

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 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	46,798	47,826	48,710	45,365	44,600	44,600	44,600	0	44,600	(4,110)	(8%)
Intergovernmental	705,409	675,859	584,185	891,504	787,900	786,824	1,134,823	0	1,134,823	550,638	94%
Contributions from others	99,163	111,003	78,172	102,090	80,000	80,000	80,000	0	80,000	1,828	2%
Charges for Services	211,650	190,912	190,349	173,268	166,335	166,240	166,240	0	166,240	(24,109)	(13%)
Total Revenues	1,063,021	1,025,600	901,416	1,212,227	1,078,835	1,077,664	1,425,663	0	1,425,663	524,247	58%
Expenditures											
Salaries	7,483,766	8,093,511	8,696,535	8,592,365	9,223,919	9,234,391	9,188,491	45,900	9,234,391	537,856	6%
Other Salaries and Benefits	3,859,213	4,110,585	4,339,174	4,357,023	4,803,081	4,741,311	4,701,475	39,836	4,741,311	402,137	9%
Operating	4,981,142	5,321,714	5,795,422	5,707,138	6,278,050	5,944,794	5,856,244	88,550	5,944,794	149,372	3%
Debt	1,309,825	1,285,225	1,260,625	1,260,625	1,236,025	1,236,025	1,236,025	0	1,236,025	(24,600)	(2%)
Transfers Out	2,202	0	0	2,258	0	0	0	0	0	0	0%
Allocations/Programs	472,993	466,005	580,352	365,911	352,856	353,106	353,106	0	353,106	(227,246)	(39%)
Capital Outlay	654,376	603,601	725,678	671,842	1,066,055	644,224	495,724	148,500	644,224	(81,454)	(11%)
Total Expenditures	18,763,517	19,880,640	21,397,786	20,957,162	22,959,986	22,153,851	21,831,065	322,786	22,153,851	756,065	4%
Net Cost:	17,700,496	18,855,040	20,496,370	19,744,935	21,881,151	21,076,187	20,405,402	322,786	20,728,188	231,818	1%

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.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Charges for Services	53,058	46,548	55,500	41,000	41,000	41,000	41,000	0	41,000	(14,500)	(26%)
Total Revenues:	53,058	46,548	55,500	41,000	41,000	41,000	41,000	0	41,000	(14,500)	(26%)
Expenditures											
Salaries	168,764	208,712	222,273	223,441	222,273	228,941	228,941	0	228,941	6,668	3%
Other Salaries and Benefits	68,380	86,760	93,775	93,318	98,051	99,621	99,621	0	99,621	5,846	6%
Operating	20,979	38,340	39,810	29,299	36,808	36,808	36,808	0	36,808	(3,002)	(8%)
Capital Outlay	0	26,599	0	0	0	0	0	0	0	0	0%
Total Expenditures:	258,123	360,410	355,858	346,058	357,132	365,370	365,370	0	365,370	9,512	3%
Net Cost	205,066	313,863	300,358	305,058	316,132	324,370	324,370	0	324,370	24,012	8%
Number of County Employees	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$8,147. The FY 2020 budget includes one-time expenses of \$2,700. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 4.30%.

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, merchandises, 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Average number of days between final building inspection and final fire inspection.	2	1	3	3	3
Number of initial school inspections and reinspections conducted annually.	114	108	87	92	96
Number of general inspections conducted annually.	398	344	681	645	655
Number of pre-app meetings attended.	52	40	38	56	60
Number of technical review committee meetings attended	8	10	11	11	12
Number of reinspections conducted annually.	220	182	315	320	350
Percent of inspections conducted within the State mandated schedule.	90%	92%	95%	95	95
Percent of schools that require a re-inspection		95%	95%	95	95
Percent of inspections that require a re-inspection.		49%	60%	60	60
Number of special event inspections.		36	37	46	60
Number of inspections per inspector.		211	229	321	335
Number of pre-construction plan reviews conducted for the Town of Pittsboro.		8	41	55	65
Number of utility plans reviewed for the County Public Works Department.		3	1	1	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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of unpaid fire inspections collected	93%	98%	98%	98%	98%

Court Services -- Total All Divisions

Budget Summary

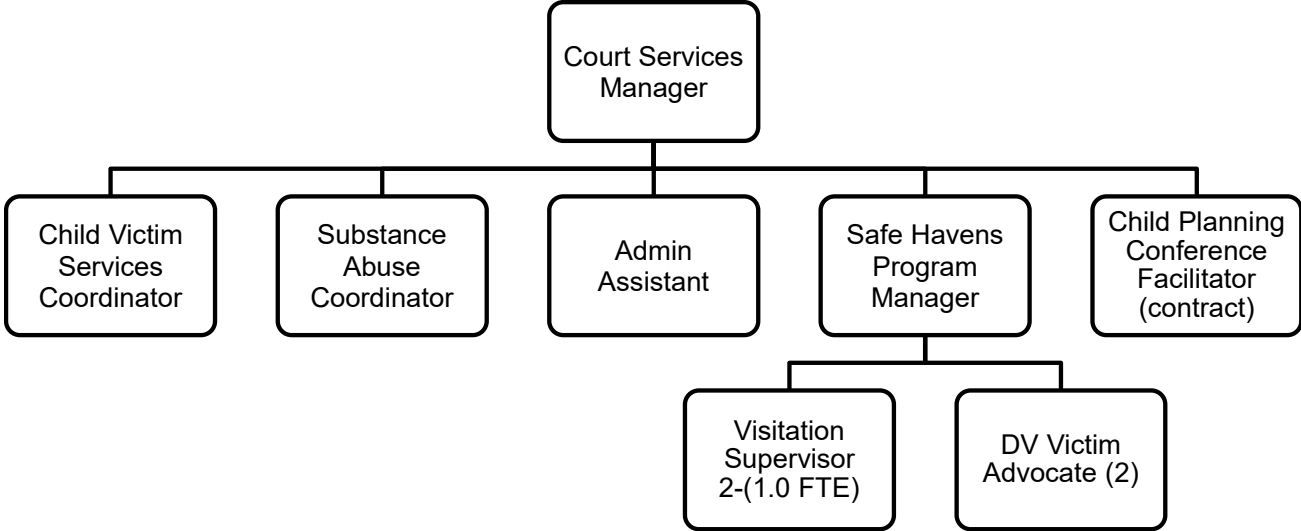
	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	229,087	291,797	319,176	433,159	478,006	478,326	478,326	0	478,326	159,150	50%
Charges for Services	30,968	29,525	25,952	34,700	28,200	28,200	28,200	0	28,200	2,248	9%
Total Revenues	260,055	321,321	345,128	467,859	506,206	506,526	506,526	0	506,526	161,398	47%
Expenditures											
Salaries	208,920	326,034	364,237	374,114	406,056	375,930	375,930	0	375,930	11,693	3%
Other Salaries and Benefits	116,860	154,780	179,317	178,850	206,750	188,933	188,933	0	188,933	9,616	5%
Operating	13,594	120,133	171,468	150,263	192,973	193,248	193,248	0	193,248	21,780	13%
Allocations/Programs	261,746	205,946	225,719	209,767	211,167	211,417	211,417	0	211,417	(14,302)	(6%)
Total Expenditures	601,121	806,893	940,741	912,994	1,016,946	969,528	969,528	0	969,528	28,787	3%
Net Cost	341,066	485,572	595,613	445,135	510,740	463,002	463,002	0	463,002	(132,611)	(22%)
Number of County Employees	4.99	7.25	7.99	7.99	8.99	7.99	7.99	0.00	7.99	0	0%

Court Services

The Court Services department houses three divisions. The Pretrial and Diversion division provides Pre-Trial Release, Chatham 360, and Misdemeanor Diversion programs. The Victim Services 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. 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. 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. 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. 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. 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.



Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Charges for Services	0	17,415	7,760	16,500	10,000	10,000	10,000	0	10,000	2,240	29%
Total Revenues:	0	17,415	7,760	16,500	10,000	10,000	10,000	0	10,000	2,240	29%
Expenditures											
Salaries	0	116,816	137,570	138,493	179,576	142,655	142,655	0	142,655	5,085	4%
Other Salaries and Benefits	0	62,964	68,546	69,075	92,097	72,860	72,860	0	72,860	4,314	6%
Operating	0	27,188	31,200	24,680	34,475	32,250	32,250	0	32,250	1,050	3%
Total Expenditures:	0	206,968	237,316	232,248	306,148	247,765	247,765	0	247,765	10,449	4%
Net Cost	0	189,553	229,556	215,748	296,148	237,765	237,765	0	237,765	8,209	4%
Number of County Employees	0.00	2.75	3.00	3.00	4.00	3.00	3.00	0.00	3.00	0.00	0%

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.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
% of defendants engaging in rehabilitative services.	N/A	N/A	N/A	95%	90%
Number of defendants monitored on pre-trial release.	N/A	110	122	100	80

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
% of defendants that complete program and avoid conviction.		36%	88%	80%	80%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of DSS clients serviced /provided resources.		26	33	26	30
Number of clients referred by DA office for treatment and case management to have charges reduced or dismissed.		65	35	30	35

Court Services - Family Visitation Center

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	148,253	165,187	176,086	190,462	190,782	190,782	0	190,782	25,595	15%
Charges for Services	0	12,110	18,192	18,200	18,200	18,200	18,200	0	18,200	8	0%
Total Revenues:	0	160,362	183,379	194,286	208,662	208,982	208,982	0	208,982	25,603	14%
Expenditures											
Salaries	0	74,575	87,871	80,623	85,798	88,372	88,372	0	88,372	501	1%
Other Salaries and Benefits	0	42,424	48,780	44,708	49,564	50,064	50,064	0	50,064	1,284	3%
Operating	0	65,110	66,180	68,955	73,620	73,620	73,620	0	73,620	7,440	11%
Total Expenditures:	0	182,108	202,831	194,286	208,982	212,056	212,056	0	212,056	9,225	5%
Net Cost	0	21,746	19,452	0	320	3,074	3,074	0	3,074	(16,378)	(84%)
Number of County Employees	0.00	2.00	1.99	1.99	1.99	1.99	1.99	0.00	1.99	0.00	0%

Court Services - Victim Services

The mission of Victim Services is to provide court-related programs that serve at-risk populations and those who are victims of felony child abuse or domestic violence.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	229,087	143,544	153,989	257,073	287,544	287,544	287,544	0	287,544	133,555	87%
Charges for Services	30,968	0	0	0	0	0	0	0	0	0	0%
Total Revenues:	260,055	143,544	153,989	257,073	287,544	287,544	287,544	0	287,544	133,555	87%
Expenditures											
Salaries	208,920	134,643	138,796	154,998	140,682	144,903	144,903	0	144,903	6,107	4%
Other Salaries and Benefits	116,860	49,392	61,991	65,067	65,089	66,009	66,009	0	66,009	4,018	6%
Operating	13,594	27,835	74,088	56,628	84,878	87,378	87,378	0	87,378	13,290	18%
Allocations/Programs	261,746	205,946	225,719	209,767	211,167	211,417	211,417	0	211,417	(14,302)	(6%)
Total Expenditures:	601,121	417,817	500,594	486,460	501,816	509,707	509,707	0	509,707	9,113	2%
Net Cost	341,066	274,273	346,605	229,387	214,272	222,163	222,163	0	222,163	(124,442)	(36%)
Number of County Employees	4.99	2.50	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$1,040. The FY 2020 budget includes one-time expenses of \$1,430. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 1.75%.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of cases accessing recommended services (such as counseling, community support services, etc.)	N/A	N/A	85%	85%	90%
Percent of victims who maintain or regain school performance level	N/A	N/A	75%	75%	80%
Percent of child victims surveyed who report a reduction in symptoms associated with trauma.	N/A	N/A			
Percent of cases that are successfully prosecuted/	N/A	N/A	N/A	80%	80%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of school children receiving education on safety and personal boundaries.	N/A	N/A	N/A	1,250	1,900
Number of children who ask to speak to Child Victim Services Coordinator.	N/A	N/A	N/A	116	150
Percent of children who demonstrate increased awareness of safety issues and appropriate personal boundaries as demonstrated by a pre and post test.	N/A	N/A	N/A	60%	80%
Percent of reports to DSS or law enforcement that are substantiated.	N/A	N/A	N/A	75%	80%

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.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,680,080	2,787,527	2,912,026	2,898,636	3,106,963	3,104,963	3,029,963	75,000	3,104,963	192,937	7%
Allocations/Programs	95,286	108,089	45,000	45,000	46,800	46,800	46,800	0	46,800	1,800	4%
Total Expenditures:	2,775,366	2,895,616	2,957,026	2,943,636	3,153,763	3,151,763	3,076,763	75,000	3,151,763	194,737	7%
Net Cost	2,775,366	2,895,616	2,957,026	2,943,636	3,153,763	3,151,763	3,076,763	75,000	3,151,763	194,737	7%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Cuts or Expansion Approved:

EMS System Study Chatham County's Emergency Medical Services (EMS) System is built on a design that is more than two decades old. The system's effectiveness, as well as expansion decisions, generally focus on response time intervals as a primary performance measure. Emergency Management negotiates and administers the contract for EMS Services in Chatham County, and recommends an EMS System Study as part of a larger effort to modernize EMS delivery in Chatham County. Staff does not have the capacity to conduct a thorough analysis and benchmarking of the EMS System to guide future EMS system design, contractual, and operational decisions. Net Cost: \$75,000

Accomplishments:

1. Foster a healthy community: Expanded Naloxone (Narcan) opioid antagonist program to include all first responders and tracking of opioid overdoses.
2. Foster a healthy community: Coordinating with FirstHealth and Fire Departments to expand medical responder scope of practice to include additional lifesaving skills, techniques, and equipment.

Work Plan

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

Objectives:

- 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.

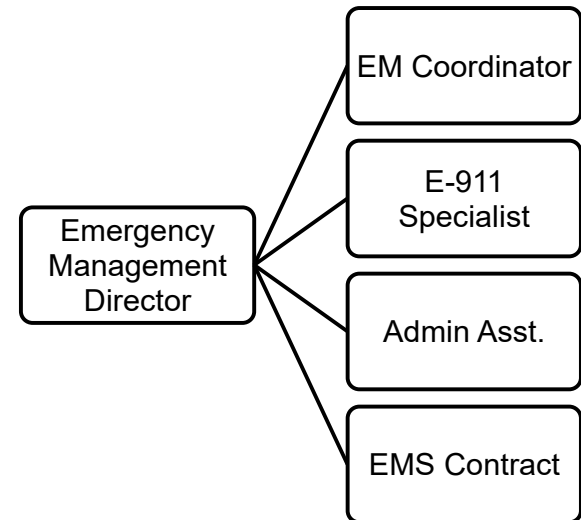
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Average length of time (minutes:seconds) from dispatch to arrival of a fire department-based basic life support (BLS) provider (medical responder) for emergency calls.		5:20	8:14	8:00	8:00
Average number of EMS calls per ambulance transport unit.		N/A	1,312	1,226	1,200
Percent of qualifying calls-for-service Chatham Rescue Squad answers (enroute or onscene).		N/A	91%	88%	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	8:15	8:42	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	9:54	9:12	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.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	158,784	85,523	116,631	114,021	86,118	83,508	83,508	0	83,508	(33,123)	(28%)
Contributions from others	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
Total Revenues:	233,784	160,523	191,631	189,021	161,118	158,508	158,508	0	158,508	(33,123)	(17%)
Expenditures											
Salaries	200,437	219,293	226,566	231,818	228,240	235,086	235,086	0	235,086	8,520	4%
Other Salaries and Benefits	84,905	85,414	89,871	90,299	94,285	95,733	95,733	0	95,733	5,862	7%
Operating	197,702	229,011	260,044	302,570	237,269	236,269	235,269	1,000	236,269	(23,775)	(9%)
Allocations/Programs	69,986	82,882	76,000	67,260	76,000	76,000	76,000	0	76,000	0	0%
Capital Outlay	72,766	30,270	30,513	30,513	137,416	137,416	48,916	88,500	137,416	106,903	350%
Total Expenditures:	625,797	646,871	682,994	722,460	773,210	780,504	691,004	89,500	780,504	97,510	14%
Net Cost	392,013	486,348	491,363	533,439	612,092	621,996	532,496	89,500	621,996	130,633	27%
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$61,557. The FY 2020 budget includes one-time expenses of \$48,916. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 17.73%.

Cuts or Expansion Approved:

Generators for Chatham Central High School Shelter: Central Chatham High School is designated as one of the County's three large emergency shelters and is one of its two reception centers capable of monitoring and decontaminating residents during an emergency at the Harris Nuclear Plant. Currently, only the kitchen, cafeteria, and "Commons" lobby area are configured to be powered by a portable generator, if one is available and can be delivered to the site. Net Cost: \$79,000

Shelter Equipment Trailers: Emergency Management maintains shelter equipment (cots, blankets, signage, registration forms, etc.) in enclosed trailers so that during a disaster they can be rapidly deployed to designated shelter facilities. One of the shelter trailers used during Hurricane Florence is owned by the American Red Cross but operated by Chatham County through a custodial agreement dated September 29, 1999. Due to its age and condition after Hurricane Florence it is no longer safe to operate and has been taken out of service. The American Red Cross does not intend to replace the trailer, but has allowed Emergency Management to retain the shelter equipment and supplies. Net Cost: \$10,500

Accomplishments:

1. Become more resilient: Facilitated the organization of a Community Emergency Response Team in Chatham County (Chatham CERT) which has 30 active members and 200 on its mailing list.
2. Ensure public safety: Coordinated County response to major incidents impacting Chatham County, including: Hurricane Florence, Hurricane Michael, and December 2018 Winter Weather.
3. Conserve natural resources: Responded to 8 fuel and/or chemical spills to ensure cleanup by responsible parties and preventing materials from contaminating surface water resources.
4. Become more resilient: Updated plans and procedures for emergency shelters and mass feeding during disasters. Completed American Red Cross Shelter Survey for all designated congregate care shelters. New plans and procedures activated during Hurricane Florence at two shelters housing a total of 124 residents.

Department Links to Commissioner Goals:

1. Will review and propose updates to Emergency Management Ordinance.

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.
- 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Conduct exercises that sufficiently stress team member skills, adaptation to system and equipment failure, communications, and coordination.		1	3	9	5
Percent of actionable items addressed following after-action reviews of exercises and real-life events.		N/A	N/A	25%	40%

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:

- Ensure 24x7 availability of emergency management staff to provide technical assistance during major incidents and disasters.
- Increase the number of self-registrations of mass-notification system.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of incidents in which Emergency Management staff provided technical assistance, logistical support, or other services.	96	N/A	N/A	45	50
Number of self-registrations of mass-notification system.	112	N/A	3,371	4,000	4,500

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.

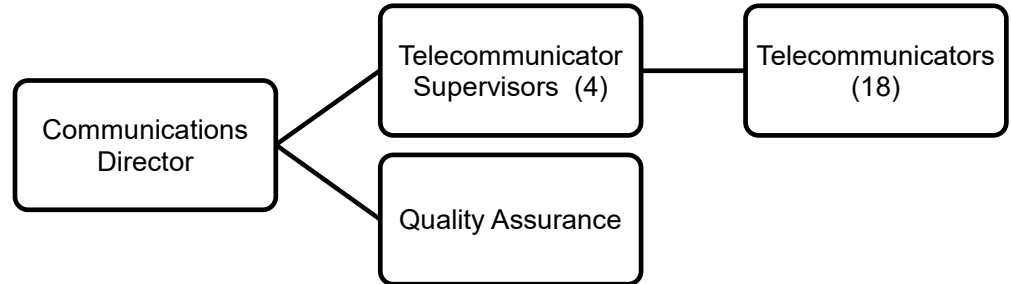
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of 9-1-1 new address assignments that are completed within 3 days.		N/A	92%	94%	95%

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.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017 Actual	2018 Actual	2019 Amended	2019 Estimated	2020 Total Req.	2020 Total Rec.	2020 Appr. Cont.	2020 Appr. Exp.	2020 Total Appr.	Variance	Total % Inc./Dec.
Expenditures											
Salaries	707,750	824,269	921,811	922,723	988,298	975,644	973,081	2,563	975,644	53,833	6%
Other Salaries and Benefits	523,650	546,451	611,143	624,784	670,269	656,324	655,779	545	656,324	45,181	7%
Operating	158,008	139,450	155,303	144,445	200,900	182,950	170,400	12,550	182,950	27,647	18%
Transfers Out	2,202	0	0	2,258	0	0	0	0	0	0	0%
Capital Outlay	47,000	38,598	6,950	6,950	60,000	60,000	0	60,000	60,000	53,050	763%
Total Expenditures:	1,438,609	1,548,768	1,695,207	1,701,160	1,919,467	1,874,918	1,799,260	75,658	1,874,918	179,711	11%
Net Cost	1,438,609	1,548,768	1,695,207	1,701,160	1,919,467	1,874,918	1,799,260	75,658	1,874,918	179,711	11%
Number of County Employees	22.00	22.00	24.00	24.00	25.00	24.00	24.00	0.00	24.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$6,950. The FY 2020 budget includes one-time expenses of \$7,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 10.64%.

Cuts or Expansion Approved:

9-1-1 Emergency Response Vehicle: The communications director needs an emergency response vehicle. Currently there is not a vehicle assigned to this department and he is using his own personal vehicle. The director responds to emergency and non-emergency calls for service in the county and, when requested, surrounding counties or statewide for mutual aid. The call types include, but not limited to – swift water rescues on the Haw River, watercraft emergencies on Jordan Lake, structure fires, motor vehicle collisions, gas/fuel leaks, industrial accidents and other major multi-agency responses. The director also serves as an on-call representative for the Emergency Management (EM) department. Currently, EM has two (2) personnel who share on-call duties and when both are unavailable or to assist with call volume (multiple calls at the same time), the communications director will be the on-call EM representative for the county. The director is also responsible for multiple radio tower sites throughout the county, some which require four wheel drive to access. The director is on-call 24/7 for emergencies which occur within the county, and surrounding counties when mutual aid is requested. The operational responsibilities of the department require a vehicle with capabilities regardless of the weather conditions. The proposed vehicle would also have specialized communications equipment to ensure radio interoperability throughout the county during incidents with multiple agencies represented (local, state and national). Net Cost: \$66,000

Reclassification: Net Cost: \$3,103

CALEA Accreditation: The department is not an accredited organization with regards to overall operations of the 9-1-1 center. We do have accreditation for Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD), but that only covers the call talking for those specific call types. However, the CALEA Public Safety Communications accreditation is an internationally recognized program, which covers all aspects of the 9-1-1 center. A few benefits of accreditation include:

- Provides a management model for agency administration and operations;
- Produces better trained public safety personnel;
- Can limit an agency's liability and risk exposure;
- Promotes greater accountability within the communications center or unit; and
- Demonstrates verification of excellence.

This program will benefit not only our department, but the other partner public safety agencies within our county. The cost is estimated for CALEA, software needed for better creating/tracking/reviewing of policies and procedures, as well as software for better accountability of personnel evaluations (positive and negative). Net Cost: \$6,550

Accomplishments:

1. Communications was re-accredited by the International Academies of Emergency Dispatch for our Emergency Medical Dispatch (EMD) program.
2. Communications was accredited for the first time by the International Academies of Emergency Dispatch for our Emergency Fire Dispatch (EFD) program. With this accreditation, we are one of 22 communications centers in the world to hold a dual accreditation for both EMD and EFD.

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 residents 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.

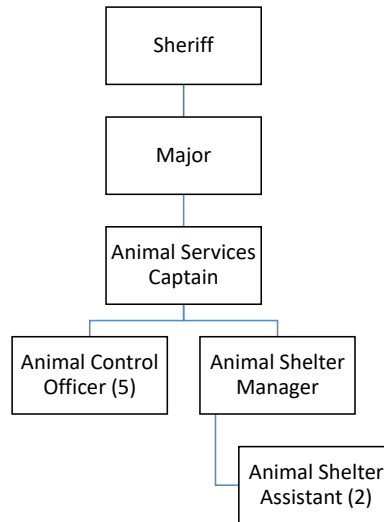
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of 911 calls answered within 10 seconds.	99%	99%	99%	99%	90%
Percentage of 911 calls answered within 20 seconds.	99%	99%	99%	99%	95%
Emergency Medical Dispatch compliance rate per the Quality Assurance Program	99%	99%	99%	99%	98%
Emergency Fire Dispatch compliance rate per the Quality Assurance Program	98%	98%	99%	99%	98%

Sheriff -- Total All Divisions

Budget Summary

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	46,798	47,826	48,710	45,365	44,600	44,600	44,600	0	44,600	(4,110)	(8%)
Intergovernmental	317,538	298,539	148,378	344,324	223,776	224,990	572,989	0	572,989	424,611	286%
Contributions from others	24,163	36,003	3,172	27,090	5,000	5,000	5,000	0	5,000	1,828	58%
Charges for Services	127,624	114,840	108,897	97,568	97,135	97,040	97,040	0	97,040	(11,857)	(11%)
Total Revenues	516,124	497,208	309,157	514,347	370,511	371,630	719,629	0	719,629	410,472	133%
Expenditures											
Salaries	6,197,894	6,515,203	6,961,648	6,840,269	7,379,052	7,418,790	7,375,453	43,337	7,418,790	457,142	7%
Other Salaries and Benefits	3,065,417	3,237,180	3,365,068	3,369,772	3,733,726	3,700,700	3,661,409	39,291	3,700,700	335,632	10%
Operating	1,910,779	2,007,252	2,256,771	2,181,925	2,503,137	2,190,556	2,190,556	0	2,190,556	(66,215)	(3%)
Debt	1,309,825	1,285,225	1,260,625	1,260,625	1,236,025	1,236,025	1,236,025	0	1,236,025	(24,600)	(2%)
Allocations/Programs	45,976	69,088	233,633	43,884	18,889	18,889	18,889	0	18,889	(214,744)	(92%)
Capital Outlay	534,610	508,134	688,215	634,379	868,639	446,808	446,808	0	446,808	(241,407)	(35%)
Total Expenditures	13,064,501	13,622,082	14,765,960	14,330,854	15,739,468	15,011,768	14,929,140	82,628	15,011,768	245,808	2%
Net Cost	12,548,377	13,124,874	14,456,803	13,816,507	15,368,957	14,640,138	14,209,511	82,628	14,292,139	(164,664)	(1%)
Number of County Employees	153.00	156.60	156.45	156.45	164.90	160.45	160.45	0.00	160.45	4	3%

Sheriff's Office - Animal Services

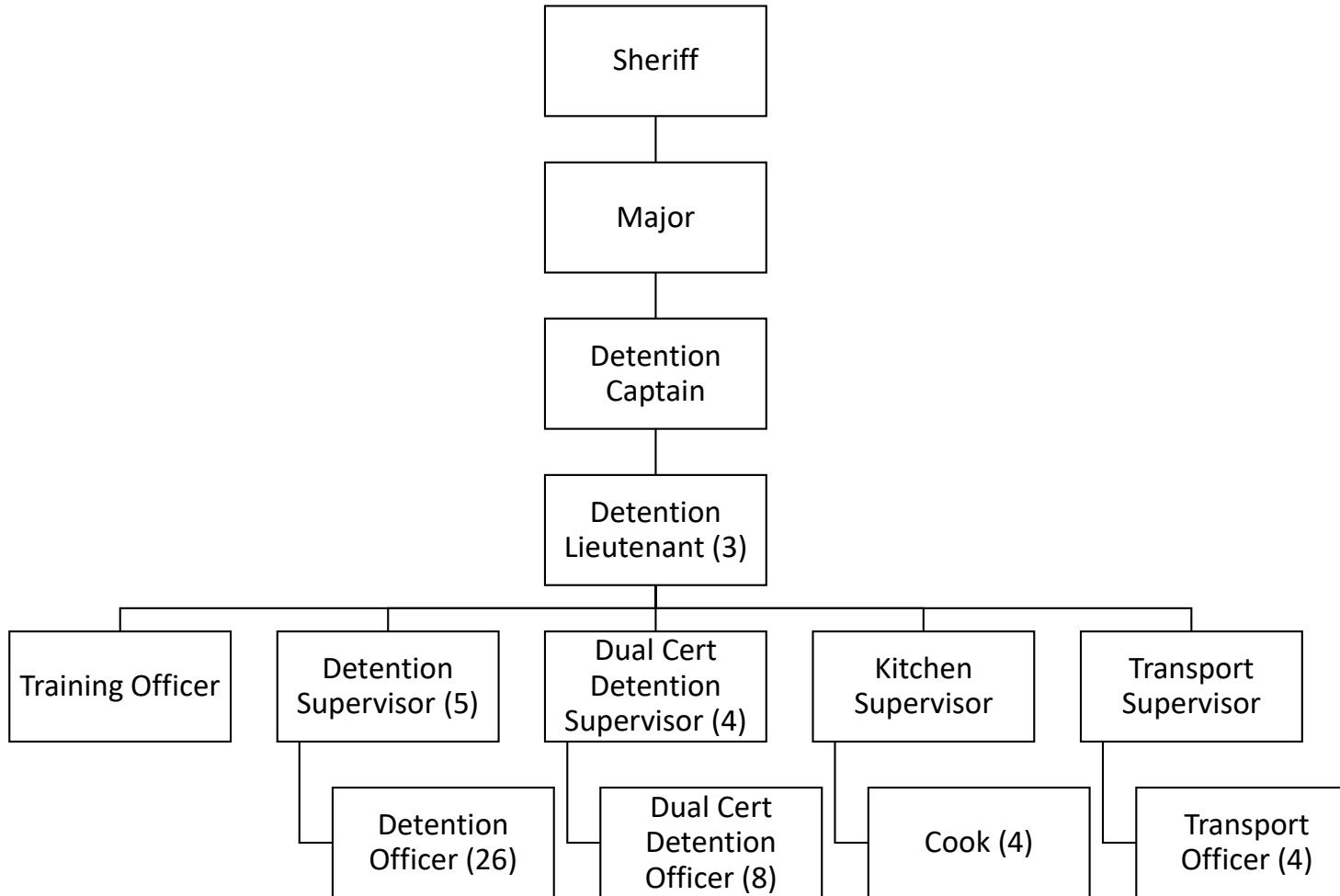


Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Contributions from others	4,066	4,916	0	6,420	0	0	0	0	0	0	0%
Charges for Services	34,342	29,133	25,327	28,060	27,217	27,217	27,217	0	27,217	1,890	7%
Total Revenues:	38,408	34,050	25,327	34,480	27,217	27,217	27,217	0	27,217	1,890	7%
Expenditures											
Salaries	277,158	333,305	355,026	334,339	361,823	372,676	372,676	0	372,676	17,650	5%
Other Salaries and Benefits	155,188	185,885	194,570	194,922	208,536	210,897	210,897	0	210,897	16,327	8%
Operating	206,996	183,776	226,312	184,339	218,245	218,245	218,245	0	218,245	(8,067)	(4%)
Allocations/Programs	14,765	19,495	17,000	15,370	17,000	17,000	17,000	0	17,000	0	0%
Capital Outlay	12,247	37,921	40,345	38,072	0	0	0	0	0	(40,345)	(100%)
Total Expenditures:	666,353	760,383	833,253	767,042	805,604	818,818	818,818	0	818,818	(14,435)	(2%)
Net Cost	627,945	726,333	807,926	732,562	778,387	791,601	791,601	0	791,601	(16,325)	(2%)
Number of County Employees	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$46,195. The FY 2020 budget includes one-time expenses of \$6,142. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 3.25%.

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.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	26,981	11,494	17,589	80,440	19,441	19,342	19,342	0	19,342	1,753	10%
Charges for Services	38,147	30,316	34,060	27,105	27,918	27,823	27,823	0	27,823	(6,237)	(18%)
Total Revenues:	65,128	41,810	51,649	107,545	47,359	47,165	47,165	0	47,165	(4,484)	(9%)
Expenditures											
Salaries	1,761,233	1,825,314	1,830,016	1,876,534	1,800,698	1,854,723	1,838,990	15,733	1,854,723	24,707	1%
Other Salaries and Benefits	927,817	868,578	886,414	889,754	907,149	920,695	917,189	3,506	920,695	34,281	4%
Operating	671,965	593,593	598,533	586,939	599,165	601,724	601,724	0	601,724	3,191	1%
Debt	1,309,825	1,285,225	1,260,625	1,260,625	1,236,025	1,236,025	1,236,025	0	1,236,025	(24,600)	(2%)
Allocations/Programs	4,348	0	2,713	1,889	1,889	1,889	1,889	0	1,889	(824)	(30%)
Capital Outlay	12,250	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	4,687,439	4,572,710	4,578,301	4,615,741	4,544,926	4,615,056	4,595,817	19,239	4,615,056	36,755	1%
Net Cost	4,622,311	4,530,900	4,526,652	4,508,196	4,497,567	4,567,891	4,548,652	19,239	4,567,891	41,239	1%
Number of County Employees	54.00	44.00	44.00	44.00	43.00	43.00	43.00	0.00	43.00	(1.00)	(2%)

One-time Expenses: The FY 2019 budget includes one-time expenses of \$38,483. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 1.66%.

Cuts or Expansion Approved:

Reclassifications Net Cost: \$19,234

Department Links to Commissioner Goals:

1. Ensure effective, efficient government: 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: 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: Will define requirements to obtain newly established Commission on Accreditation for Corrections (CAC) accreditation.
4. Ensure effective, efficient government: Will add a TTY telephone to the detention facility for deaf, hard of hearing or speech-impaired inmate.

Work Plan

Goal: Ensure safety of inmates and staff.

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of times banned items are found and seized from detainees. Expressed as a ratio of number of items/ADP	1,776/60		1,133/60	1,214/60	1,251/62

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Total number of admissions to the jail	1,465		1,426	1,330	1,370
Number of days inmate population affects efficiency of operations	0		0	0	0

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

Objectives:

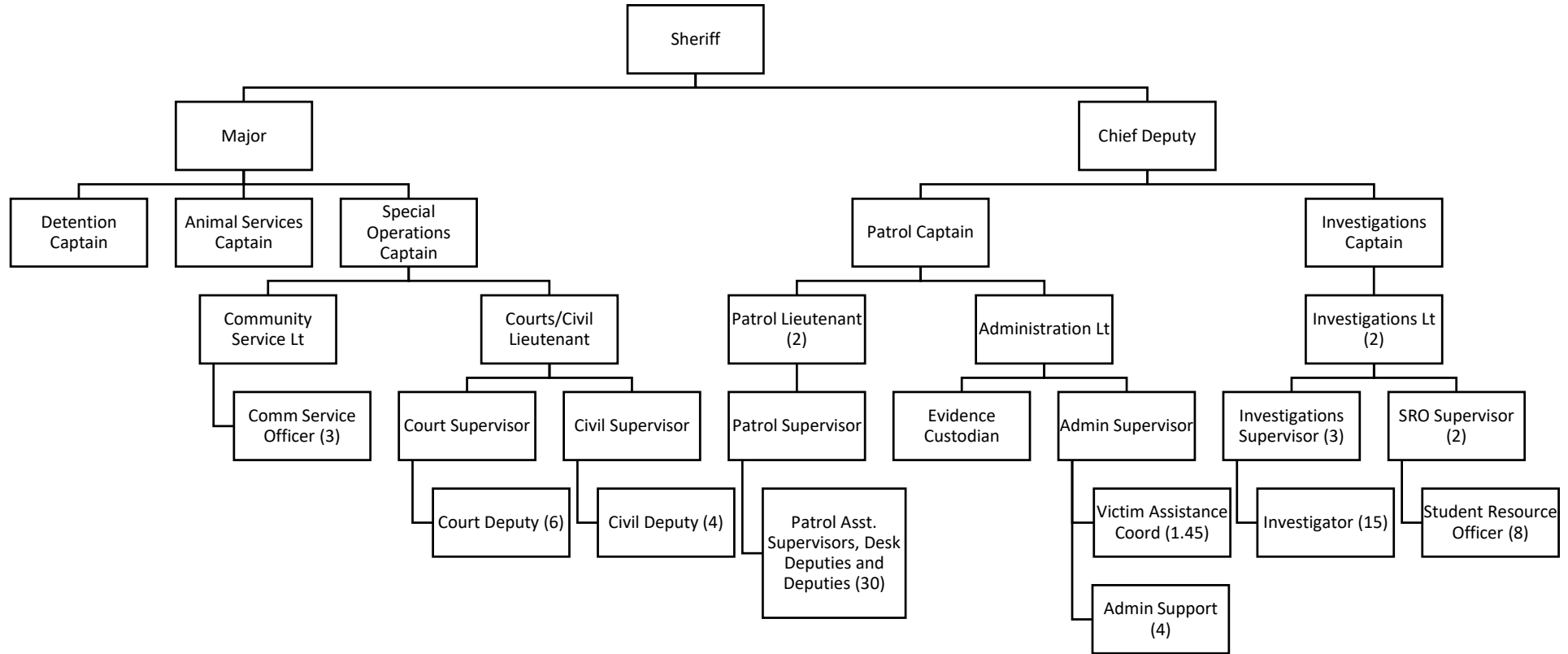
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of the 45 mandatory standards as set forth by the American Correctional Association (ACA) met or exceeded			50%	60%	90%
Percentage of the 93 non-mandatory standards as set forth by the American Correctional Association (ACA) met or exceeded			40%	50%	80%

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.



Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	46,798	47,826	48,710	45,365	44,600	44,600	44,600	0	44,600	(4,110)	(8%)
Intergovernmental	290,557	287,045	130,789	263,884	204,335	205,648	553,647	0	553,647	422,858	323%
Contributions from others	20,098	31,086	3,172	20,670	5,000	5,000	5,000	0	5,000	1,828	58%
Charges for Services	55,135	55,391	49,510	42,403	42,000	42,000	42,000	0	42,000	(7,510)	(15%)
Total Revenues:	412,588	421,348	232,181	372,322	295,935	297,248	645,247	0	645,247	413,066	178%
Expenditures											
Salaries	4,159,504	4,356,584	4,776,606	4,629,396	5,216,531	5,191,391	5,163,787	27,604	5,191,391	414,785	9%
Other Salaries and Benefits	1,982,412	2,182,716	2,284,084	2,285,096	2,618,041	2,569,108	2,533,323	35,785	2,569,108	285,024	12%
Operating	1,031,818	1,229,883	1,431,926	1,410,647	1,685,727	1,370,587	1,370,587	0	1,370,587	(61,339)	(4%)
Allocations/Programs	26,862	49,593	213,920	26,625	0	0	0	0	0	(213,920)	(100%)
Capital Outlay	510,113	470,213	647,870	596,307	868,639	446,808	446,808	0	446,808	(201,062)	(31%)
Total Expenditures:	7,710,709	8,288,989	9,354,406	8,948,071	10,388,938	9,577,894	9,514,505	63,389	9,577,894	223,488	2%
Net Cost	7,298,121	7,867,641	9,122,225	8,575,749	10,093,003	9,280,646	8,869,258	63,389	8,932,647	(189,578)	(2%)
Number of County Employees	90.00	103.60	103.45	103.45	112.90	108.45	108.45	0.00	108.45	5.00	5%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$753,569. The FY 2020 budget includes one-time expenses of \$560,095. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 4.85%.

Cuts or Expansion Approved:

Recruitment position Recruiting applicants for the position of Deputy Sheriff has been increasingly difficult. The cost of school and the hours required to attend make it very difficult for Chatham County residents to support themselves and attend a 5 month day or 8 month night training program to become a certified law enforcement officer. When recruiting applicants we continually find the financial strain forces would be deputy's to seek other career paths while providing for their families. It takes about 3 months to background/hire a sworn deputy. It takes 4-8 months to complete BLET for a sworn BLET Deputy.

The Chatham County Sheriff's Office Community Hiring Including Paid Schooling (CHIPS) will assist in recruiting the strongest applicants from Chatham County. Each applicant will go through the same strict background investigation performed for all Deputy Sheriff's. Once the background is completed we would hire these recruits as a civilian and prepare them for the next Basic Law Enforcement Training class. The program would be supported with one (1) civilian position allowing us to hire the best and prepare them for the duties as Deputy Sheriff once they have completed all the state mandated training. Net Cost: \$29,190

Reclassification Net Cost: \$34,197

This page was intentionally left blank.