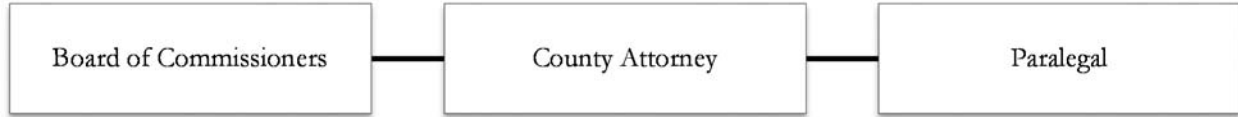


Administration

Administration includes departments that provide support functions for departments that deliver services. It also includes non-departmental expense.

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(401,114)	(398,678)	(331,600)	(380,182)	(323,600)	(323,600)	8,000	(2%)
Charges for Services	(303,399)	(351,159)	(360,000)	(378,763)	(400,000)	(400,000)	(40,000)	11%
Contributions from Others	(5,000)	0	0	0	0	0	0	0%
Miscellaneous	(32,581)	(50,869)	(45,500)	(48,000)	(45,000)	(45,000)	500	(1%)
Total Revenues	(742,094)	(800,706)	(737,100)	(806,945)	(768,600)	(768,600)	(31,500)	4%
Expenditures								
Salaries	2,821,809	2,995,772	3,416,964	3,280,696	3,485,330	3,341,330	(75,634)	(2%)
Benefits	1,154,510	1,324,813	1,394,163	1,364,990	1,439,837	1,439,837	45,674	3%
Operating	3,418,266	3,573,462	4,212,982	3,602,538	4,641,708	4,464,487	251,505	6%
Debt	2,390,102	2,359,959	2,599,595	2,599,595	2,283,992	2,283,992	(315,603)	(12%)
Transfers Out	10,503,955	13,213,436	14,110,105	14,110,105	14,356,420	14,356,420	246,315	2%
Allocations/Programs	610,771	54,145	79,079	97,921	30,725	30,725	(48,354)	(61%)
Capital Outlay	118,729	148,109	80,788	79,906	154,333	143,533	62,745	78%
Total Expenditures	21,018,142	23,669,696	25,893,676	25,135,750	26,392,345	26,060,324	166,648	1%
Net Cost:	20,276,048	22,868,990	25,156,576	24,328,806	25,623,745	25,291,724	135,148	1%

County Attorney



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Expenditures								
Salaries	48,592	44,180	43,260	43,592	43,260	43,260	0	0%
Benefits	20,108	19,983	20,675	20,708	22,017	22,017	1,342	6%
Operating	277,898	292,138	331,619	291,913	331,274	331,274	(345)	(0%)
Total Expenditures	346,597	356,301	395,554	356,213	396,551	396,551	997	0%
Net Cost:	346,597	356,301	395,554	356,213	396,551	396,551	997	0%
County Employees	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0%

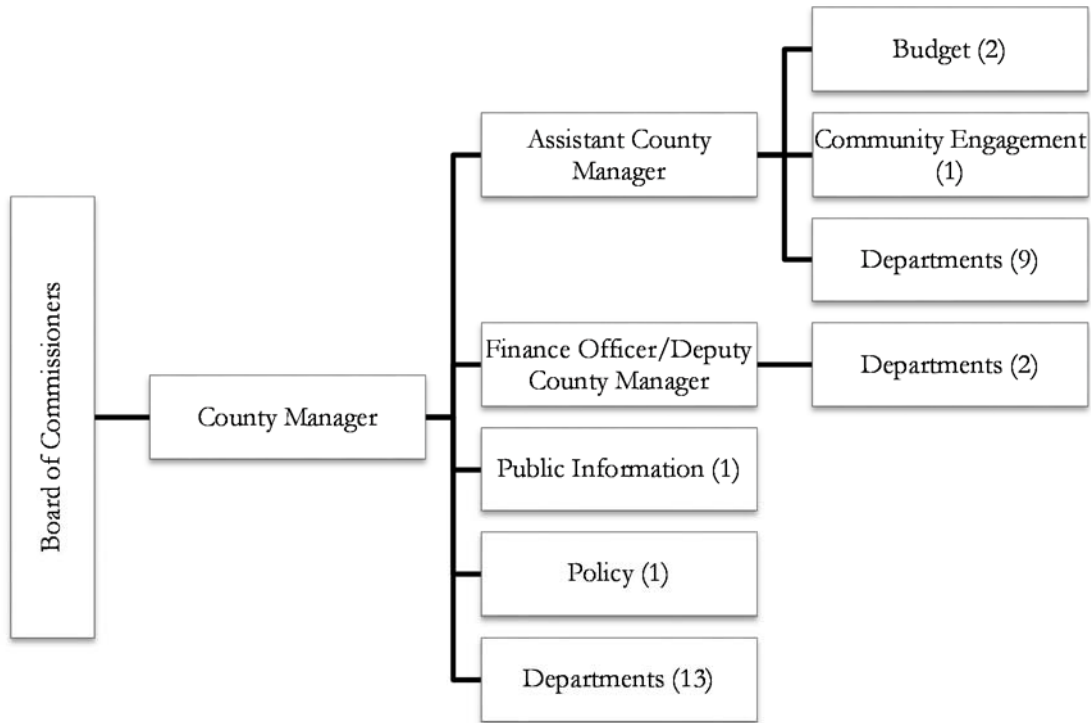
The Chatham County Attorney’s Office serves as the legal advisor to the Board of Commissioners. The office also provides legal advice to the County Manager and all Department Heads and their employees in the civil law arena. The Attorney’s Office seeks to minimize the County’s exposure to legal actions and also prepares, reviews, researches and litigates, if needed, on matters involving the County.

Budget Highlights:

Continuation: Changes in the continuation budget reflect changes in benefits.

Expansion: No expansion funding is recommended for FY 2021.

County Manager



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(2,175)	(2,216)	0	(2,182)	0	0	0	0%
Total Revenues	(2,175)	(2,216)	0	(2,182)	0	0	0	0%
Expenditures								
Salaries	446,574	483,450	686,796	658,736	629,598	629,598	(57,198)	(8%)
Benefits	153,789	164,569	231,090	221,081	226,043	226,043	(5,047)	(2%)
Operating	66,748	30,503	59,485	48,847	39,775	38,221	(21,264)	(36%)
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	667,111	678,522	977,371	928,664	895,416	893,862	(83,509)	(9%)
Net Cost:	664,935	676,306	977,371	926,482	895,416	893,862	(83,509)	(9%)
County Employees	6.50	6.50	7.50	7.00	7.00	7.00	(0.50)	(7%)

The mission of the Manager’s Office is to implement policies adopted by the Chatham County Board of Commissioners and ensure the effectiveness of county departments within legal requirements, best management practices, and efficient management of the county’s resources.

Budget Highlights:

Continuation: Changes in the County Manager’s budget reflect the movement of the part-time Veterans Services position to Human Resources and some decreases in the budget for training and telephone.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Implement policies adopted by the Chatham County Board of Commissioners.
- Ensure that County departments operate effectively, efficiently and within legal requirements.
- Provide accessible, user-friendly avenues of communication with residents to increase their opportunities to be informed about and involved with county government.
- Implement and manage the county budget to ensure wise stewardship of funds.
- Administer official Board of Commissioners records and contracts and prepare agendas.
- Actively promote positive relations within Chatham County and discourage discriminatory practices towards any group of residents.

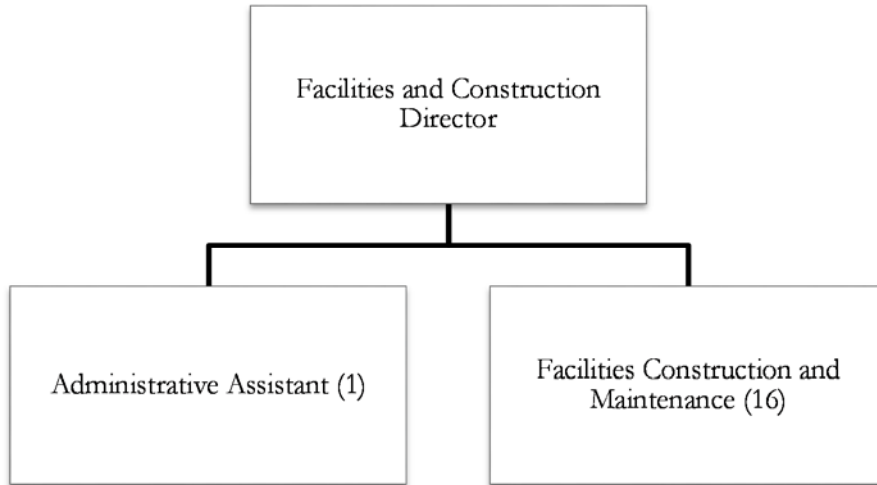
Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
County Bond Rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/AAA
Unassigned fund balance	>20%	>20%	>20%	>20%
Actual general fund expense as % of budgeted	<-3%	<3%	<-3%	<-3%
Overall grade of staff during customer interactions	A-	N/A	B+	A-
Overall grade for customer service	B+	N/A	B+	B+

Court Facilities

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(78,148)	(71,750)	(56,000)	(62,500)	(56,000)	(56,000)	0	0%
Total Revenues	(78,148)	(71,750)	(56,000)	(62,500)	(56,000)	(56,000)	0	0%
Expenditures								
Operating	193,775	199,374	211,024	212,342	217,972	217,972	6,948	3%
Debt	968,651	968,651	968,652	968,652	968,652	968,652	0	0%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	1,162,426	1,168,025	1,179,676	1,180,994	1,186,624	1,186,624	6,948	1%
Net Cost:	1,084,278	1,096,275	1,123,676	1,118,494	1,130,624	1,130,624	6,948	1%

Facilities Management



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	665,546	676,065	713,554	702,624	708,934	708,934	(4,620)	(1%)
Benefits	345,541	357,068	369,752	366,896	374,649	374,649	4,897	1%
Operating	1,540,084	1,824,764	1,872,634	1,776,257	2,040,536	1,990,536	117,902	6%
Debt	377,905	371,909	391,974	391,974	358,712	358,712	(33,262)	(8%)
Transfers Out	0	0	0	0	0	0	0	0%
Capital Outlay	67,927	93,582	0	0	111,533	111,533	111,533	0%
Total Expenditures	2,997,003	3,323,387	3,347,914	3,237,751	3,594,364	3,544,364	196,450	6%
Net Cost:	2,997,003	3,323,387	3,347,914	3,237,751	3,594,364	3,544,364	196,450	6%
County Employees	19.00	19.00	18.00	18.00	18.00	18.00	0.00	0%

The mission of the Facilities Management Department is to ensure a clean, safe, attractive and comfortable environment for the employees of Chatham County and visitors while having the least impact on our natural resources and environment.

Budget Highlights:

Continuation: Changes in the continuation budget reflect one-time capital outlay replacement.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Fulfill maintenance work orders in a timely manner.
- Maintain and operate clean, attractive, energy efficient and safe county buildings.
- Coordinate the use of clean, safe, energy efficient vehicles for county employees.
- Improve the energy efficiency of county buildings and fleet.

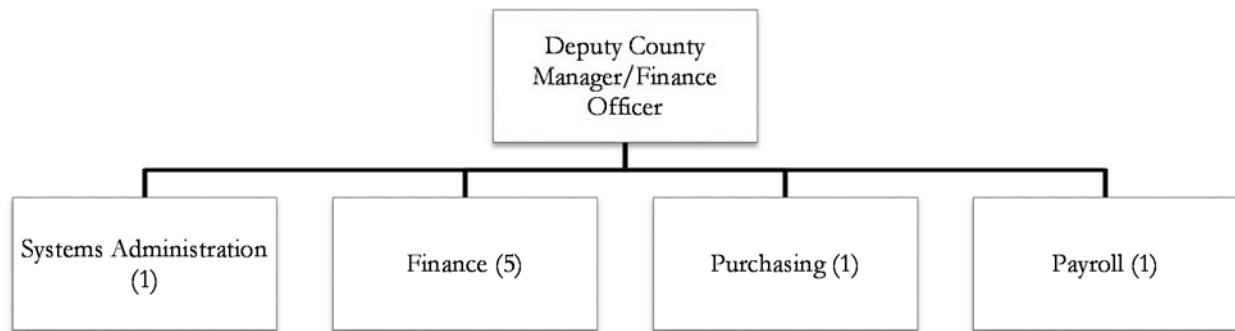
Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent work orders completed in < 1 week	73%	76%	80%	80%
Cost per kilowatt hour used	\$0.086	\$0.084	\$0.080	\$0.075
Completion rate for projects identified in capital forecasting software	N/A	63%	65%	80%

Facilities – Fleet

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	128,835	123,160	130,503	115,004	123,850	123,850	(6,653)	(5%)
Capital Outlay	46,362	48,282	33,648	32,766	6,000	6,000	(27,648)	(82%)
Total Expenditures	175,197	171,442	164,151	147,770	129,850	129,850	(34,301)	(21%)
Net Cost:	175,197	171,442	164,151	147,770	129,850	129,850	(34,301)	(21%)

Finance



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	560,668	563,447	624,335	616,185	616,718	616,718	(7,617)	(1%)
Benefits	202,983	207,993	232,862	228,291	243,618	243,618	10,756	5%
Operating	243,014	256,179	267,941	616,185	269,888	269,888	1,947	1%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	1,006,666	1,027,619	1,125,138	1,460,661	1,130,224	1,130,224	5,086	0%
Net Cost:	1,006,666	1,027,619	1,125,138	1,460,661	1,130,224	1,130,224	5,086	0%
County Employees	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0%

The mission of the Finance Department is to maintain all county financial records, plan and execute financial strategies to improve the county's debt rating, and oversee all purchasing transactions for the county departments. The Department is committed to providing timely, accessible, and accurate service to all of its users while conducting its business in accordance with applicable local, state, and federal regulations.

Budget Highlights:

Continuation: The continuation budget remains basically flat.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Keep accounts in accordance with generally accepted principles of governmental accounting and the rules and regulations of the Local Government Commission.
- Disburse funds in compliance with the local government budget and fiscal control act, the budget ordinance and each project ordinance.
- Supervise the receipt and deposit of all moneys accruing to the county.
- Maintain the county's excellent financial condition.
- Manage the county's debt and other obligations and determine the amount of money required for annual debt service.

- Invest idle funds of the county.
- Prepare financial statements for use by commissioners, citizens and other agencies.

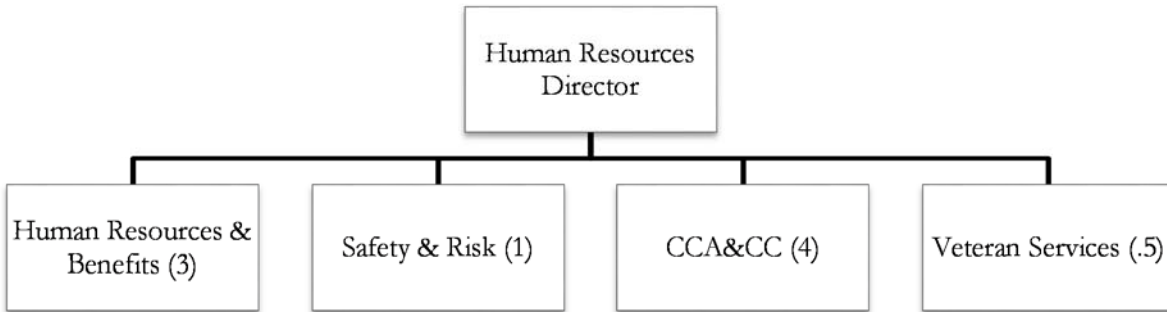
Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
County Bond Rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
Ratio of general fund revenues to expenditures (ratio of one or higher means that govt. operated within its revenue collections)				

General Services - Non Departmental

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(320,790)	(270,655)	(258,000)	(260,000)	(250,000)	(250,000)	8,000	(3%)
Charges for Services	(303,399)	(351,159)	(360,000)	(378,763)	(400,000)	(400,000)	(40,000)	11%
Total Revenues	(624,189)	(621,814)	(618,000)	(638,763)	(650,000)	(650,000)	(32,000)	5%
Expenditures								
Salaries	0	0	0	0	147,500	3,500	3,500	0%
Benefits	0	90,205	0	2,095	268	268	268	0%
Operating	302,788	182,120	540,247	176,652	743,612	623,945	83,698	15%
Transfers Out	10,503,955	13,213,436	14,110,105	14,110,105	14,356,420	14,356,420	246,315	2%
Allocations/Programs	610,771	54,145	79,079	97,921	30,725	30,725	(48,354)	(61%)
Capital Outlay	4,440	0	0	0	0	0	0	0%
Total Expenditures	11,421,954	13,539,905	14,729,431	14,386,772	15,278,525	15,014,858	285,427	2%
Net Cost:	10,797,765	12,918,091	14,111,431	13,748,009	14,628,525	14,364,858	253,427	2%

Human Resources



The mission of the Human Resources Department is to recruit, develop, support and retain excellent employees as well as maintain a safe and healthy work environment in order to support the goals and objectives of Chatham County government. The department also manages veteran’s services and the Chatham County Agriculture and Conference Center.

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	242,219	258,959	297,179	261,446	316,903	316,903	19,724	7%
Benefits	90,002	95,428	119,530	113,870	130,865	130,865	11,335	9%
Operating	20,680	15,797	32,982	29,852	27,732	27,732	(5,250)	(16%)
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	352,901	370,183	449,691	405,169	475,500	475,500	25,809	6%
Net Cost:	352,901	370,183	449,691	405,169	475,500	475,500	25,809	6%
County Employees	4.00	4.00	5.00	5.50	5.50	5.50	0.50	10%

Budget Highlights:

Continuation: Changes in the Human Resources budget reflect the transfer of the part-time Veterans Services position from County Manager and a reclassification.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Manage job recruitment, selection and promotion of county employees to develop and retain a highly-qualified work force.
- Develop and oversee a cost-effective employee benefits and wellness programs.
- Develop and promote appropriate personnel policies and enforce those policies.
- Foster a positive work environment and effective employee-employer relations.
- Promote employee career development and job training.

- Manage workers compensation, general personal property, and auto liability programs.
- Ensure a safe work environment by conducting training, safety inspections, and maintaining safety policies.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	Target
	Annual voluntary staff turnover rate	13%	10%	12%	10%
	Work days lost due to injury	7	0	0	0
	Percent employees with identified primary health care provider	82.9%	86.7%	87%	90%
	Overall rating employee satisfaction with benefits	8.3%	8.5%	n/a	10%

Human Resources – Chatham County Agriculture & Conference Center

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Contributions from Others	(5,000)	0	0	0	0	0	0	0%
Miscellaneous	(32,581)	(50,869)	(45,500)	(48,000)	(45,000)	(45,000)	500	(1%)
Total Revenues	(37,581)	(50,869)	(45,500)	(48,000)	(45,000)	(45,000)	500	(1%)
Expenditures								
Salaries	127,556	138,336	172,838	143,660	183,776	183,776	10,938	6%
Benefits	56,115	58,253	64,198	61,851	87,894	87,894	23,696	37%
Operating	46,335	44,831	44,341	39,158	93,911	93,911	49,570	112%
Debt	1,043,546	1,019,399	1,238,969	1,238,969	956,628	956,628	(282,341)	(23%)
Allocations/Programs	0	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	26,000	26,000	26,000	0%
Total Expenditures	1,273,552	1,260,820	1,520,346	1,483,638	1,348,209	1,348,209	(172,137)	(11%)
Net Cost:	1,235,971	1,209,951	1,474,846	1,435,638	1,303,209	1,303,209	(171,637)	(12%)
County Employees	3.00	3.00	4.00	4.00	4.00	4.00	0.00	0%

The mission of the Chatham County Agriculture & Conference Center is to provide a clean, safe, attractive and comfortable environment to host events and meetings for both internal (non-revenue) and external (non-profit and full revenue) clients and provide exemplary customer service to all.

Budget Highlights:

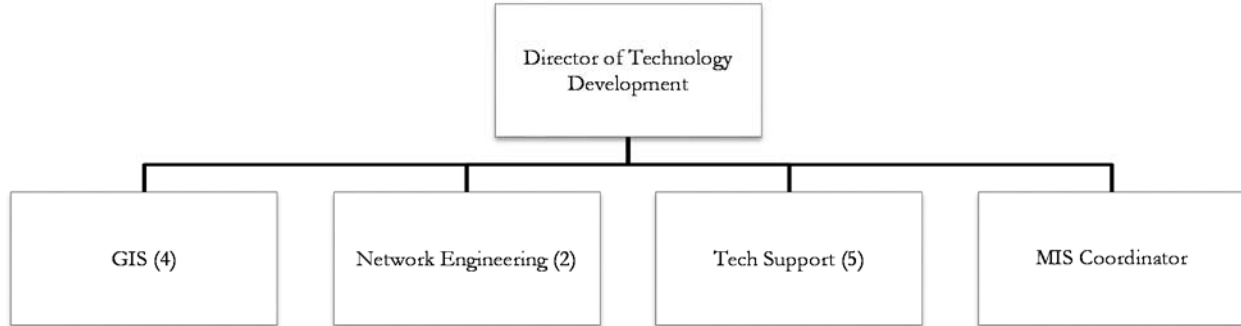
Continuation: Changes in the continuation budget primarily reflect the transfer of a position from MIS to provide support for the Audio Visual equipment.

Expansion: Expansion funding for FY 2021 is one-time and includes a feasibility study for Phase 2 of the facility [\$45,000] and the addition of portable bleachers at the arena [\$26,000].

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Space booked by internal clients	82%	80%	71%	70%
Space booked by external clients	18%	20%	29%	30%
Number of approved caterers	20	27	34	37
Number of available vendors	19	20	27	30

Management Information Systems



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Revenues								
Intergovernmental	0	(54,056)	(17,600)	(55,500)	(17,600)	(17,600)	0	0%
Total Revenues	0	(54,056)	(17,600)	(55,500)	(17,600)	(17,600)	0	0%
Expenditures								
Salaries	730,653	831,336	879,002	854,452	838,641	838,641	(40,361)	(5%)
Benefits	285,973	331,314	356,056	350,198	354,483	354,483	(1,573)	(0%)
Operating	598,108	604,597	722,206	654,676	753,158	747,158	24,952	3%
Capital Outlay	0	6,245	47,140	47,140	10,800	0	(47,140)	(100%)
Total Expenditures	1,614,734	1,773,492	2,004,404	1,906,466	1,957,082	1,940,282	(64,122)	(3%)
Net Cost:	1,614,734	1,719,436	1,986,804	1,850,966	1,939,482	1,922,682	(64,122)	(3%)
County Employees	14.00	15.00	14.00	14.00	13.00	13.00	(1.00)	(7%)

The mission of the department is to deliver services energetically and enthusiastically; to maximize technology access, use and safety; and to provide assistance and consultation enabling all departments to pursue success for the county and citizens.

Budget Highlights:

Continuation: Changes in the MIS budget reflect the transfer of a position to CCA&CC as well as some increased costs for contracts and licenses and staff reclassifications.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Provide and maintain network infrastructure that is adaptive, resilient, efficient and secure in meeting department, County and BOC goals.

- Evaluate, purchase, maintain and support end user devices, information delivery and business support solutions for all county departments and pursuit of county and BOC goals.
- Maintain security and practices to protect the county resources against data loss and/or staff productivity due to malicious network activities and attacks.
- Foster partnerships among MIS, county departments and vendors to provide a strong team approach for selection, implementation and ongoing maintenance of core business solutions and support needs.
- Provide, monitor and optimize infrastructure for easy and broad accessibility and efficient technology use.
- Promote and improve access to GIS web services and information for the public and county staff.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Internet Availability	99.9%	99.5%	99.7%	99.5%
Recovery Time (minutes)	22	30	24	30
Core internet bandwidth utilization (target <80%)	35%	47%	50%	50%
Data storage (SAN) space utilization	69%	76%	82%	50%
GIS backlog (hours)	160	160	80	80
GIS requests turnaround time (days)	2.49	2.96	3.0	3.0