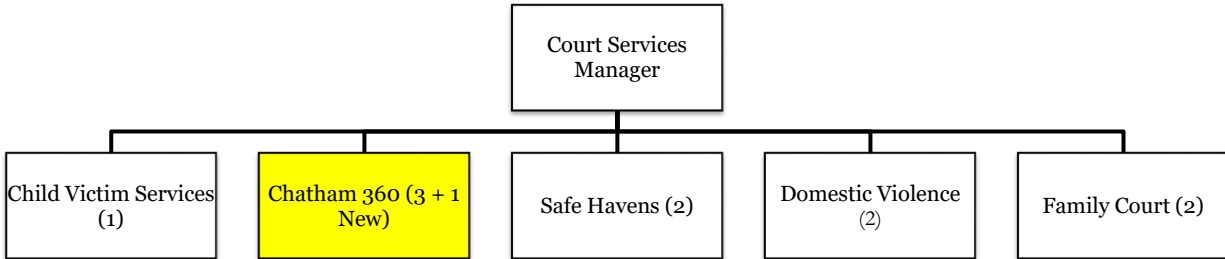


Public Safety

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
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(1,438,764)	(1,278,429)	(1,604,944)	(1,134,765)	(1,341,949)	(1,380,460)	224,484	(14%)
Permits and Fees	(47,031)	(57,120)	(44,600)	(72,893)	(44,600)	(44,600)	0	0%
Charges for Services	(155,244)	(190,720)	(166,022)	(157,176)	(179,222)	(179,222)	(13,200)	8%
Contributions from Others	(98,314)	(127,805)	(97,264)	(96,040)	(80,000)	(80,000)	17,264	(18%)
Total Revenues	(1,739,352)	(1,654,074)	(1,912,830)	(1,460,874)	(1,645,771)	(1,684,282)	228,548	(12%)
Expenditures								
Salaries	8,431,618	9,001,734	9,837,277	9,149,503	11,144,029	10,763,639	926,362	9%
Benefits	3,872,423	4,328,834	4,731,905	4,557,259	5,552,070	5,315,898	583,993	12%
Operating	5,470,818	5,790,715	6,472,069	5,624,367	7,403,957	7,157,213	685,144	11%
Debt	1,260,625	1,236,025	3,310,593	3,310,593	3,236,633	3,236,633	(73,960)	(2%)
Transfers Out	2,258	9,479	0	0	0	0	0	0%
Allocations/Programs	388,740	423,432	790,550	453,006	497,244	497,244	(293,306)	(37%)
Capital Outlay	628,790	631,256	638,109	500,808	900,203	654,454	16,345	3%
Total Expenditures	20,055,273	21,421,475	25,780,503	23,595,535	28,734,136	27,625,080	1,844,577	7%
Net Cost:	18,315,921	19,767,401	23,867,673	22,134,661	27,088,365	25,940,798	2,073,125	9%

Court Services



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(407,745)	(461,690)	(820,994)	(541,630)	(763,930)	(763,930)	57,064	(7%)
Charges for Services	(33,983)	(29,745)	(25,200)	(26,200)	(25,200)	(25,200)	0	0%
Total Revenues	(441,728)	(491,435)	(846,194)	(567,830)	(789,130)	(789,130)	57,064	(7%)
Expenditures								
Salaries	385,388	379,735	505,806	421,334	532,387	532,387	26,581	5%
Benefits	152,451	159,734	234,334	182,596	218,237	218,237	(16,097)	(7%)
Operating	160,178	185,039	287,101	257,854	326,222	326,222	39,121	14%
Allocations/Programs	217,913	240,852	344,927	274,429	350,040	350,040	5,113	1%
Total Expenditures	915,930	965,360	1,372,168	1,136,213	1,426,886	1,426,886	54,718	4%
Net Cost:	474,201	473,925	525,974	568,383	637,756	637,756	111,782	21%
County Employees	7.25	8.00	8.00	8.00	8.00	9.00	1.00	13%
Expenditures by Division:								
Court Services	230,027	243,248	287,104	261,585	332,244	332,244	45,140	16%
Victim Services	492,806	524,653	582,426	594,075	606,259	606,259	23,833	4%
Family Visitation	193,097	197,460	199,400	202,128	198,366	198,366	(1,034)	(1%)
Drug Treatment Court	0	0	303,238	78,424	290,017	290,017	(13,221)	(4%)
Total Expenditures	915,930	965,360	1,372,168	1,136,213	1,426,886	1,426,886	54,718	4%

The Court Services department houses four divisions. The Pretrial and Diversion division provides Pre-Trial Release, Chatham 360, and Misdemeanor Diversion programs. The Victim Services division provides 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. The Family Treatment Drug Court division was established with the receipt of a grant from the state Office of Juvenile Justice and Delinquency Programs (OJJDP).

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 budgets for all divisions show increases for salary and benefits. The Family Visitation and Family Treatment Court divisions are grant funded.

Expansion: A Pre-Trial release coordinator is recommended in the Chatham 360 program [\$56,067].

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.
- The Family Treatment Drug Court provides comprehensive case management, substance use and mental health treatment, recovery support, parenting classes, children services, and intensive court supervision.

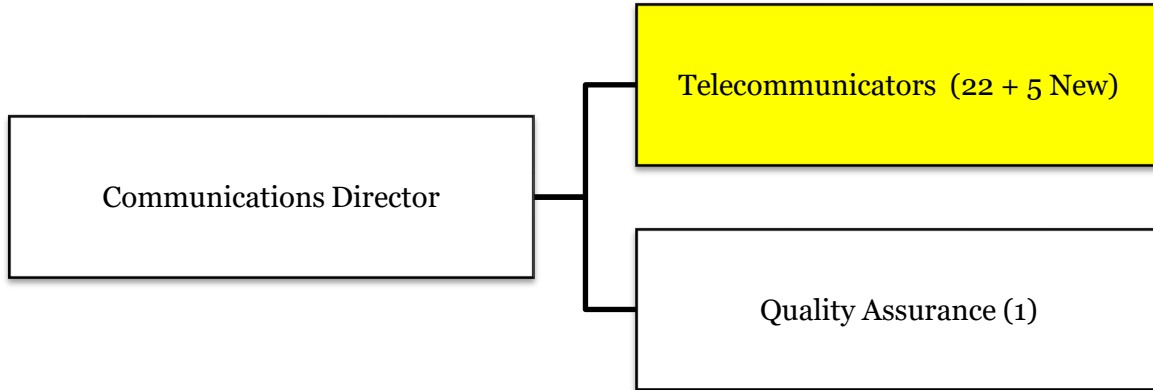
Performance Measures

	Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Percent of pre-trial release defendants engaging in rehabilitative services		100%	100%	100%	100%
Number of defendants monitored on pre-trial release		122	122	133	133
Percent pre-trial defendants that complete the program and avoid conviction		90%	90%	95%	95%
Percent child victims who maintain or regain school performance level		100%	100%	N/A	100%

Percent of children who demonstrate increased awareness of safety and personal boundaries
 Percent of DV cases accessing recommended services

100%	100%	N/A	100%
100%	100%	100%	100%

Emergency Communications



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	1,055,565	1,096,697	1,151,011	1,158,164	1,358,067	1,321,875	170,864	15%
Benefits	464,035	504,260	538,966	555,579	650,623	629,784	90,818	17%
Operating	146,880	164,145	198,309	149,151	303,438	303,238	104,929	53%
Debt	0	0	2,112,368	2,112,368	2,071,008	2,071,008	(41,360)	(2%)
Transfers Out	2,258	9,479	0	0	0	0	0	0%
Capital Outlay	6,950	65,984	0	0	0	0	0	0%
Total Expenditures	1,675,687	1,840,565	4,000,654	3,975,261	4,383,136	4,325,905	325,251	8%
Net Cost:	1,675,687	1,840,565	4,000,654	3,975,261	4,383,136	4,325,905	325,251	8%
County Employees	22.00	24.00	24.00	24.00	29.00	29.00	5.00	21%

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: The budget includes an increase in radio maintenance charges to support the new system, as well as changes in salaries and benefits.

Expansion: Five new telecommunicators are recommended to support additional channel monitoring that the new radio system will enable, at a cost of \$227,303 in the General Fund. The 911 fund will support the training and supplies associated with the expansion.

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 19	FY 20	FY 21 Est.	FY22 Target
Percentage of 911 calls answered within 10 seconds	99%	99%	99%	99%
Percentage of 911 calls answered within 20 seconds	99%	99%	99%	99%
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 Medical Service

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	2,884,292	3,005,719	3,225,485	3,122,034	3,599,627	3,599,627	374,142	12%
Allocations/Programs	42,859	45,697	46,800	46,800	48,204	48,204	1,404	3%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	2,927,151	3,051,416	3,272,285	3,168,834	3,647,831	3,647,831	375,546	11%
Net Cost:	2,927,151	3,051,416	3,272,285	3,168,834	3,647,831	3,647,831	375,546	11%
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 reflects an increase to the contracts with First Health and Chatham Rescue, as well as an increase in equipment maintenance for the defibrillator.

Expansion: None

Major Responsibilities and Goals

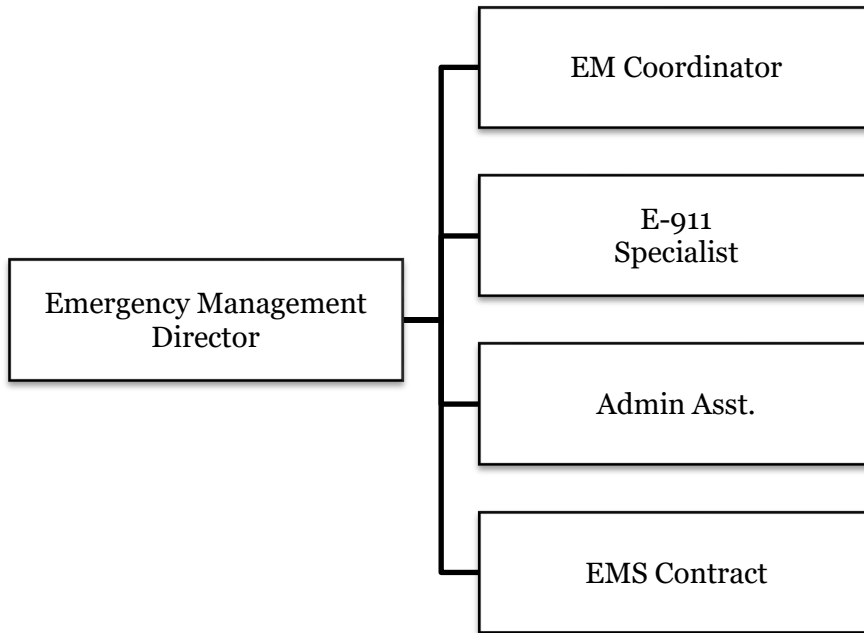
- Administer agreements and contracts with emergency medical service providers franchised to operate within Chatham County.
- Promote a high-quality EMS system including prevention, bystander action, system access, medical dispatch, pre-arrival instructions, first responder services, paramedic care, 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 19	FY 20	FY 21 Est.	FY 22 Target
Average time from dispatch to arrival of a fire department-based basic life support provider for emergency calls (mins)		7:56	8:22	N/A	8:20
Average number of EMS calls per ambulance transport unit		1,469	1,424	1,433	1,200

Percent qualifying calls-for-service Chatham Rescue Squad answers	88%	86%	N/A	85%
Average length of time from dispatch to arrival of a rescue squad-based basic life support provider for emergency calls	8:40	8:19	N/A	8:20
Average length of time from dispatch to arrival of an advanced life support provider for emergency calls	9:10	9:02	9:20	10:00

Emergency Operations



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Revenues								
Intergovernmental	(308,704)	(109,732)	(71,441)	(51,337)	(39,642)	(39,642)	31,799	(45%)
Contributions from Others	(75,000)	(90,000)	(75,000)	(85,000)	(75,000)	(75,000)	0	0%
Total Revenues	(383,704)	(199,732)	(146,441)	(136,337)	(114,642)	(114,642)	31,799	(22%)
Expenditures								
Salaries	229,588	222,760	221,357	229,057	248,001	248,001	26,644	12%
Benefits	89,961	92,617	97,689	98,034	104,163	104,163	6,474	7%
Operating	286,840	254,354	266,673	241,606	255,499	255,499	(11,174)	(4%)
Allocations/Programs	91,388	73,581	131,444	58,300	76,000	76,000	(55,444)	(42%)
Capital Outlay	13,668	145,267	4,196	4,196	42,416	42,416	38,220	911%
Total Expenditures	711,444	788,579	721,359	631,194	726,079	726,079	4,720	1%
Net Cost:	327,741	588,847	574,918	494,857	611,437	611,437	36,519	6%
County Employees	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0%

Emergency Operations coordinates and integrates 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 replacement of a vehicle and increases in salary and benefits.

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 19	FY 20	FY 21 Est.	FY 22 Target
Percent of actionable items addressed following after-action reviews of exercises and real-life events	18%	33%	25%	45%
Number of incidents in which Emergency Management staff provided technical assistance, logistical support, or other services	154	192	60	100
Number of self-registrations of mass-notification system	3,900	4,469	4,523	4,750
Percentage of 9-1-1 new address assignments completed within 3 days	98%	94%	87%	90%

Fire Inspections

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Charges for Services	(47,025)	(55,153)	(41,000)	(50,000)	(50,000)	(50,000)	(9,000)	22%
Total Revenues	(47,025)	(55,153)	(41,000)	(50,000)	(50,000)	(50,000)	(9,000)	22%
Expenditures								
Salaries	227,364	186,876	208,582	208,283	214,691	214,691	6,109	3%
Benefits	93,971	89,121	95,031	94,871	99,639	99,639	4,608	5%
Operating	28,218	25,867	44,061	24,239	38,878	38,878	(5,183)	(12%)
Capital Outlay	0	0	79,434	0	0	0	(79,434)	(100%)
Total Expenditures	349,553	301,864	427,108	327,393	353,208	353,208	(73,900)	(17%)
Net Cost:	302,528	246,711	386,108	277,393	303,208	303,208	(82,900)	(21%)
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

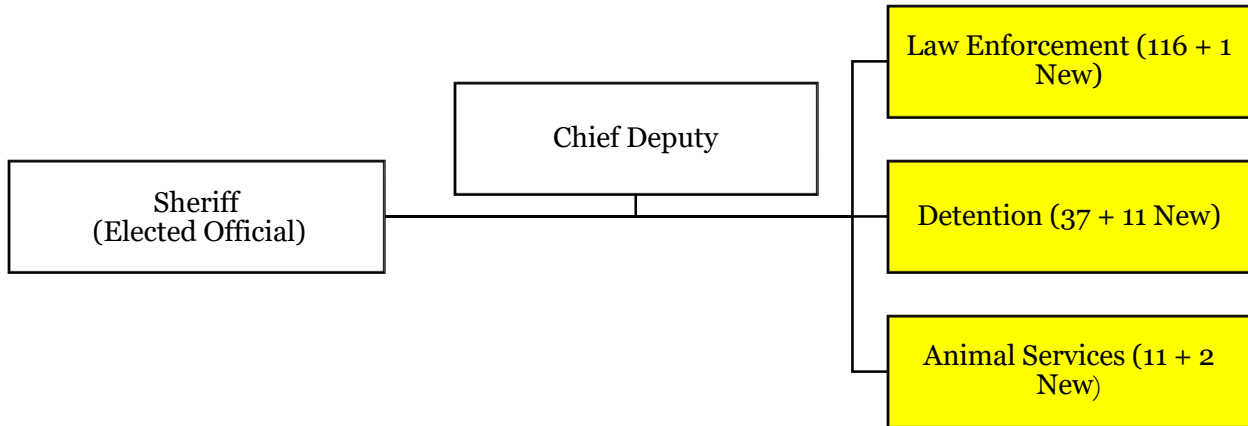
Continuation: The budget is basically flat except for increases to salary and benefits and completion of one-time spending in FY 2021.

Expansion: None.

Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Percent of inspections conducted within the state mandated schedule	95%	90%	92%	100%
Average number of days between final building inspection and final fire inspection	3	3	0.5	0
Total # of fire inspections	N/A	1,628	1,625	2,200

Sheriff



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(722,315)	(707,006)	(712,509)	(541,798)	(538,377)	(576,888)	135,621	(19%)
Permits and Fees	(47,031)	(57,120)	(44,600)	(72,893)	(44,600)	(44,600)	0	0%
Charges for Services	(105,191)	(79,928)	(99,822)	(80,976)	(104,022)	(104,022)	(4,200)	4%
Contributions from Others	(28,128)	(32,265)	(22,264)	(11,040)	(5,000)	(5,000)	17,264	(78%)
Total Revenues	(902,664)	(876,319)	(879,195)	(706,707)	(691,999)	(730,510)	148,685	(17%)
Expenditures								
Salaries	6,886,120	6,800,010	7,750,521	7,132,665	8,790,883	8,446,685	696,164	9%
Benefits	3,244,053	3,310,730	3,765,885	3,626,179	4,479,408	4,264,075	498,190	13%
Operating	2,128,463	1,921,328	2,450,440	1,829,483	2,880,293	2,633,749	183,309	7%
Debt	1,260,625	1,236,025	1,198,225	1,198,225	1,165,625	1,165,625	(32,600)	(3%)
Allocations/Programs	53,408	50,981	267,379	73,477	23,000	23,000	(244,379)	(91%)
Capital Outlay	646,245	420,004	554,479	496,612	857,787	612,038	57,559	10%
Total Expenditures	14,218,913	13,739,079	15,986,929	14,356,640	18,196,996	17,145,171	1,158,242	7%
Net Cost:	13,316,249	12,862,760	15,107,734	13,649,933	17,504,997	16,414,661	1,306,927	9%
County Employees	156.45	162.00	164.00	164.00	188.00	178.00	14.00	9%
Expenditures by Division:								
Animal Services	743,406	0	947,817	917,635	1,888,305	1,191,311	243,494	26%
Detention	4,613,017	4,603,535	5,374,138	4,770,505	5,748,049	5,748,049	373,911	7%
Law Enforcement	8,862,490	9,135,544	9,664,974	8,668,500	10,560,642	10,205,812	540,838	6%
Total Expenditures	14,218,913	13,739,079	15,986,929	14,356,640	18,196,996	17,145,171	1,158,242	7%

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 Law Enforcement division include grant-funded positions, increased contract costs and the move of 8 sworn positions from Detention to Law Enforcement. The Animals Services division budget includes the addition of 2 animal service technician positions in FY 2021 and some operating increases associated with the new facility. The Detention budget includes the move of the 8 sworn positions mentioned above. All budgets include increases to salaries and benefits.

Expansion: Eleven additional detention officers are recommended, eight to replace those moved to the Law Enforcement division and three indicated by the staffing plan to provide more complete cell-block monitoring. [\$655,688]. One animal care technician and one front-desk attendant are recommended in Animal Services [\$103,238]. A CALEA administrator is recommended in Law Enforcement [\$50,927].

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.

Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Percent of shelter animals with positive outcomes (adopted, Sent to rescue group, or reclaimed)	67%	76%	83%	90%
Total number of admissions to the jail	1,355	931	1,430	1,440
Index crime rate per 100,000 Persons (Reported Crimes) (Data is presented in calendar years & is distributed by the State. 2019 is the last data released.)	916.2	948.57	1,000	1,000

This page was intentionally left blank.