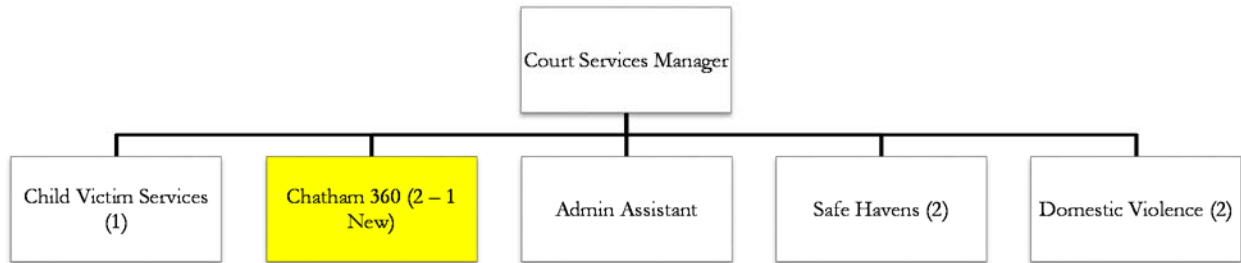


Public Safety

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	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	(675,859)	(1,438,764)	(1,212,525)	(1,194,127)	(1,128,545)	(1,128,545)	83,980	(7%)
Permits and Fees	(47,826)	(47,031)	(44,600)	(49,585)	(44,600)	(44,600)	0	0%
Charges for Services	(161,779)	(155,244)	(166,240)	(199,888)	(166,022)	(166,022)	218	(0%)
Contributions from Others	(106,086)	(98,314)	(110,907)	(124,515)	(80,000)	(80,000)	30,907	(28%)
Total Revenues	(991,550)	(1,739,352)	(1,534,272)	(1,568,115)	(1,419,167)	(1,419,167)	115,105	(8%)
Expenditures								
Salaries	8,002,498	8,431,618	9,490,792	8,835,986	10,439,884	9,644,685	153,893	2%
Benefits	3,682,408	3,872,423	4,456,125	4,315,407	5,102,725	4,685,847	229,722	5%
Operating	5,137,938	5,470,818	5,980,311	5,816,727	6,824,459	6,363,043	382,732	6%
Debt	1,285,225	1,260,625	1,236,025	1,236,025	3,310,593	3,310,593	2,074,568	168%
Transfers Out	0	2,258	0	900	0	0	0	0%
Allocations/Programs	446,510	388,740	591,810	581,027	362,364	362,364	(229,446)	(39%)
Capital Outlay	565,680	628,790	726,270	724,197	1,092,582	594,576	(131,694)	(18%)
Total Expenditures	19,120,258	20,055,273	22,481,333	21,510,269	27,132,607	24,961,108	2,479,775	11%
Net Cost:	18,128,707	18,315,921	20,947,061	19,942,154	25,713,440	23,541,941	2,594,880	12%

Court Services



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	(291,797)	(407,745)	(508,663)	(400,744)	(524,756)	(524,756)	(16,093)	3%
Charges for Services	(29,525)	(33,983)	(28,200)	(30,200)	(25,200)	(25,200)	3,000	(11%)
Total Revenues	(321,321)	(441,728)	(536,863)	(430,944)	(549,956)	(549,956)	(13,093)	2%
Expenditures								
Salaries	350,143	385,388	402,430	380,986	445,959	425,010	22,580	6%
Benefits	130,670	152,451	162,433	159,688	199,118	188,276	25,843	16%
Operating	120,133	160,178	193,418	193,471	199,017	197,667	4,249	2%
Allocations/Programs	205,946	217,913	241,584	216,717	219,564	219,564	(22,020)	(9%)
Total Expenditures	806,893	915,930	999,865	950,862	1,063,658	1,030,517	30,652	3%
Net Cost:	485,572	474,201	463,002	519,918	513,702	480,561	17,559	4%
County Employees	7.25	7.99	7.99	7.99	8.99	8.99	1.00	13%
Expenditures by Division:								
Court Services	206,968	230,027	247,765	240,300	320,245	287,104	39,339	16%
Victim Services	417,817	492,806	540,044	506,036	544,013	544,013	3,969	1%
Family Visitation	182,108	193,097	212,056	204,526	199,400	199,400	(12,656)	(6%)
Total Expenditures	806,893	915,930	999,865	950,862	1,063,658	1,030,517	30,652	3%

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.

Budget Highlights:

Continuation: Changes in the Court Services Division reflect an increase in contracted services for electronic monitoring and drug testing due to an increased client caseload. The continuation budget for the Victim

Services Division is basically flat except for changes in benefits. The Family Visitation Division budget is grant funded.

Expansion: A licensed substance abuse counselor is recommended in the Court Services Division for FY2021 to begin in January [\$34,211].

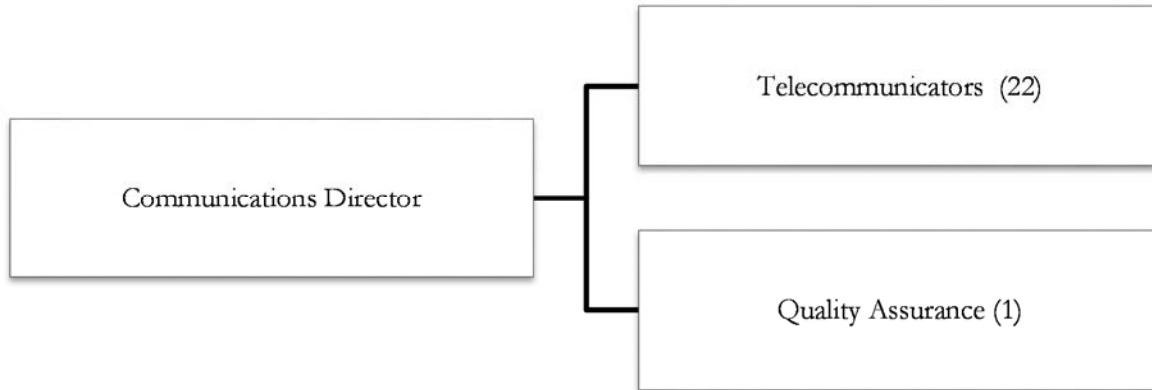
Major Responsibilities and Goals

- 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.
- 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.
- 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.
- 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.
- 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.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of pre-trial release defendants engaging in rehabilitative services	N/A	100%	100%	100%
Number of defendants monitored on pre-trial release	120	122	122	120
Percent pre-trial defendants that complete the program and avoid conviction	88%	90%	90%	95%
Percent child victims who maintain or regain school performance level	N/A	100%	100%	100%
Percent of children who demonstrate increased awareness of safety and personal boundaries	N/A	100%	100%	100%
Percent of DV cases accessing recommended services	N/A	100%	100%	100%

Emergency Communications



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	951,784	1,055,565	1,122,144	1,127,896	1,187,203	1,151,011	28,867	3%
Benefits	418,937	464,035	509,824	504,750	559,391	538,966	29,142	6%
Operating	139,450	146,880	163,498	157,428	222,339	198,309	34,811	21%
Debt	0	0	0	0	2,112,368	2,112,368	2,112,368	0%
Transfers Out	0	2,258	0	900	0	0	0	0%
Capital Outlay	38,598	6,950	65,375	65,375	0	0	(65,375)	(100%)
Total Expenditures	1,548,768	1,675,687	1,860,841	1,856,348	4,081,301	4,000,654	2,139,813	115%
Net Cost:	1,548,768	1,675,687	1,860,841	1,856,348	4,081,301	4,000,654	2,139,813	115%
County Employees	22.00	24.00	24.00	24.00	25.00	24.00	0.00	0%

The mission of Chatham County Emergency Communications 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.

Budget Highlights:

Continuation: Changes in the Emergency Communications budget reflect increases in radio maintenance, telephone, training and second phase of CALEA certification. This budget also includes the debt/interest payments for the radio system replacement project.

Expansion: None

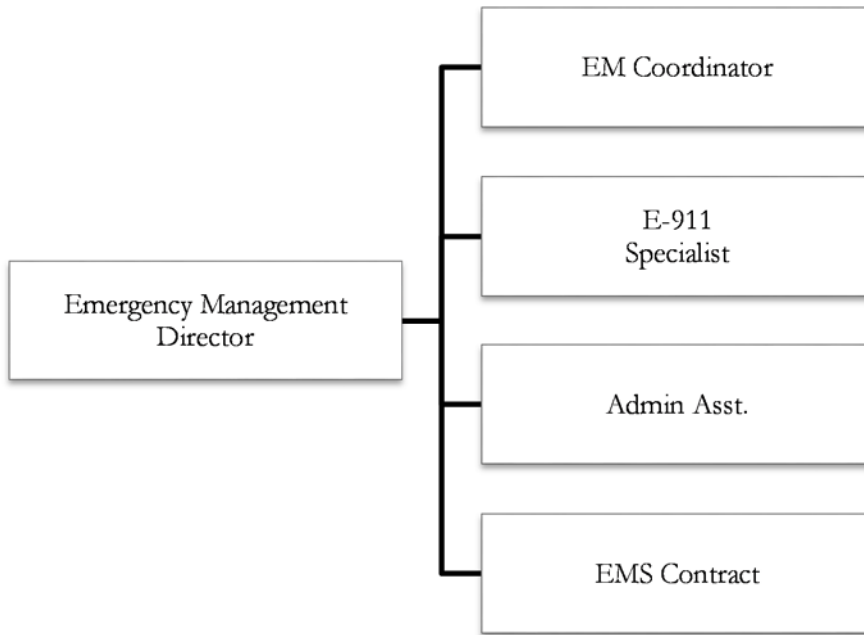
Major Responsibilities and Goals

- 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.
- 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.
- Ensure all telecommunicators are properly trained and certified to state and national standards. Conduct background investigations for the county and emergency service agencies.
- 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.
- Plan, train and collaborate with community partner agencies to ensure all-hazard preparedness.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY21 Target
	Percentage of 911 calls answered within 10 seconds	99%	99%	99%	90%
	Percentage of 911 calls answered within 20 seconds	99%	99%	99%	95%
	Emergency Medical Dispatch compliance rate meets accreditation requirements	Meets	Meets	Meets	Meets
	Emergency Fire Dispatch compliance rate meets accreditation requirements	Meets	Meets	Meets	Meets

Emergency Operations



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	(85,523)	(308,704)	(107,614)	(103,677)	(39,642)	(39,642)	67,972	(63%)
Contributions from Others	(75,000)	(75,000)	(90,000)	(90,000)	(75,000)	(75,000)	15,000	(17%)
Total Revenues	(160,523)	(383,704)	(197,614)	(193,677)	(114,642)	(114,642)	82,972	(42%)
Expenditures								
Salaries	219,293	229,588	235,086	221,545	221,357	221,357	(13,729)	(6%)
Benefits	85,414	89,961	95,733	92,433	97,689	97,689	1,956	2%
Operating	229,011	286,840	238,652	252,971	262,373	256,673	18,021	8%
Allocations/Programs	82,882	91,388	105,865	69,230	76,000	76,000	(29,865)	(28%)
Capital Outlay	30,270	13,668	150,861	143,134	233,200	0	(150,861)	(100%)
Total Expenditures	646,871	711,444	826,197	779,313	890,619	651,719	(174,478)	(21%)
Net Cost:	486,348	327,741	628,583	585,636	775,977	537,077	(91,506)	(15%)
County Employees	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0%

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.

Budget Highlights:

Continuation: Changes in the Emergency Management budget reflects increases in the insurance for fire/rescue as well as computer replacements and additional uniform expense. These are offset by completion of capital outlay spending current year.

Expansion: None

Major Responsibilities and Goals

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

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of actionable items addressed following after-action reviews of exercises and real-life events	N/A	18%	33%	40%
Number of incidents in which Emergency Management staff provided technical assistance, logistical support, or other services	N/A	154	192	175
Number of self-registrations of mass-notification system	3,371	3,900	4,469	5,000
Percentage of 9-1-1 new address assignments completed within 3 days	92%	98%	94%	90%

Emergency Medical Service

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	2,787,527	2,884,292	3,098,862	3,027,643	3,227,485	3,227,485	128,623	4%
Allocations/Programs	108,089	42,859	46,800	46,800	46,800	46,800	0	0%
Capital Outlay	0	0	0	0	8,000	8,000	8,000	0%
Total Expenditures	2,895,616	2,927,151	3,145,662	3,074,443	3,282,285	3,282,285	136,623	4%
Net Cost:	2,895,616	2,927,151	3,145,662	3,074,443	3,282,285	3,282,285	136,623	4%
County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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.

Budget Highlights:

Continuation: Changes in the Emergency Medical Service budget reflect an increase to the contract with First Health, including expanding coverage to the portion of Cary currently being served by Wake County, as well as additional funds to replace the supply of naloxone for first responders.

Expansion: None

Major Responsibilities and Goals

- Administer agreements and contracts with emergency medical service providers franchised to operate within Chatham County.
- 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.
- Involve EMS elements in local emergency and disaster related planning, training, and exercises.
- Monitor performance of EMS system to ensure prompt, compassionate, and clinically excellent care to residents and visitors of Chatham County.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20	FY 21
				Est.	Target
Average time from dispatch to arrival of a fire department-based basic life support provider for emergency calls (mins)		8:14	7:56	8:22	8:20
Average number of EMS calls per ambulance transport unit		1,312	1,469	1,424	1,200
Percent qualifying calls-for-service Chatham Rescue Squad answers		91%	88%	86%	85%
Average length of time from dispatch to arrival of a rescue squad-based basic life support provider for emergency calls		8:15	8:40	8:19	8:20
Average length of time from dispatch to arrival of an advanced life support provider for emergency calls		9:54	9:10	9:02	10:00

Fire Inspections

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								
Charges for Services	(46,548)	(47,025)	(41,000)	(57,000)	(41,000)	(41,000)	0	0%
Total Revenues	(46,548)	(47,025)	(41,000)	(57,000)	(41,000)	(41,000)	0	0%
Expenditures								
Salaries	208,712	227,364	228,941	187,134	208,582	208,582	(20,359)	(9%)
Benefits	86,760	93,971	99,621	89,527	95,031	95,031	(4,590)	(5%)
Operating	38,340	28,218	36,808	30,125	44,061	44,061	7,253	20%
Capital Outlay	26,599	0	0	0	79,434	79,434	79,434	0%
Total Expenditures	360,410	349,553	365,370	306,786	427,108	427,108	61,738	17%
Net Cost:	313,863	302,528	324,370	249,786	386,108	386,108	61,738	19%
County Employees	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0%

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 Highlights:

Continuation: Changes in the Fire Inspections budget reflects capital outlay replacement, computer replacement, and equipment maintenance for fire extinguishers and air monitoring equipment.

Expansion: There is no expansion recommended for FY 2021.

Performance Measures

	Key Measures	FY18	FY 19	FY 20	FY 21
				Est.	Target
	Percent of inspections conducted within the state mandated schedule	95%	90%	95%	97%
	Average number of days between final building inspection and final fire inspection	3	3	1.5	0
	Total # of fire inspections	N/A	1,628	2,000	2,200

Sheriff



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	(298,539)	(722,315)	(596,248)	(689,706)	(564,147)	(564,147)	32,101	(5%)
Permits and Fees	(47,826)	(47,031)	(44,600)	(49,585)	(44,600)	(44,600)	0	0%
Charges for Services	(114,840)	(105,191)	(97,040)	(112,688)	(99,822)	(99,822)	(2,782)	3%
Contributions from Others	(36,003)	(28,128)	(20,907)	(34,515)	(5,000)	(5,000)	15,907	(76%)
Total Revenues	(497,208)	(902,664)	(758,795)	(886,494)	(713,569)	(713,569)	45,226	(6%)
Expenditures								
Salaries	6,624,613	6,886,120	7,502,191	6,918,425	8,376,783	7,638,725	136,534	2%
Benefits	3,127,769	3,244,053	3,588,514	3,469,009	4,151,496	3,765,885	177,371	5%
Operating	2,007,252	2,128,463	2,249,073	2,155,090	2,869,184	2,438,848	189,775	8%
Debt	1,285,225	1,260,625	1,236,025	1,236,025	1,198,225	1,198,225	(37,800)	(3%)
Allocations/Programs	69,088	53,408	197,561	248,280	20,000	20,000	(177,561)	(90%)
Capital Outlay	508,134	646,245	510,034	515,688	771,948	507,142	(2,892)	(1%)
Total Expenditures	13,622,082	14,218,913	15,283,398	14,542,517	17,387,636	15,568,825	285,427	2%
Net Cost:	13,124,874	13,316,249	14,524,603	13,656,023	16,674,067	14,855,256	330,653	2%
County Employees	156.60	156.45	160.00	160.00	180.00	162.00	2.00	1%
Expenditures by Division:								
Animal Services	760,383	743,406	837,811	750,413	1,480,230	925,030	87,219	10%
Detention	4,572,710	4,613,017	4,638,315	4,555,641	5,494,972	5,339,759	701,444	15%
Law Enforcement	8,288,989	8,862,490	9,807,272	9,236,464	10,412,434	9,304,036	(503,236)	(5%)
Total Expenditures	13,622,082	14,218,913	15,283,398	14,542,517	17,387,636	15,568,825	285,427	2%

The mission of the Sheriff's Office is 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. The Sheriff's Office includes 3 divisions: Animal Services, Detention, and Law Enforcement.

Budget Highlights:

Continuation: Changes in the Animals Services division reflects increased costs associated with salary and benefits for sworn personnel and increased operating for training, gasoline, and uniforms. Changes in Detention reflect the transfer of personnel from Law Enforcement to Detention as well as increased operating costs for a larger jail population and an increase in contracted services. Changes in the Law Enforcement division reflect additional costs for vehicle upfit, vehicle downfit and training, but these are offset by the transfer of personnel to Detention.

Expansion: Two additional detention officers are recommended, one to begin in July and one to begin in October [\$106,013].

Major Responsibilities and Goals

- Respond to calls for service from the citizens of Chatham County
- Operate the Detention Facility and provide the safe and secure custody of inmates.
- Enforce NC General Statutes and county ordinances.
- Execute judicial orders and serve civil papers.
- Investigate crimes, including domestic violence, financial, sexual assaults, drugs, etc.
- Provide administrative services as directed by state.
- Safely and securely store crime evidence
- Provide a safe and secure facility for the operation of Courts
- Provide comprehensive and humane animal resources and sheltering services to everyone in Chatham County using best practices

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of shelter animals with positive outcomes (adopted, Sent to rescue group, or reclaimed)	61%	67%	76%	83%
Total number of admissions to the jail	1,426	1,355	1,420	1,420
Index crime rate per 100,000 Persons (Data is presented in calendar years & is distributed by the State. 2018 is the last data released.)	1,711.20	1,621.71 (est.)	1,610.89	1,577.57

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