

# 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 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Permits and Fees	47,573	46,798	45,402	50,261	48,710	48,710	48,710	0	48,710	3,308	7%
Intergovernmental	688,278	705,409	498,141	575,686	544,633	528,392	528,392	0	528,392	30,251	6%
Contributions from others	110,528	95,098	79,145	101,385	75,000	75,000	75,000	0	75,000	(4,145)	(5%)
Charges for Services	165,671	177,308	157,883	150,810	165,022	165,022	165,022	0	165,022	7,139	5%
<b>Total Revenues</b>	<b>1,012,050</b>	<b>1,024,613</b>	<b>780,571</b>	<b>878,142</b>	<b>833,365</b>	<b>817,124</b>	<b>817,124</b>	<b>0</b>	<b>817,124</b>	<b>36,553</b>	<b>5%</b>
<b>Expenditures</b>											
Salaries	6,927,315	7,206,608	8,035,107	7,956,365	8,333,159	8,341,509	8,260,453	81,056	8,341,509	306,402	4%
Other Salaries and Benefits	3,283,164	3,704,025	3,992,315	3,974,732	4,206,527	4,144,604	4,117,131	27,473	4,144,604	152,289	4%
Operating	4,275,653	4,774,147	5,484,768	5,150,591	5,552,374	5,550,075	5,508,692	41,383	5,550,075	65,307	1%
Debt	1,334,425	1,309,825	1,285,225	1,285,225	1,260,625	1,260,625	1,260,625	0	1,260,625	(24,600)	(2%)
Transfers Out	0	2,202	100,000	3,258	0	0	0	0	0	(100,000)	(100%)
Allocations/Programs	429,193	458,228	610,234	367,682	338,987	338,987	338,987	0	338,987	(271,247)	(44%)
Capital Outlay	690,010	642,129	508,294	505,865	886,206	662,870	662,870	0	662,870	154,576	30%
<b>Total Expenditures</b>	<b>16,939,759</b>	<b>18,097,164</b>	<b>20,015,943</b>	<b>19,243,718</b>	<b>20,577,878</b>	<b>20,298,670</b>	<b>20,148,758</b>	<b>149,912</b>	<b>20,298,670</b>	<b>282,727</b>	<b>1%</b>
<b>Net Cost:</b>	<b>15,927,709</b>	<b>17,072,551</b>	<b>19,235,372</b>	<b>18,365,576</b>	<b>19,744,513</b>	<b>19,481,546</b>	<b>19,331,634</b>	<b>149,912</b>	<b>19,481,546</b>	<b>246,174</b>	<b>1%</b>

## 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.

<b>Budget Summary:</b>	<b>A 2016 Actual</b>	<b>B 2017 Actual</b>	<b>C 2018 Amended</b>	<b>D 2018 Estimated</b>	<b>E 2019 Total Req.</b>	<b>F 2019 Total Rec.</b>	<b>G 2019 Appr. Cont.</b>	<b>H 2019 Appr. Exp.</b>	<b>I 2019 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Charges for Services	44,826	53,058	50,440	50,635	55,500	55,500	55,500	0	55,500	5,060	10%
<b>Total Revenues:</b>	44,826	53,058	50,440	50,635	55,500	55,500	55,500	0	55,500	5,060	10%
<b>Expenditures</b>											
Salaries	165,534	168,764	207,752	208,712	215,799	222,273	222,273	0	222,273	14,521	7%
Other Salaries and Benefits	64,870	68,380	89,001	86,727	92,339	93,775	93,775	0	93,775	4,774	5%
Operating	22,910	20,979	45,456	38,976	40,630	39,810	39,810	0	39,810	(5,646)	(12%)
Capital Outlay	26,715	0	28,398	26,599	0	0	0	0	0	(28,398)	(100%)
<b>Total Expenditures:</b>	280,029	258,123	370,607	361,014	348,768	355,858	355,858	0	355,858	(14,749)	(4%)
<b>Net Cost</b>	<b>235,203</b>	<b>205,066</b>	<b>320,167</b>	<b>310,379</b>	<b>293,268</b>	<b>300,358</b>	<b>300,358</b>	<b>0</b>	<b>300,358</b>	<b>(19,809)</b>	<b>(6%)</b>
<b>Number of County Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$41,755. The FY 2019 budget includes one-time expenses of \$8,147. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 5.73%.

### 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 commercial 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 and attempt to reduce the number of re-inspections.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Average number of days between final building inspection and final fire inspection.	N/A	2	1	1	2
Number of initial school inspections and reinspections conducted annually.	N/A	114	108	100	100
Number of general inspections conducted annually.	N/A	398	344	370	425
Number of pre-app meetings attended.	N/A	52	40	50	50
Number of technical review committee meetings attended	N/A	8	10	11	12
Number of reinspections conducted annually.	N/A	220	182	250	275
Percent of inspections conducted within the State mandated schedule.		90%	92%	95%	95%
Percent of schools that require a re-inspection			95%	95%	90%
Percent of inspections that require a re-inspection.			49%	50%	45%
Number of special event inspections.			36	40	40
Number of inspections per inspector.			211	220	225
Number of pre-construction plan reviews conducted for the Town of Pittsboro.			8	25	30
Number of utility plans reviewed for the County Public Works Department.			3	5	5

**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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of unpaid fire inspections collected	97%	93%	98%	92%	95%

# Court Services -- Total All Divisions

## Budget Summary

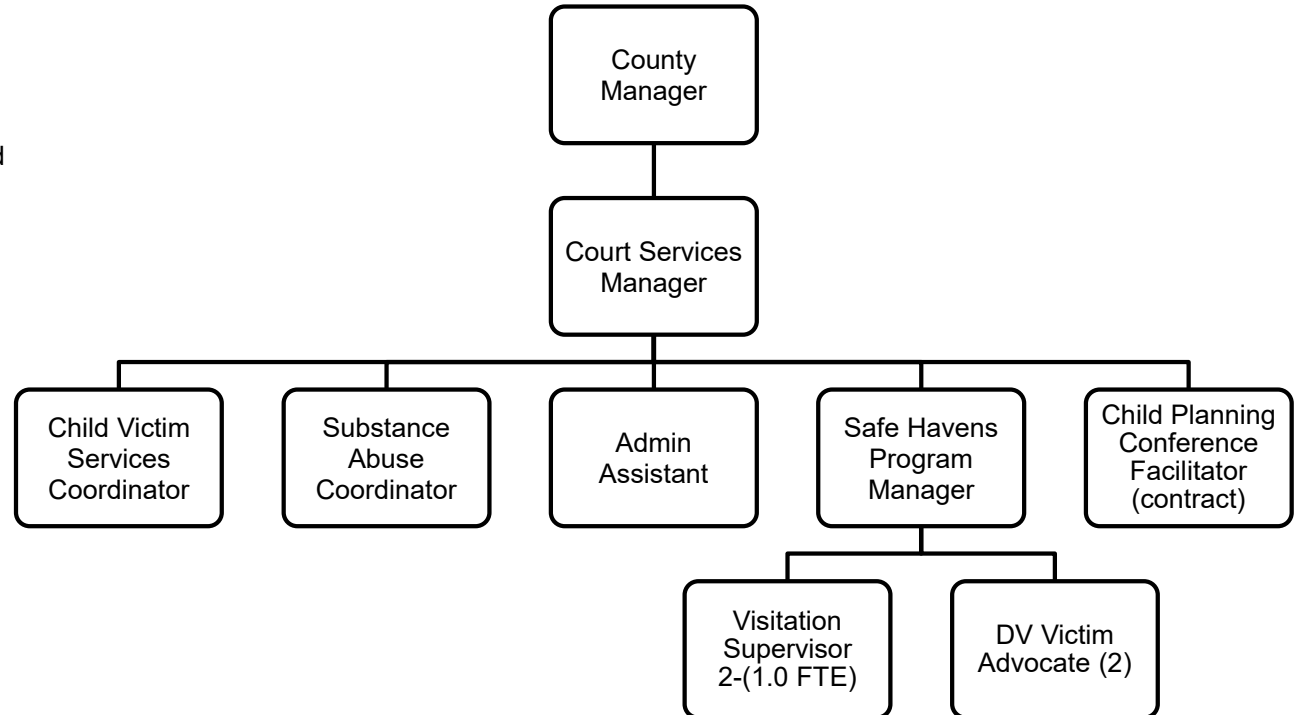
	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	284,024	229,087	257,114	273,349	314,187	297,946	297,946	0	297,946	40,832	16%
Charges for Services	27,381	30,968	26,000	20,110	25,952	25,952	25,952	0	25,952	(48)	0%
<b>Total Revenues</b>	<b>311,405</b>	<b>260,055</b>	<b>283,114</b>	<b>293,459</b>	<b>340,139</b>	<b>323,898</b>	<b>323,898</b>	<b>0</b>	<b>323,898</b>	<b>40,784</b>	<b>14%</b>
<b>Expenditures</b>											
Salaries	225,990	208,920	314,241	326,283	353,626	364,237	348,055	16,182	364,237	49,996	16%
Other Salaries and Benefits	98,940	116,860	166,945	154,778	176,588	179,317	175,962	3,355	179,317	12,372	7%
Operating	11,029	13,594	135,190	113,318	160,483	160,483	160,483	0	160,483	25,293	19%
Allocations/Programs	263,511	261,746	250,370	203,447	215,274	215,274	215,274	0	215,274	(35,096)	(14%)
<b>Total Expenditures</b>	<b>599,470</b>	<b>601,121</b>	<b>866,746</b>	<b>797,826</b>	<b>905,971</b>	<b>919,311</b>	<b>899,774</b>	<b>19,537</b>	<b>919,311</b>	<b>52,565</b>	<b>6%</b>
<b>Net Cost</b>	<b>288,065</b>	<b>341,066</b>	<b>583,632</b>	<b>504,367</b>	<b>565,832</b>	<b>595,413</b>	<b>575,876</b>	<b>19,537</b>	<b>595,413</b>	<b>11,781</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>5.26</b>	<b>4.99</b>	<b>7.25</b>	<b>7.25</b>	<b>7.99</b>	<b>7.99</b>	<b>7.74</b>	<b>0.25</b>	<b>7.99</b>	<b>1</b>	<b>10%</b>

# Court Services – Pretrial and Diversion

This department houses three divisions. The Court Services division provides Pre-Trial Release, Chatham 360, and Misdemeanor Diversion programs. The Court-related Programs division provides a number of court-related programs, including Child Victim Services, Juvenile Crime Prevention Council, School Liaison, and support for victims of domestic violence. The Family Visitation Center provides Safe Haven services.

**Major responsibilities:**

1. 1. Pre-Trial Release conducts interviews of individuals awaiting trial in the county jail, recommends release to the judge and district attorney and supervises those placed on pretrial release.
2. 2. Provide support-based programs for first-time drug offenders to provide an alternative to incarceration and keep participants from committing a second drug-related offense.
3. 3. Child Victim Services provides case management and victim advocacy for victims of felony child abuse and their families, and education to children to make them more able to protect themselves from abuse.
4. 4. 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.
5. 5. The Child Planning Conference Coordinator facilitates meetings between court staff, children, and community agencies to discuss case histories, make recommendations, and determine the best interest of the children.



<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Charges for Services	0	0	7,000	8,000	7,760	7,760	7,760	0	7,760	760	11%
<b>Total Revenues:</b>	0	0	7,000	8,000	7,760	7,760	7,760	0	7,760	760	11%
<b>Expenditures</b>											
Salaries	0	0	117,198	116,666	133,562	137,570	121,388	16,182	137,570	20,372	17%
Other Salaries and Benefits	0	0	62,620	63,143	67,117	68,546	65,191	3,355	68,546	5,926	9%
Operating	0	0	31,000	27,547	31,200	31,200	31,200	0	31,200	200	1%
<b>Total Expenditures:</b>	0	0	210,818	207,356	231,879	237,316	217,779	19,537	237,316	26,498	13%
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>203,818</b>	<b>199,356</b>	<b>224,119</b>	<b>229,556</b>	<b>210,019</b>	<b>19,537</b>	<b>229,556</b>	<b>25,738</b>	<b>13%</b>
Number of County Employees	0.00	0.00	2.75	2.75	3.00	3.00	2.75	0.25	3.00	0.25	9%

### Cuts or Expansion Approved:

Restructure court programs to be a single department. Net Cost: \$19,531

### Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents. In October 2017, we began a new Misdemeanor Diversion Program for youth ages 16-17 years old, will be collaborating with local law enforcement and judicial officials.

### Work Plan

**Goal:** To provide pre-trial release services to the Chatham County Detention Center and low-risk defendants in order to reduce the jail population and provide defendants an alternative to sentencing.

#### Objectives:

- To increase the number of defendants not sentenced to prison.
- To recommend release of low-risk defendants awaiting trial in the county detention center.

<b>Key Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
% of defendants engaging in rehabilitative services.		N/A	N/A	90%	90%
Number of defendants monitored on pre-trial release.		N/A	110	115	120

**Goal:** To provide programs for first time offenders that will give them the opportunity to get their charges dismissed.

**Objectives:**

- To increase the number of defendants who successfully complete the program and avoid conviction.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
% of defendants that complete program and avoid conviction.			36%	78%	75%

**Goal:** To support and strengthen other departments that have identified a need for substance abuse resources for client assistance.

**Objectives:**

- To provide court-related services to other judicial and social service agencies.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of DSS clients serviced /provided resources.			26	30	30
Number of clients referred by DA office for treatment and case management to have charges reduced or dismissed.			65	70	70

## Court Services – Victim Services

To provide court-related programs that serve at-risk populations and those who are victims of felony child abuse or domestic violence.

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	284,024	229,087	143,544	143,544	143,544	143,544	143,544	0	143,544	0	0%
Charges for Services	27,381	30,968	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	311,405	260,055	143,544	143,544	143,544	143,544	143,544	0	143,544	0	0%
<b>Expenditures</b>											
Salaries	225,990	208,920	110,009	134,264	134,753	138,796	138,796	0	138,796	28,787	26%
Other Salaries and Benefits	98,940	116,860	44,287	49,305	61,159	61,991	61,991	0	61,991	17,704	40%
Operating	11,029	13,594	74,690	28,543	73,888	73,888	73,888	0	73,888	(802)	(1%)
Allocations/Programs	263,511	261,746	250,370	203,447	215,274	215,274	215,274	0	215,274	(35,096)	(14%)
<b>Total Expenditures:</b>	599,470	601,121	479,356	415,559	485,074	489,949	489,949	0	489,949	10,593	2%
<b>Net Cost</b>	<b>288,065</b>	<b>341,066</b>	<b>335,812</b>	<b>272,015</b>	<b>341,530</b>	<b>346,405</b>	<b>346,405</b>	<b>0</b>	<b>346,405</b>	<b>10,593</b>	<b>3%</b>
Number of County Employees	5.26	4.99	2.50	2.50	3.00	3.00	3.00	0.00	3.00	0.50	20%

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$150,647. The FY 2019 budget includes one-time expenses of \$1,040. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 48.74%.

### Work Plan

**Goal:** Improve outcomes and minimize effects of the trauma experienced by child victims of felony child abuse and their families through case management and advocacy.

**Objectives:**

- Increase number of victims and non-offending family members accessing recommended services.
- Minimize the negative results of the crime/trauma victims over the long term.
- Facilitate successful prosecution of cases by supporting victims and witnesses.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
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Percent of cases accessing recommended services (such as counseling, community support services, etc.)	N/A	N/A	85%
Percent of victims who maintain or regain school performance level	N/A	N/A	75%
Percent of child victims surveyed who report a reduction in symptoms associated with trauma.	N/A	N/A	85%
Percent of cases that are successfully prosecuted/	N/A	N/A	65%

**Goal:** Provide developmentally appropriate education on safety and healthy boundaries to 4th graders in Chatham County Public Schools.

**Objectives:**

- Increase safety of all 4th graders by teaching them what to do in potentially dangerous situations and how to set personal boundaries.
- Reduce victimization of all children by teaching them to always tell a trusted adult if anyone ever violates a personal boundary, even if that person was previously an adult or older child that they trusted.
- Reduce the number of child abuse/sex abuse reports to DSS and Law Enforcement that are unsubstantiated.
- Increase the number of child abuse and sexual abuse reports that are substantiated.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of school children receiving education on safety and personal boundaries.	N/A	N/A	N/A		1,000
Number of children who ask to speak to Child Victim Services Coordinator.	N/A	N/A	N/A		100
Percent of children who demonstrate increased awareness of safety issues and appropriate personal boundaries as demonstrated by a pre and posttest.	N/A	N/A	N/A		80%
Percent of reports to DSS or law enforcement that are substantiated.	N/A	N/A	N/A		90%

## Court Services - Family Visitation Center

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	0	0	113,570	129,805	170,643	154,402	154,402	0	154,402	40,832	36%
Charges for Services	0	0	19,000	12,110	18,192	18,192	18,192	0	18,192	(808)	(4%)
<b>Total Revenues:</b>	0	0	132,570	141,915	188,835	172,594	172,594	0	172,594	40,024	30%
<b>Expenditures</b>											
Salaries	0	0	87,034	75,353	85,311	87,871	87,871	0	87,871	837	1%
Other Salaries and Benefits	0	0	60,038	42,330	48,312	48,780	48,780	0	48,780	(11,258)	(19%)
Operating	0	0	29,500	57,228	55,395	55,395	55,395	0	55,395	25,895	88%
<b>Total Expenditures:</b>	0	0	176,572	174,911	189,018	192,046	192,046	0	192,046	15,474	9%
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>44,002</b>	<b>32,996</b>	<b>183</b>	<b>19,452</b>	<b>19,452</b>	<b>0</b>	<b>19,452</b>	<b>(24,550)</b>	<b>(56%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>	<b>1.99</b>	<b>1.99</b>	<b>0.00</b>	<b>1.99</b>	<b>(0.01)</b>	<b>(1%)</b>

# Emergency Management - Emergency Medical Service

The mission of the Chatham County Emergency Operations' Emergency Medical Services division is to provide prompt, compassionate, and clinically excellent emergency medical and related care to residents and visitors of Chatham County.

**Major responsibilities:**

1. Administer agreements and contracts with emergency medical service providers franchised to operate within Chatham County.
2. Promote a high quality EMS system including prevention, bystander action, system access, medical dispatch, pre-arrival instructions, first responder services, paramedic care, transport ambulance services, medical control, and receiving facilities.
3. Involve EMS elements in local emergency and disaster related planning, training, and exercises.
4. Monitor performance of EMS system to ensure prompt, compassionate, and clinically excellent care to residents and visitors of Chatham County.

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Operating	2,333,694	2,680,080	2,824,153	2,820,176	2,912,026	2,912,026	2,912,026	0	2,912,026	87,873	3%
Transfers Out	0	0	100,000	0	0	0	0	0	0	(100,000)	(100%)
Allocations/Programs	11,250	95,286	45,000	31,255	45,000	45,000	45,000	0	45,000	0	0%
Capital Outlay	9,500	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	2,354,444	2,775,366	2,969,153	2,851,431	2,957,026	2,957,026	2,957,026	0	2,957,026	(12,127)	0%
<b>Net Cost</b>	<b>2,354,444</b>	<b>2,775,366</b>	<b>2,969,153</b>	<b>2,851,431</b>	<b>2,957,026</b>	<b>2,957,026</b>	<b>2,957,026</b>	<b>0</b>	<b>2,957,026</b>	<b>(12,127)</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**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 2018 and 2019 budgets is 3.06%.

**Accomplishments:**

1. EMS dispatched to 4,551 calls-for-service since July 1, 2017 with an average response time of 8 minutes and 52 seconds.

**Work Plan**

**Goal:** Provide high quality, cost effective, pre-hospital emergency medical care to residents and visitors of Chatham County.

**Objectives:**

- Utilize GIS, call-for-service, demographic, and clinical outcome data to improve daily operations and guide future EMS System design decisions.
- Collaborate with EMS stakeholders to identify and implement strategies that improve responder safety, improve clinical outcomes for patients, and reduce the demand on the EMS system.

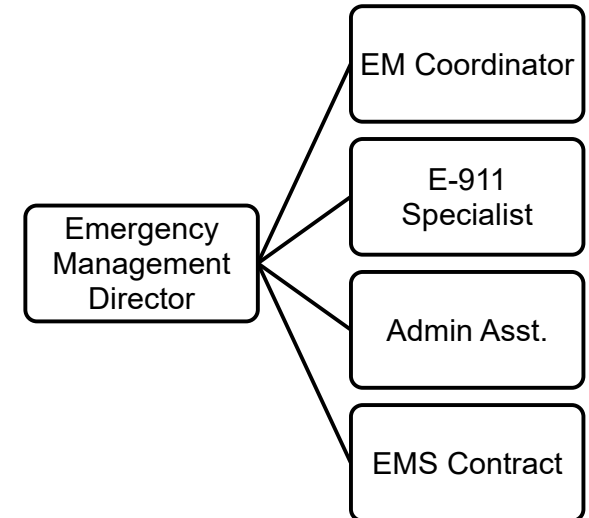
<b>Key Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
Average length of time (minutes:seconds) from dispatch to arrival of a fire department-based basic life support (BLS) provider (medical responder) for emergency calls.			5:20	5:00	5:00
Number of EMS calls per transport unit.				1,200	1,200
Percent of qualifying calls-for-service Chatham Rescue Squad answers (enroute or onscene).				90%	93%
Average length of time (minutes:seconds) from dispatch to arrival of a rescue squad-based basic life support (BLS) provider (medical responder) for emergency calls.		16:26	16:00	15:00	10:00
Average length of time (minutes:seconds) from dispatch to arrival of an advanced life support (ALS) provider (EMS) for emergency calls.		10:30	10:00	9:04	10:00

# Emergency Management - Emergency Operations

To coordinate and integrate activities within the county which build, sustain, and improve communities' capability to prepare for, protect against, respond to, recover from, or mitigate actual or threatened natural and man-made incidents of high consequence.

**Major responsibilities:**

1. Coordinate with local, state, and federal agencies, private sector partners, and community stakeholders on emergency planning, training, exercises, response, and recovery activities.
2. Administer 9-1-1 addressing, road naming, and street sign installation and maintenance for the county.
3. Coordinate all emergency management activities for the county as required by local ordinance, state statute, or federal regulation.
4. Respond to major incidents and emergencies that pose a significant threat to life, property, the environment, the economy, or critical county services.
5. Maintain the Chatham County Emergency Operations Plan and associated procedures, plans, guidelines, contact and resource lists.



<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	79,664	158,784	84,870	79,694	86,118	86,118	86,118	0	86,118	1,248	1%
Contributions from others	85,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
<b>Total Revenues:</b>	164,664	233,784	159,870	154,694	161,118	161,118	161,118	0	161,118	1,248	1%
<b>Expenditures</b>											
Salaries	160,823	200,437	219,098	219,293	266,356	226,566	226,566	0	226,566	7,468	3%
Other Salaries and Benefits	57,016	84,905	86,070	85,076	108,996	89,871	89,871	0	89,871	3,801	4%
Operating	176,097	197,702	225,667	219,696	266,423	260,044	260,044	0	260,044	34,377	15%
Allocations/Programs	130,848	69,986	124,757	105,712	76,000	76,000	76,000	0	76,000	(48,757)	(39%)
Capital Outlay	12,452	72,766	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	537,236	625,797	655,592	629,777	717,775	652,481	652,481	0	652,481	(3,111)	0%
<b>Net Cost</b>	<b>372,572</b>	<b>392,013</b>	<b>495,722</b>	<b>475,083</b>	<b>556,657</b>	<b>491,363</b>	<b>491,363</b>	<b>0</b>	<b>491,363</b>	<b>(4,359)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2019 budget includes one-time expenses of \$31,044. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (5.21%).

**Accomplishments:**

1. Provide safe and healthy school community: Tabletop emergency exercise conducted with all schools in August.
2. Provide more opportunities for citizen engagement and participation: Kicked off Community Emergency Response Team (CERT) initiative with workshop in January and CERT Course in February.

**Department Links to Commissioner Goals:**

1. Become More Resilient: Will host 2 Community Emergency Response Team (CERT) training courses.
2. Ensure public safety through adequate resources, plans and partnerships: Staff will review the Emergency Management Ordinance and Emergency Operations Plan.
3. Ensure public safety through adequate resources, plans, and partnerships: Will participate in at least 3 emergency exercises.
4. Ensure public safety through adequate resources, plans, and partnerships: Will facilitate 4 Local Emergency Planning Committee (LEPC) meetings.

**Work Plan**

**Goal:** Continuous improvement of Chatham County's emergency response capabilities and multi-agency coordination systems.

**Objectives:**

- Ensure the Chatham County Emergency Operations Plan and its associated guidelines and checklists are updated and maintained to reflect the current structure and organization of the county's response mechanisms.
- Conduct After Action Reviews after real events and exercises to identify opportunities to improve facilities, plans, equipment, and operations.
- Maintain a consolidated Improvement Plan to identify and track completion of items identified in After Action Reviews.
- Complete American Red Cross Shelter Survey for all designated congregate care shelters and identify any shortcomings to be resolved.
- Review and maintain on file emergency plans submitted by licensed care facilities (nursing homes, adult care homes, mental health homes, and child care) and infrastructure (dams).
- Participate in emergency planning and exercise activities that reach all schools, colleges, and universities with campuses located within Chatham County.
- Facilitate cooperative emergency planning and exercise activities focused on school, college, and university campus security involving students, faculty, staff, and public safety agencies.
- In cooperation with Communications, conduct monthly tests of systems and equipment at primary and backup Emergency Operations Centers to ensure availability and detect failures.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of Improvement Plan Tasks identified during exercises or real events that were successfully corrected, resolved, re-demonstrated, or incorporated into emergency plans.	0	1	0	25	30

Percent of residents located in the 10-mile Emergency Planning Zone (EPZ) that can be supported in emergency shelters (according to square footage, facility, supply and equipment requirements).	18%	16%	6%	12%
Percent of full days in the year the Emergency Operations Center is available in the event the primary facility is damaged or uninhabitable.	80%	n/a	92%	95%
Number of emergency plans submitted to Emergency Management for review by state licensed care facilities (nursing homes, adult care home, mental care homes, and child care facilities) and infrastructure (dams).	0	0	10	25
Number of schools participating in a Critical Incident Response exercises other than fire drills.	n/a	n/a	17	20
Conduct exercises of the Emergency Operations Center which sufficiently stresses team member skills, adaptation to system and equipment failure, communications, and coordination.			1	2

**Goal:** Enhance public outreach efforts to develop a Culture of Preparedness in Chatham County.

**Objectives:**

- Develop and host training for the community on the purpose, capabilities, and operations of Chatham County Emergency Management and the Chatham County Emergency Operations Center.
- Continue to develop relationships with partner agencies, businesses, industry, non-profit, and faith-based organizations to improve communications and coordination in all emergency management mission areas.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of training or activity attendees who report that the presented material or exercise left them better prepared for an emergency.	100%			95%	95%
Number of emergency preparedness related training or activities (workshops, focus groups, etc) that engaged members of the public.				5	8
Number of agencies, organizations, and businesses represented at a Local Emergency Planning Committee (LEPC) throughout the year.				12	18

**Goal:** Ensure facilities and equipment designated in county emergency plans are adequate and maintained in a state of readiness for emergencies and disasters.

**Objectives:**

- Inspect primary and backup emergency management facilities, radio tower sites, vehicles and equipment quarterly.
- Ensure changes to an agreement facilities' status due to damage, renovations, etc. which would interfere with operations identified in emergency plans are reported to Emergency Management. Would apply to Chatham County Public Schools, Chatham County Council on Aging, and any other facility for which a MOA, lease, or other contract exists for emergency use.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of quarterly equipment and facility checkoffs completed.	n/a	n/a		70%	100%
Emergency shelter bedding sets available within the county (pillows/cots/blankets).				250	500

**Goal:** Perform as the central coordinating agency for emergency management activities and programs in the County and with agencies and officials of other counties, state and federal agencies, and other private and organizations.

**Objectives:**

- Provide guidance to Communications and local public safety agencies on assistance available during major incidents, spill reporting requirements, and other technical assistance available through Emergency Management.
- Track the nature and number of EM-43 reports filed for significant incidents within Chatham County.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of incidents in which Emergency Management staff provided technical assistance, logistical support, or other services.	40	96			50
Number of significant incident reports submitted or addressed by Emergency Management staff in North Carolina Emergency Management's NCSPARTA EM-43 board.	n/a	4		15	25
Activations of Mass Notification System (CodeRED).		112	69	34	40



**Goal:** Perform as the central coordinating agency for 9-1-1 addressing, road naming, and street sign maintenance in the County.

**Objectives:**

- Maintain an average completion time of 3 days to incorporate new 9-1-1 addresses into GIS, CAD, and associated databases.

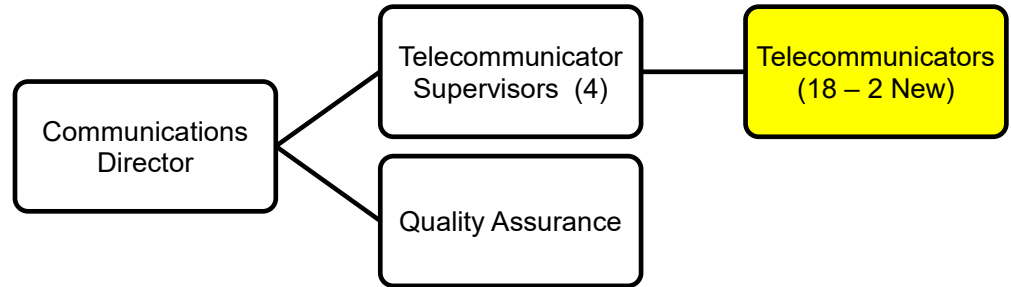
<b>Key Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
Number of new 9-1-1 addresses assigned.				725	750
Number of new, repaired, or replacement street signs installed.				291	300

# 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. Process requests for emergency assistance and dispatch the appropriate emergency response agencies in a timely manner. Maintain situational awareness of incidents by providing responding units necessary information as the emergency evolves.
2. Maintain a high quality computer aided dispatch (CAD) system, mapping program, phone system, 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. Conduct background investigations for the county and emergency service agencies.
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. Maintain quality assurance and improvement programs and provide necessary documentation for audits.
5. Plan, train and collaborate with community partner agencies to ensure all-hazard preparedness.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	2016 Actual	2017 Actual	2018 Amended	2018 Estimated	2019 Total Req.	2019 Total Rec.	2019 Appr. Cont.	2019 Appr. Exp.	2019 Total Appr.	Variance	Total % Inc./Dec.
<b>Expenditures</b>											
Salaries	720,676	707,750	834,406	831,674	930,584	921,811	856,937	64,874	921,811	87,405	10%
Other Salaries and Benefits	533,501	523,650	563,757	559,555	621,847	611,143	587,025	24,118	611,143	47,386	8%
Operating	159,207	158,008	161,330	145,334	165,253	162,253	159,353	2,900	162,253	923	1%
Transfers Out	0	2,202	0	3,258	0	0	0	0	0	0	0%
Capital Outlay	0	47,000	9,052	9,052	45,000	0	0	0	0	(9,052)	(100%)
<b>Total Expenditures:</b>	1,413,385	1,438,609	1,568,545	1,548,873	1,762,684	1,695,207	1,603,315	91,892	1,695,207	126,662	8%
<b>Net Cost</b>	<b>1,413,385</b>	<b>1,438,609</b>	<b>1,568,545</b>	<b>1,548,873</b>	<b>1,762,684</b>	<b>1,695,207</b>	<b>1,603,315</b>	<b>91,892</b>	<b>1,695,207</b>	<b>126,662</b>	<b>8%</b>
<b>Number of County Employees</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.00</b>	<b>22.00</b>	<b>2.00</b>	<b>24.00</b>	<b>2.00</b>	<b>9%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$12,342. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 8.93%.

**Cuts or Expansion Approved:**

Two Telecommunicators: The 911 center lacks adequate staffing to follow and maintain established protocols and standards for processing and dispatching of emergency and non-emergency calls for service. Current night shift staff includes 4 of the 5 needed minimum console positions. The shift supervisor must monitor one channel while simultaneously monitoring all other channels. This creates risk of errors in responding to emergency situations. The risk will increase when the new radio system in the Capital Improvements Plan is implemented, because additional channels will need to be monitored. Based on the Association of Public-Safety Communications Officials (APCO) professional standards, one telecommunicator should monitor a single discipline while a supervisor monitors all activity in the center. Two additional telecommunicators are needed to bring the department to a minimum staffing level. Net Cost: \$55,562

Reclassifications Net Cost: \$36,281

**Accomplishments:**

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Completed upgrade to the next generation 9-1-1 phone system.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Expanded pilot program for computer-aided dispatch in fire department vehicles to include additional departments throughout the county.

**Department Links to Commissioner Goals:**

1. Ensure public safety through adequate resources, plans, and partnerships: Work with local, county and state organizations to improve location accuracy during emergencies in our recreational, natural and open spaces throughout the county.

**Work Plan**

**Goal:** Continue to improve and maintain the quality of our services for citizens and all public safety agencies serviced by our 9-1-1 center.

**Objectives:**

- Define the number of phone calls processed and calls for service dispatched per telecommunicator to ensure adequate staffing is maintained while providing high quality of service.
- Maintain high compliance rate for emergency medical dispatch and emergency fire dispatch calls using the Priority Dispatch quality assurance and quality improvement program. These programs provide feedback for telecommunicators so they can perform at the highest level possible.
- The NC 911 Board has established call operating procedures stating 90% of 911 calls received on emergency lines shall be answered within 10 seconds, and 95% of 911 calls received on emergency lines shall be answered within 20 seconds.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percentage of 911 calls answered within 10 seconds.		99%	99%	99%	90%
Percentage of 911 calls answered within 20 seconds.		99%	99%	99%	95%

# Sheriff -- Total All Divisions

## Budget Summary

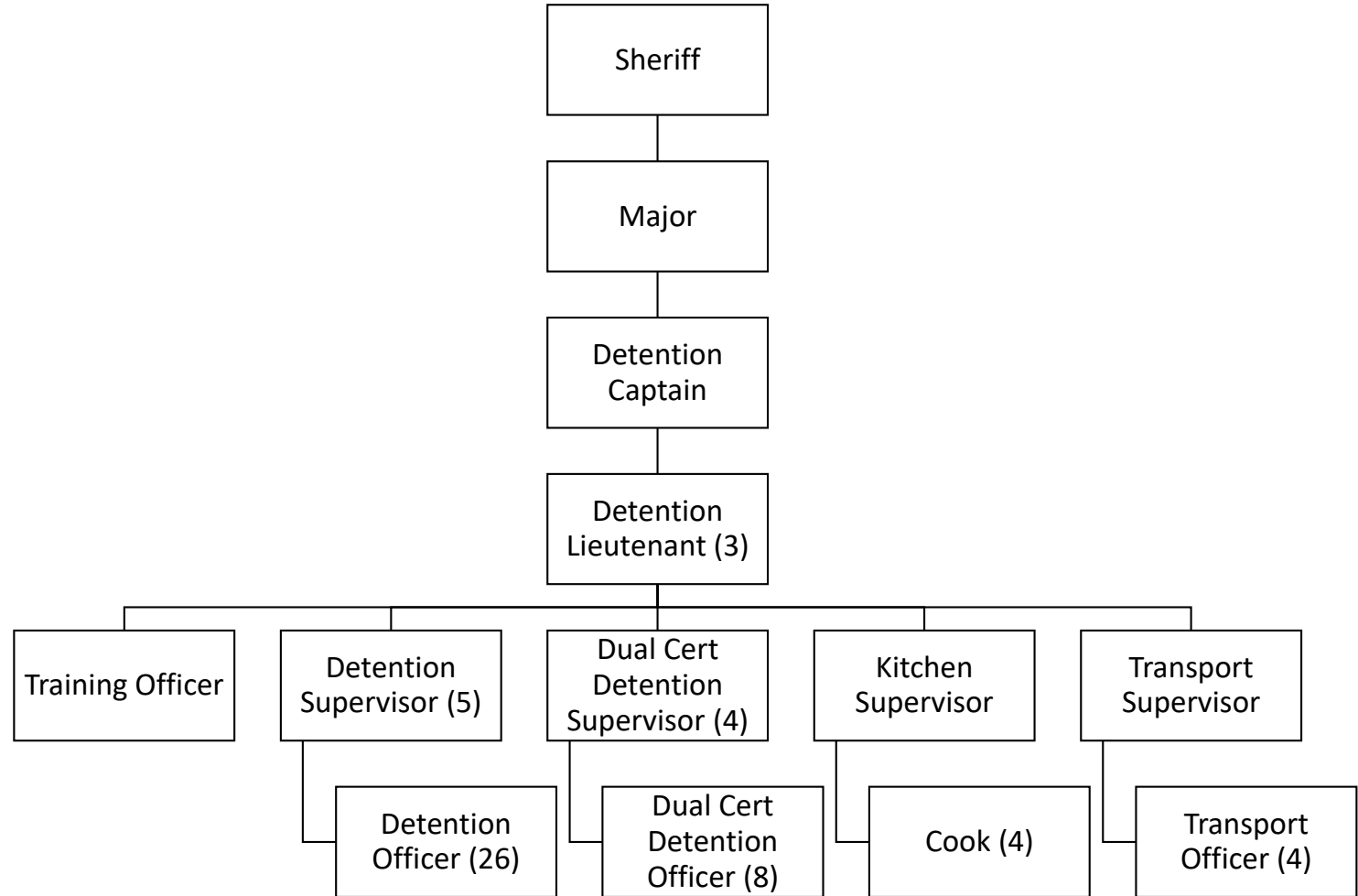
	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Permits and Fees	47,573	46,798	45,402	50,261	48,710	48,710	48,710	0	48,710	3,308	7%
Intergovernmental	324,591	317,538	156,157	222,643	144,328	144,328	144,328	0	144,328	(11,829)	(8%)
Contributions from others	25,528	20,098	4,145	26,385	0	0	0	0	0	(4,145)	(100%)
Charges for Services	93,463	93,282	81,443	80,065	83,570	83,570	83,570	0	83,570	2,127	3%
<b>Total Revenues</b>	<b>491,156</b>	<b>477,716</b>	<b>287,147</b>	<b>379,354</b>	<b>276,608</b>	<b>276,608</b>	<b>276,608</b>	<b>0</b>	<b>276,608</b>	<b>(10,539)</b>	<b>(4%)</b>
<b>Expenditures</b>											
Salaries	5,654,292	5,920,736	6,459,610	6,370,403	6,566,794	6,606,622	6,606,622	0	6,606,622	147,012	2%
Other Salaries and Benefits	2,528,837	2,910,229	3,086,542	3,088,596	3,206,757	3,170,498	3,170,498	0	3,170,498	83,956	3%
Operating	1,572,715	1,703,783	2,092,972	1,813,091	2,007,559	2,015,459	1,976,976	38,483	2,015,459	(77,513)	(4%)
Debt	1,334,425	1,309,825	1,285,225	1,285,225	1,260,625	1,260,625	1,260,625	0	1,260,625	(24,600)	(2%)
Allocations/Programs	23,584	31,211	190,107	27,268	2,713	2,713	2,713	0	2,713	(187,394)	(99%)
Capital Outlay	641,343	522,363	470,844	470,214	841,206	662,870	662,870	0	662,870	192,026	41%
<b>Total Expenditures</b>	<b>11,755,196</b>	<b>12,398,147</b>	<b>13,585,300</b>	<b>13,054,797</b>	<b>13,885,654</b>	<b>13,718,787</b>	<b>13,680,304</b>	<b>38,483</b>	<b>13,718,787</b>	<b>133,487</b>	<b>1%</b>
<b>Net Cost</b>	<b>11,264,040</b>	<b>11,920,431</b>	<b>13,298,153</b>	<b>12,675,443</b>	<b>13,609,046</b>	<b>13,442,179</b>	<b>13,403,696</b>	<b>38,483</b>	<b>13,442,179</b>	<b>144,026</b>	<b>1%</b>
<b>Number of County Employees</b>	<b>140.00</b>	<b>144.00</b>	<b>147.60</b>	<b>147.60</b>	<b>151.45</b>	<b>147.45</b>	<b>147.45</b>	<b>0.00</b>	<b>147.45</b>	<b>0</b>	<b>0%</b>

# 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.



<b>Budget Summary:</b>	<b>A 2016 Actual</b>	<b>B 2017 Actual</b>	<b>C 2018 Amended</b>	<b>D 2018 Estimated</b>	<b>E 2019 Total Req.</b>	<b>F 2019 Total Rec.</b>	<b>G 2019 Appr. Cont.</b>	<b>H 2019 Appr. Exp.</b>	<b>I 2019 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	13,175	26,981	13,173	6,734	17,589	17,589	17,589	0	17,589	4,416	34%
Charges for Services	34,249	38,147	28,605	30,967	34,060	34,060	34,060	0	34,060	5,455	19%
<b>Total Revenues:</b>	<b>47,424</b>	<b>65,128</b>	<b>41,778</b>	<b>37,701</b>	<b>51,649</b>	<b>51,649</b>	<b>51,649</b>	<b>0</b>	<b>51,649</b>	<b>9,871</b>	<b>24%</b>
<b>Expenditures</b>											
Salaries	1,700,750	1,761,233	1,792,347	1,846,981	1,776,693	1,830,016	1,830,016	0	1,830,016	37,669	2%
Other Salaries and Benefits	802,377	927,817	862,993	872,852	874,851	886,414	886,414	0	886,414	23,421	3%
Operating	619,123	671,965	766,246	585,358	598,533	598,533	560,050	38,483	598,533	(167,713)	(22%)
Debt	1,334,425	1,309,825	1,285,225	1,285,225	1,260,625	1,260,625	1,260,625	0	1,260,625	(24,600)	(2%)
Allocations/Programs	1,277	4,348	7,000	0	2,713	2,713	2,713	0	2,713	(4,287)	(61%)
Capital Outlay	8,769	12,250	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>4,466,721</b>	<b>4,687,439</b>	<b>4,713,811</b>	<b>4,590,416</b>	<b>4,513,415</b>	<b>4,578,301</b>	<b>4,539,818</b>	<b>38,483</b>	<b>4,578,301</b>	<b>(135,510)</b>	<b>(3%)</b>
<b>Net Cost</b>	<b>4,419,297</b>	<b>4,622,311</b>	<b>4,672,033</b>	<b>4,552,715</b>	<b>4,461,766</b>	<b>4,526,652</b>	<b>4,488,169</b>	<b>38,483</b>	<b>4,526,652</b>	<b>(145,381)</b>	<b>(3%)</b>
<b>Number of County Employees</b>	<b>49.00</b>	<b>54.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$5,505. The FY 2019 budget includes one-time expenses of \$38,483. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (3.58%).

### Cuts or Expansion Approved:

Guardian RFID Inmate Management System: Guardian RFID is an inmate management system that uses radio frequency identification (RFID) technology to automate correctional workflows, data collection, communication and reporting needs while integrating with our current inmate management system. This fulfills a need for better inmate tracking and records keeping to meet the detention center goal of a safer and more secure facility for staff and inmates. Our detention officers will use hand held devices to verify inmate ID, do head counts, log cell checks, record inmate behavior, condition and movement, add pictures to log entries and reports, and verify meal and medicine disbursement. The information will be fully integrated with our current jail management system (JMS) using two way interfacing. The information will be stored and can be searched and sorted easily for reporting purposes. This will result in more thorough and complete reporting, better data collection and documentation, better communication and a higher degree of safety for staff and inmates. Without this software documentation for accreditation will be a manual process and involve additional training for staff and more administrative workload. This will limit liability and assist in preventing litigation and aid defense in the event of litigation. All of these factors will also facilitate successful jail accreditation through the Commission on Accreditation for Corrections (CAC). Jail accreditation is a public demonstrative that we have attained and continue to maintain the very highest standards in safety and well-being for our staff and inmates. Net Cost: \$38,483

### Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Partnered with Health Department for inmate

### Department Links to Commissioner Goals:

1. Ensure effective, efficient government that is responsive to the needs and input of

testing and screening.

2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Added items to inmate commissary for purchase.
3. Ensure effective, efficient government that is responsive to the needs and input of all residents:  
Added smoke masks to main control room for essential employees that would be the last to vacate the building in case of a fire.
4. Ensure effective, efficient government that is responsive to the needs and input of all residents: Added an emergency light tower/generator that can be used for power outages and emergency safety lighting.
5. Ensure effective, efficient government that is responsive to the needs and input of all residents: Received a report of "no deficiencies" from State Jail Inspection twice in a row.
6. Ensure effective, efficient government that is responsive to the needs and input of all residents: Received 100% grade from Health Inspector last two inspections.

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.

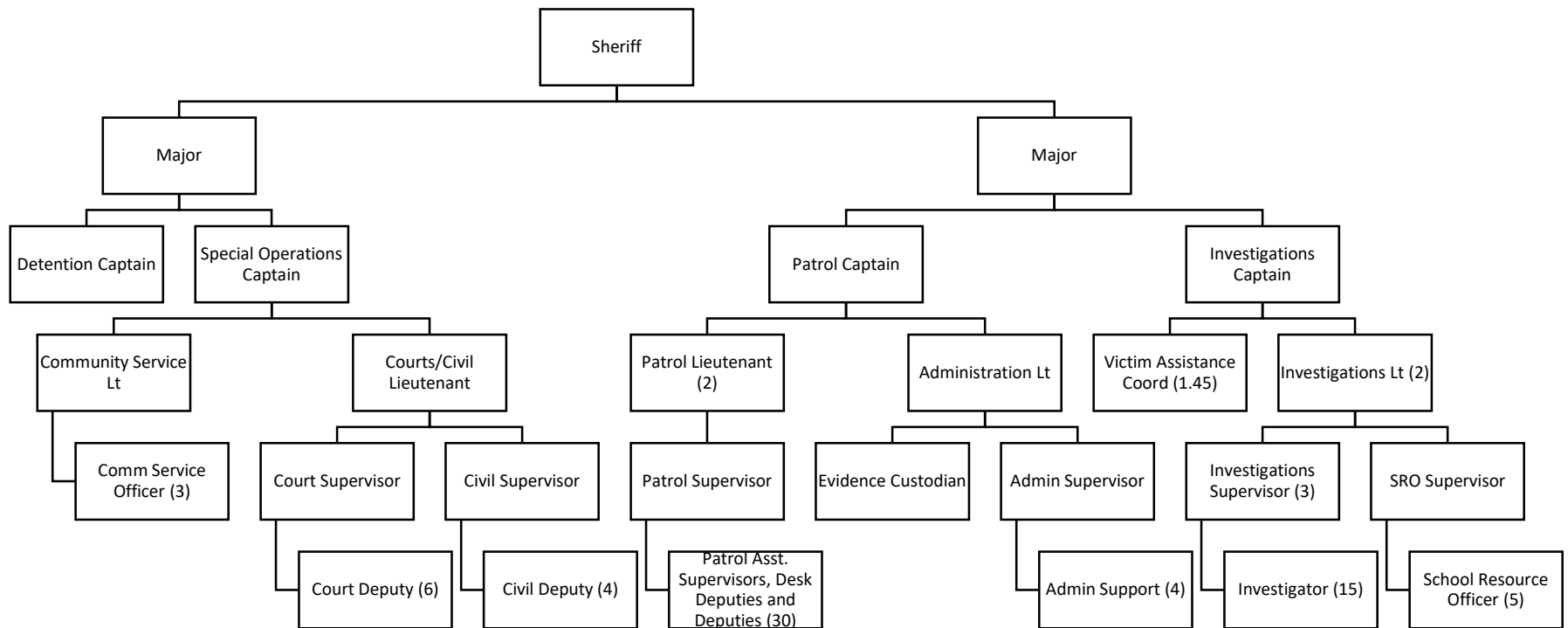
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Partner with other area jails in exchanging inmates for classification purposes. This partnership allows us to better utilize limited space for separating inmates for safety and security of the facility.
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.
4. Ensure effective, efficient government that is responsive to the needs and input of all residents: Will add a TTY telephone to the detention facility for deaf, hard of hearing or speech-impaired inmate.

# 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.





<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Permits and Fees	47,573	46,798	45,402	50,261	48,710	48,710	48,710	0	48,710	3,308	7%
Intergovernmental	311,416	290,557	142,984	215,909	126,739	126,739	126,739	0	126,739	(16,245)	(11%)
Contributions from others	25,528	20,098	4,145	26,385	0	0	0	0	0	(4,145)	(100%)
Charges for Services	59,215	55,135	52,838	49,098	49,510	49,510	49,510	0	49,510	(3,328)	(6%)
<b>Total Revenues:</b>	<b>443,732</b>	<b>412,588</b>	<b>245,369</b>	<b>341,653</b>	<b>224,959</b>	<b>224,959</b>	<b>224,959</b>	<b>0</b>	<b>224,959</b>	<b>(20,410)</b>	<b>(8%)</b>
<b>Expenditures</b>											
Salaries	3,953,542	4,159,504	4,667,263	4,523,422	4,790,101	4,776,606	4,776,606	0	4,776,606	109,343	2%
Other Salaries and Benefits	1,726,460	1,982,412	2,223,549	2,215,744	2,331,906	2,284,084	2,284,084	0	2,284,084	60,535	3%
Operating	953,592	1,031,818	1,326,726	1,227,733	1,409,026	1,416,926	1,416,926	0	1,416,926	90,200	7%
Allocations/Programs	22,307	26,862	183,107	27,268	0	0	0	0	0	(183,107)	(100%)
Capital Outlay	632,574	510,113	470,844	470,214	841,206	662,870	662,870	0	662,870	192,026	41%
<b>Total Expenditures:</b>	<b>7,288,475</b>	<b>7,710,709</b>	<b>8,871,489</b>	<b>8,464,381</b>	<b>9,372,239</b>	<b>9,140,486</b>	<b>9,140,486</b>	<b>0</b>	<b>9,140,486</b>	<b>268,997</b>	<b>3%</b>
<b>Net Cost</b>	<b>6,844,743</b>	<b>7,298,121</b>	<b>8,626,120</b>	<b>8,122,728</b>	<b>9,147,280</b>	<b>8,915,527</b>	<b>8,915,527</b>	<b>0</b>	<b>8,915,527</b>	<b>289,407</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>91.00</b>	<b>90.00</b>	<b>103.60</b>	<b>103.60</b>	<b>107.45</b>	<b>103.45</b>	<b>103.45</b>	<b>0.00</b>	<b>103.45</b>	<b>(0.15)</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$639,832. The FY 2019 budget includes one-time expenses of \$768,569. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 1.70%.

**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.

**Accomplishments:**

1. Ensure efficient and effective government: Ranked 15th safest County in the state. (NCSBI crime reporting)
2. Ensure effective, efficient: Sheriff's Office co-chaired the opioid leadership summit.
3. Ensure effective, efficient: Participated in master aging plan for Chatham County.
4. Ensure effective, efficient: Sheriff's Office received NAACP Humanitarian Award.
5. Ensure effective, efficient: Supported the United Way for the 12th consecutive year with 100% participation.
6. Ensure effective, efficient: Victim Coordinators are providing support

**Department Links to Commissioner Goals:**

1. Ensure public safety through adequate resources, plans, and partnerships: We will participate in the NC Attorney Generals opioid task force.
2. Provide effective, efficient government: Hosted mobile meet up events at locations throughout the county to increase visibility and accessibility to residents.
3. Provide effective, efficient government: Created a Hispanic liaison team to connect Spanish speaking residents with deputies who are fluent in their native language in order to improve communication and trust as well as become a more rounded and accessible service provider.

- and guidance to victims of ALL crimes, including family violence.
7. Ensure effective, efficient: Taught Youth Leadership classes in area middle schools.
  8. Ensure effective, efficient: Brought Harlem Globetrotters to visit with boys and girls clubs, community and schools, and at risk youth and special needs children.
  9. Ensure effective, efficient: Completed the 3rd STAR (Sheriff's Training Academy for Residents) Program. For 7 weeks residents are able to see, feel and touch what the Sheriff's Office does. Classes are always full and residents are on the waiting list.

4. Provide equitable access to high-quality education, housing, and community options for all: We joined forces to raise awareness and raise money for local children and adults with intellectual disabilities to participate in the Special Olympics.
5. Ensure public safety through adequate resources, plans, and partnerships: Provide Chatham County churches with safety checks and provide information on how to maintain a safe church environment.
6. Ensure public safety through adequate resources, plans, and partnerships: Provide high school seminars to students on how to interact with law enforcement during vehicle stops.
7. Ensure public safety through adequate resources, plans, and partnerships: Provide online inclement weather updates including photos of road conditions during the winter storms.
8. Ensure public safety through adequate resources, plans, and partnerships: Provide fraud and identity theft presentations to local elderly populations.

## 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Overall average firearms score for entire agency	93.46		91.62	92	92
Number of total Law Enforcement Training Hours	14,060		8,401	8,450	8,450

**Goal:** Improve crime prevention and overall security techniques

**Objectives:**

- Increase number of Community Watch Programs

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of Active Community Watch Programs maintained by Sheriff's Office	42		40	40	40
Maintain High Community Service Participation-More than 3000 hours per year	4,597		5,555	5,600	5,600

**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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of violent crime cases cleared	73%		91%	90%	90%
Percent of property crimes cleared	47%		41%	40%	40%
Number of drug arrests	115		515	520	520
Chatham County crime rate per 100,000 persons	N/A		1,223	1,220	1,220

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