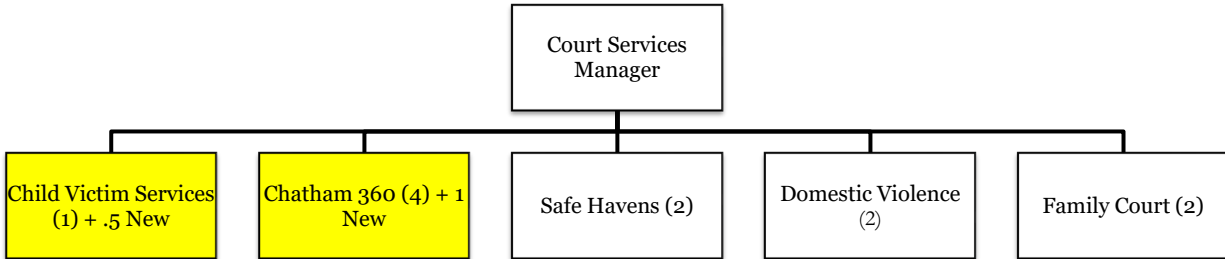


Public Safety

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
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(1,278,429)	(1,260,193)	(1,404,198)	(1,238,006)	(1,294,711)	(1,294,711)	109,487	(8%)
Permits and Fees	(57,120)	(88,280)	(44,600)	(47,950)	(44,600)	(44,600)	0	0%
Charges for Services	(190,720)	(162,327)	(179,222)	(182,219)	(178,447)	(178,447)	775	(0%)
Contributions from Others	(127,805)	(118,330)	(81,006)	(93,111)	(80,000)	(80,000)	1,006	(1%)
Total Revenues	(1,654,074)	(1,629,130)	(1,709,026)	(1,561,286)	(1,597,758)	(1,597,758)	111,268	(7%)
Expenditures								
Salaries	9,001,734	9,203,726	10,763,639	9,583,780	12,597,191	12,434,942	1,671,304	16%
Benefits	4,328,834	4,590,268	5,315,898	5,041,048	6,093,272	6,011,482	695,585	13%
Operating	5,790,715	5,904,609	7,166,750	6,456,767	8,579,647	8,403,374	1,236,624	17%
Debt	1,236,025	3,316,121	3,236,633	2,819,169	4,855,094	4,855,094	1,618,461	50%
Transfers Out	9,479	469	0	0	0	0	0	0%
Allocations/Programs	423,432	454,404	790,182	734,905	500,758	500,758	(289,424)	(37%)
Capital Outlay	631,256	558,078	730,174	564,162	946,634	946,634	216,460	30%
Total Expenditures	21,421,475	24,027,675	28,003,275	25,199,831	33,572,596	33,152,284	5,149,009	18%
Net Cost:	19,767,401	22,398,546	26,294,249	23,638,545	31,974,838	31,554,526	5,260,277	20%

Court Services



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(461,690)	(537,245)	(763,930)	(575,193)	(653,974)	(653,974)	109,956	(14%)
Charges for Services	(29,745)	(26,255)	(25,200)	(25,200)	(25,200)	(25,200)	0	0%
Total Revenues	(491,435)	(563,500)	(789,130)	(600,393)	(679,174)	(679,174)	109,956	(14%)
Expenditures								
Salaries	379,735	412,818	532,387	515,870	669,736	669,736	137,349	26%
Benefits	159,734	180,869	218,237	218,994	307,529	307,529	89,292	41%
Operating	185,039	224,122	326,222	199,274	338,876	338,876	12,654	4%
Allocations/Programs	240,852	252,370	350,040	318,008	354,554	354,554	4,514	1%
Total Expenditures	965,360	1,070,179	1,426,886	1,252,146	1,670,695	1,670,695	243,809	17%
Net Cost:	473,925	506,679	637,756	651,753	991,521	991,521	353,765	55%
County Employees	8.00	9.00	11.00	10.00	12.50	12.50	1.50	14%
Expenditures by Division:								
Court Services	243,248	262,234	332,244	310,591	434,082	434,082	101,838	31%
Victim Services	524,653	572,989	606,259	569,593	737,780	737,780	131,521	22%
Family Visitation	197,460	190,206	198,366	160,599	177,774	177,774	(20,592)	(10%)
Drug Treatment Court	0	44,751	290,017	211,363	321,059	321,059	31,042	11%
Total Expenditures	965,360	1,070,179	1,426,886	1,252,146	1,670,695	1,670,695	243,809	17%

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 [\$63,334] along with a part time Child Advocacy Coordinator [37,258]. In addition, a grant-funded Domestic Violence Advocate will resume county-funded status with completion of the grant [\$70,596].

Major Responsibilities and Goals

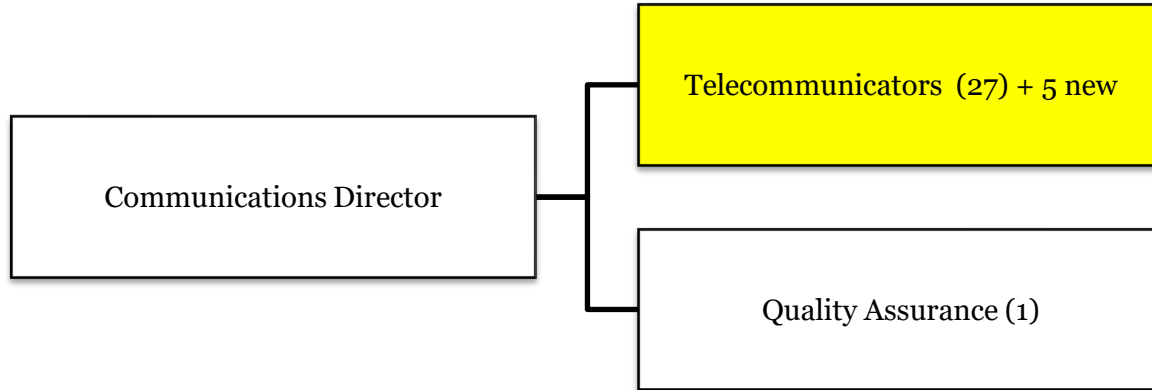
- Pre-Trial Release conducts interviews of individuals awaiting trial in the county jail, recommends release to the judge and district attorney and supervises those placed on pretrial release.
- Provide support-based programs for first-time drug offenders to provide an alternative to incarceration and 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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of pre-trial release defendants engaging in rehabilitative services		100%	50%	75%	90%
Number of defendants monitored on pre-trial release		122	132	100	125
Percent pre-trial defendants that complete the program and avoid conviction		90%	90%	80%	90%
Percent child victims who maintain or regain school performance level		100%	N/A	100%	100%

Percent of children who demonstrate increased awareness of safety and personal boundaries	100%	N/A	100%	100%
Percent of DV cases accessing recommended services	100%	100%	100%	100%

Emergency Communications



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	1,096,697	1,158,366	1,321,875	1,265,591	1,726,224	1,674,788	352,913	27%
Benefits	504,260	559,372	629,784	627,709	829,781	804,647	174,863	28%
Operating	164,145	173,334	301,458	244,870	910,602	900,754	599,296	199%
Debt	0	2,117,896	2,071,008	2,071,008	2,042,574	2,042,574	(28,434)	(1%)
Transfers Out	9,479	469	0	0	0	0	0	0%
Capital Outlay	65,984	0	0	0	175,157	175,157	175,157	0%
Total Expenditures	1,840,565	4,009,437	4,324,125	4,209,178	5,684,338	5,597,920	1,273,795	29%
Net Cost:	1,840,565	4,009,437	4,324,125	4,209,178	5,684,338	5,597,920	1,273,795	29%
County Employees	24.00	24.00	29.00	29.00	35.00	34.00	5.00	17%

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 and increases in salaries and benefits.

Expansion: Four new telecommunicators are recommended to support additional channel monitoring that the new radio system will enable, at a cost of \$258,152. An Assistant Director is recommended to improve workload management [\$144,276].

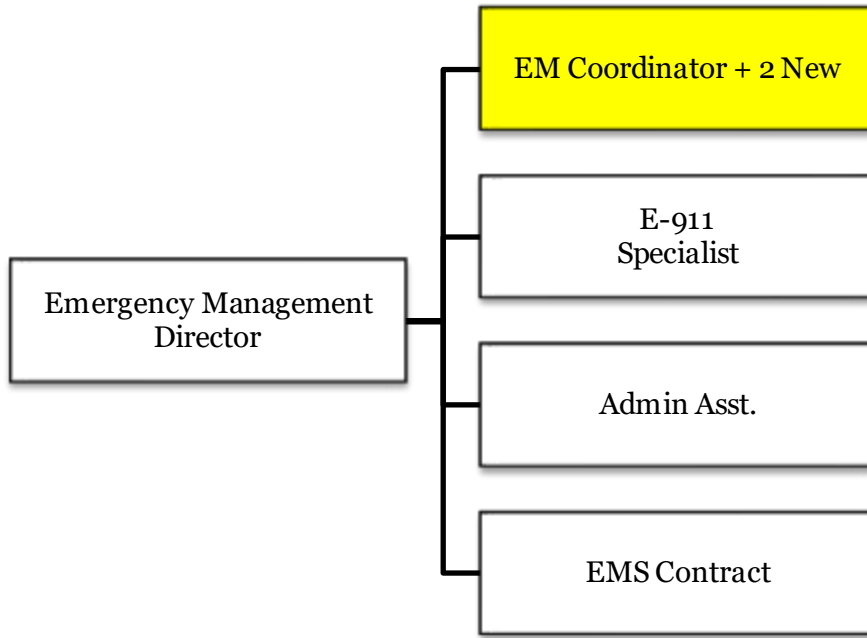
Major Responsibilities and Goals

- 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 20	FY 21	FY 22 Est.	FY23 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 Operations



Budget Summary

	A 2020 Actual	B 2021 Actual	C 2022 Amended	D 2022 Estimated	E 2023 Total Req.	F 2023 Total Appr.	G Variance	H Total % Inc./Dec.
Revenues								
Intergovernmental	(109,732)	(96,425)	(39,642)	(36,150)	(54,349)	(54,349)	(14,707)	37%
Contributions from Others	(90,000)	(85,000)	(75,000)	(75,000)	(75,000)	(75,000)	0	0%
Total Revenues	(199,732)	(181,425)	(114,642)	(111,150)	(129,349)	(129,349)	(14,707)	13%
Expenditures								
Salaries	222,760	232,131	248,001	243,122	379,054	379,054	131,053	53%
Benefits	92,617	99,268	104,163	105,268	163,901	163,901	59,738	57%
Operating	254,354	237,088	279,960	228,586	321,804	321,804	41,844	15%
Allocations/Programs	73,581	88,839	75,552	53,662	75,000	75,000	(552)	(1%)
Debt	0	0	0	565,692	1,748,790	1,748,790	1,748,790	0%
Capital Outlay	145,267	4,196	36,271	0	90,000	90,000	53,729	148%
Total Expenditures	788,579	661,523	743,947	1,196,331	2,778,549	2,778,549	2,034,602	273%
Net Cost:	588,847	480,097	629,305	1,085,181	2,649,200	2,649,200	2,019,895	321%
County Employees	4.00	4.00	4.00	4.00	6.00	6.00	2.00	50%

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 reflect increases in salary and benefits.

Expansion: Recommended expansions include one Emergency Management Specialist to support new EM programs [\$128,154]; one Emergency Systems Technician to be shared between Emergency Management and Emergency Communications to coordinate local responsibilities associated with the County’s new public safety radio system, tower site facilities, and subscriber units [\$123,459]; and one part-time Emergency Logistics Specialist to assist with maintaining mass care/sheltering equipment and warehouse maintenance [\$20,000].

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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of actionable items addressed following after-action reviews of exercises and real-life events	33%	25%	25%	45%
Number of incidents in which Emergency Management staff provided technical assistance, logistical support, or other services	192	64*	60	70
Number of self-registrations of mass-notification system	4,469	4,549	5,235	5,500
Percentage of 9-1-1 new address assignments completed within 3 days	94%	90%	98%	95%

* Note that one *incident* during FY21 was the 2020 Cyber Incident which Emergency Management coordinated for 77 days. A second *incident* was the COVID-19 Pandemic Response in which Emergency Management provided support for the entire 365 days of the FY.

Emergency Medical Service

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	3,005,719	3,084,807	3,581,759	3,264,086	3,838,783	3,838,783	257,024	7%
Allocations/Programs	45,697	42,900	48,204	41,645	48,204	48,204	0	0%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	3,051,416	3,127,707	3,629,963	3,305,731	3,886,987	3,886,987	257,024	7%
Net Cost:	3,051,416	3,127,707	3,629,963	3,305,731	3,886,987	3,886,987	257,024	7%
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.

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 20	FY 21	FY 22 Est.	FY 23 Target
Average time from dispatch to arrival of a fire department-based basic life support provider for emergency calls (mins)		8:22	N/A	8:28	8:00
Average number of EMS calls per ambulance transport unit		1,424	1,294	1,431	1,200
Percent qualifying calls-for-service Chatham Rescue Squad answers		86%	N/A	81%	85%

Average length of time from dispatch to arrival of a rescue squad-based basic life support provider for emergency calls	8:19	N/A	7:48	8:00
Average length of time from dispatch to arrival of an advanced life support provider for emergency calls	9:02	9:20	8:48	9:00

Fire Inspections

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Charges for Services	(55,153)	(41,207)	(50,000)	(60,000)	(60,000)	(60,000)	(10,000)	20%
Total Revenues	(55,153)	(41,207)	(50,000)	(60,000)	(60,000)	(60,000)	(10,000)	20%
Expenditures								
Salaries	186,876	208,857	214,691	219,937	241,887	241,887	27,196	13%
Benefits	89,121	95,029	99,639	100,483	109,132	109,132	9,493	10%
Operating	25,867	25,377	38,878	35,268	36,386	36,386	(2,492)	(6%)
Capital Outlay	0	67,974	9,638	0	0	0	(9,638)	(100%)
Total Expenditures	301,864	397,238	362,846	355,688	387,405	387,405	24,559	7%
Net Cost:	246,711	356,031	312,846	295,688	327,405	327,405	14,559	5%
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.

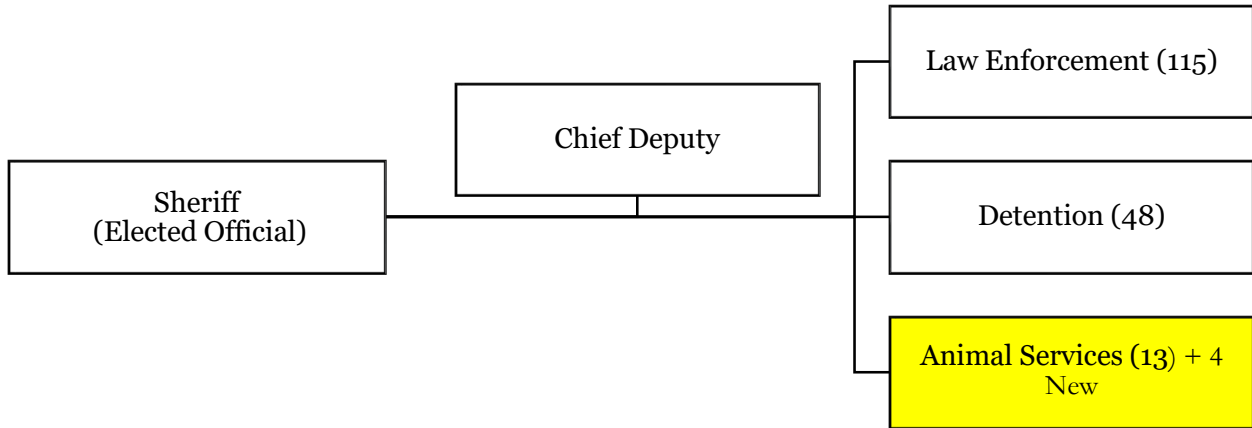
Budget Highlights

Continuation: The budget is basically flat except for increases to salary and benefits.
Expansion: None.

Performance Measures

Key Measures	FY 20	FY 21	FY 22 Est.	FY 23 Target
Percent of inspections conducted within the state mandated schedule	90%	95%	95%	95%
Average number of days between final building inspection and final fire inspection	3	0.25	0.25	0
Total # of fire inspections	1,628	1,161	1,500	1,750

Sheriff



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(707,006)	(626,523)	(600,626)	(626,664)	(586,388)	(586,388)	14,238	(2%)
Permits and Fees	(57,120)	(88,280)	(44,600)	(47,950)	(44,600)	(44,600)	0	0%
Charges for Services	(79,928)	(78,049)	(104,022)	(97,019)	(93,247)	(93,247)	10,775	(10%)
Contributions from Others	(32,265)	(28,759)	(6,006)	(18,111)	(5,000)	(5,000)	1,006	(17%)
Total Revenues	(876,319)	(821,611)	(755,254)	(789,744)	(729,235)	(729,235)	26,019	(3%)
Expenditures								
Salaries	6,800,010	6,724,763	8,446,685	7,339,260	9,580,290	9,469,477	1,022,793	12%
Benefits	3,310,730	3,442,464	4,264,075	3,988,594	4,682,929	4,626,273	362,199	8%
Operating	1,921,328	1,977,237	2,638,473	2,484,683	3,133,196	2,966,771	328,298	12%
Debt	1,236,025	1,198,225	1,165,625	182,469	1,063,730	1,063,730	(101,895)	(9%)
Allocations/Programs	50,981	55,847	316,386	321,590	23,000	23,000	(293,386)	(93%)
Capital Outlay	420,004	435,296	684,265	564,162	681,477	681,477	(2,788)	(0%)
Total Expenditures	13,739,079	13,833,832	17,515,508	14,880,757	19,164,622	18,830,728	1,315,220	8%
Net Cost:	12,862,760	13,012,221	16,760,254	14,091,014	18,435,387	18,101,493	1,341,239	8%
County Employees	162.00	164.00	178.00	178.00	182.00	182.00	4.00	2%
Expenditures by Division:								
Animal Services	0	0	1,211,187	1,148,914	1,762,029	1,747,429	536,243	44%
Detention	4,603,535	4,900,676	5,767,509	4,006,376	5,720,315	5,720,315	(47,194)	(1%)
Law Enforcement	9,135,544	8,933,156	10,536,813	9,725,467	11,682,278	11,362,984	826,172	8%
Total Expenditures	13,739,079	13,833,832	17,515,508	14,880,757	19,164,622	18,830,728	1,315,220	8%

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 Sheriff's Office budget reflect changes to grant-funded positions, increased contract costs, and increases to salaries and benefits.

Expansion: Recommended expansions include two Shelter Attendants [\$105,826], one Program Coordinator [\$63,952], one Veterinary Technician [\$61,816], and \$20,000 for a Public Opinion Survey.

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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of shelter animals with positive outcomes (adopted, Sent to rescue group, or reclaimed)	76%	77%	81%	90%
Total number of admissions to the jail	931	822	1,021	1,121
Index crime rate per 100,000 Persons (Reported Crimes) (Data is presented in calendar years & is distributed by the State. 2020 is the last data released. NC State average was 2775.5 for 2020.)	1,082.10	1,248.65	1,179.70	1,175

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