthen relationships between county staff and education leaders: Establish Leadership program in all schools. Increase mentors and mentorship programs. Build relationships within our school system and community with a focus on diverse communities. Include parents, students, teachers, administrators, committees, and interest groups in our G.R.E.A.T. graduations and school activities.