GENERAL FUND
MAINTENANCE & OPERATIONS (M&O)

The adopted General Fund budget for FY 2008/2009 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2007/2008) are presented to show changes in revenues and expenditures.

The adopted budget is balanced with an adopted millage levy of 10.537 mills. The revenues and expenditures by categories of classification are presented on the following pages.

The Amended FY 2007/2008 Budget shown represents budget amendments through July 2008 and may not equal the final amended budget. All FY 2007/2008 actual data is unaudited.

CHATHAM COUNTY, GEORGIA

Below is a two-year comparison of revenues and expenditures for the General Fund by major category, with category shown as a percentage of total:

Revenue Category		Adopted FY 2008 / 2009	% of Total		Amended FY 2007 / 2008	% of Total
Taxes	$	129,446,266	86.08%	$	120,938,724	80.95%
License & Permits	$	910,040	0.61%	$	864,500	0.58%
Intergovernmental	$	5,459,339	3.63%	$	5,241,072	3.51%
Charges for Services	$	10,035,554	6.67%	$	9,163,297	6.13%
Fines & Forfeitures	$	3,286,190	2.19%	$	3,566,481	2.39%
Interest Revenue	$	360,743	0.24%	$	550,000	0.37%
Contributions & Donations	$	-	0.00%	$	-	0.00%
Miscellaneous Revenue	$	450,218	0.30%	$	519,440	0.35%
Other Sources - Revenue	$	426,500	0.28%	$	684,377	0.46%
Fund Balance	$	-	0.00%	$	7,865,626	5.27%
	$	150,374,850	100.00%	$	149,393,517	100.00%

Expenditure Function		Adopted FY 2008 / 2009	% of Total		Amended FY 2007 / 2008	% of Total
General Government	$	26,849,205	17.85%	$	26,850,219	17.97%
Judiciary	$	26,520,140	17.64%	$	26,125,665	17.49%
Public Safety	$	50,636,063	33.67%	$	48,387,594	32.39%
Public Works	$	1,453,364	0.97%	$	1,576,028	1.05%
Health & Welfare	$	10,971,898	7.30%	$	10,598,883	7.09%
Culture & Recreation	$	11,298,334	7.51%	$	10,884,949	7.29%
Housing & Development	$	570,408	0.38%	$	432,891	0.29%
Debt Service	$	5,661,445	3.76%	$	5,584,930	3.74%
Other Sources - Expenditure	$	16,413,993	10.92%	$	18,952,358	12.69%
	$	150,374,850	100.00%	$	149,393,517	100.00%

CHATHAM COUNTY, GEORGIA

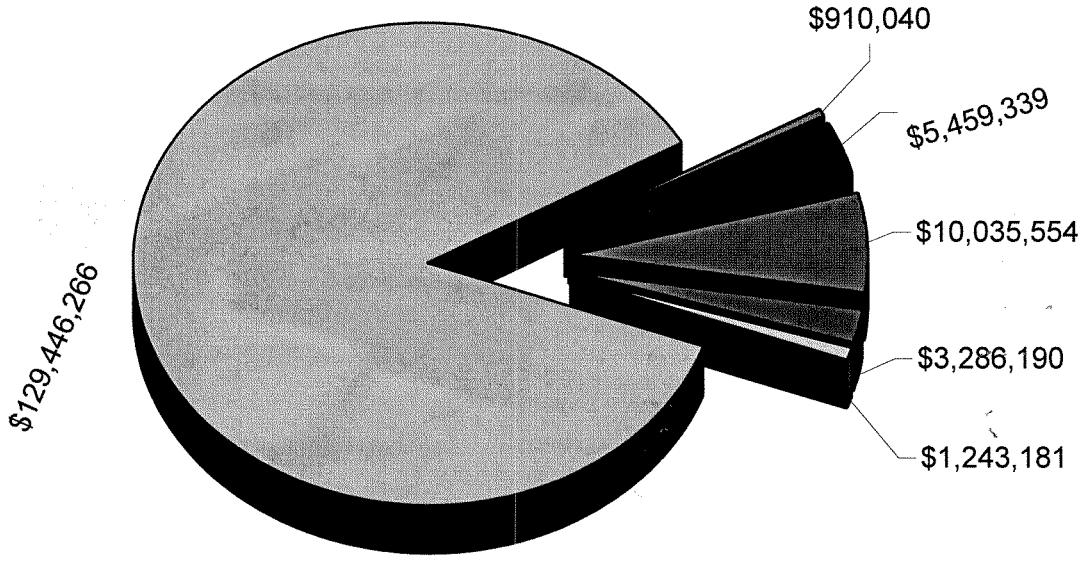
The adopted General Fund budget appropriates $ 150.4 million to fund expenditures.

A recap of revenue and expenditure changes for the General Fund by major category as adopted for FY 2008/2009 and compared to FY 2007/2008 is presented below:

Revenue Category	Adopted FY 2008 / 2009	Amended FY 2007 / 2008	$ Difference + or (-)	% Difference + or (-)
Taxes	$ 129,446,266	$ 120,938,724	$ 8,507,542	7.03%
License & Permits	$ 910,040	$ 864,500	$ 45,540	5.27%
Intergovernmental	$ 5,459,339	$ 5,241,072	$ 218,267	4.16%
Charges for Services	$ 10,035,554	$ 9,163,297	$ 872,257	9.52%
Fines & Forfeitures	$ 3,286,190	$ 3,566,481	$ (280,291)	-7.86%
Interest Revenue	$ 360,743	$ 550,000	$ (189,257)	-34.41%
Contributions & Donations	$ -	$ -	$ -	0.00%
Miscellaneous Revenue	$ 450,218	$ 519,440	$ (69,222)	-13.33%
Other Sources - Revenue	$ 426,500	$ 684,377	$ (257,877)	-37.68%
Fund Balance	$ -	$ 7,865,626	$ (7,865,626)	-100.00%
	$ 150,374,850	$ 149,393,517	$ 981,333	0.66%

Expenditure Function	Adopted FY 2008 / 2009	Amended FY 2007 / 2008	$ Difference + or (-)	% Difference + or (-)
General Government	$ 26,849,205	$ 26,850,219	$ (1,014)	0.00%
Judiciary	$ 26,520,140	$ 26,125,665	$ 394,475	1.51%
Public Safety	$ 50,636,063	$ 48,387,594	$ 2,248,469	4.65%
Public Works	$ 1,453,364	$ 1,576,028	$ (122,664)	-7.78%
Health & Welfare	$ 10,971,898	$ 10,598,883	$ 373,015	3.52%
Culture & Recreation	$ 11,298,334	$ 10,884,949	$ 413,385	3.80%
Housing & Development	$ 570,408	$ 432,891	$ 137,517	100.00%
Debt Service	$ 5,661,445	$ 5,584,930	$ 76,515	1.37%
Other Sources - Expenditure	$ 16,413,993	$ 18,952,358	$ (2,538,365)	-13.39%
	$ 150,374,850	$ 149,393,517	$ 981,333	0.66%

FY 08 / 09 M & O Revenues by Category



- Taxes 86.08%
- License & Permits .61%
- Intergovernmental 3.63%
- Charges for Services 6.67%
- Fines & Forfeitures 2.19%
- Interest Rev. .24%
  Misc. Rev. .30%
  Other .28%

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	71,691,556	80,928,709	77,529,695	87,403,660
31.11201	PROP TAX CUR-TIMBER	10,149	24,465	7,642	26,422
31.12001	PROP TAX-PRIOR YEAR-REAL	6,047,223	5,250,000	7,000,426	5,654,670
31.12002	PROP TX-PRIOR YR-TIMBER	10,520	10,500	4,373	11,445
31.12011	PROP TAX-PRIOR YR-DELINQ	8,350	5,250	7,631	5,722
31.13101	PERSONAL PROP-MOTOR VEHIC	6,933,003	6,196,050	7,197,634	6,691,785
31.13201	PERSONAL PROP-MOBILE HOME	214,433	296,100	231,575	319,790
31.13401	PER PROP-INTANG-TAX COMM	10,746,766	11,500,000	10,891,952	12,535,000
31.13411	INTANGIBLE -SUPERIOR CT	2,897,735	2,750,000	2,042,173	2,581,556
31.13901	PERSONAL PROP-OTHER	30,556	10,500	31,956	11,445
31.14001	PERSONAL PROPERTY PRIOR	2,945,988	1,050,000	3,849,933	1,144,500
31.14002	PROP TX-PRIOR YR-MOBILE H	60,225	105,000	46,630	114,450
31.14003	PROP TX-PRIOR YR-HEAVY EQ	1,668	5,250	3,372	5,721
31.14051	AD VALOREM PRIOR YR RR EQ	108,554	-	116,133	-
31.16001	INTANGIBLE TAX REAL ESTAT	810,452	700,000	553,873	632,200
31.31001	LOCAL OPTION (LOST TAX)	11,340,317	10,800,000	10,252,647	11,000,000
31.43001	LOCAL OPTION MIXED DRINK	115,757	130,000	123,005	115,000
31.63001	FINANCIAL INSTIT.-BANK	259,127	250,000	244,218	260,000
31.91101	PENALTIE-REAL PROP-DELINQ	10,207	10,000	16,544	10,000
31.91102	PENALTIES INTANGIBLE RECO	52,030	27,000	33,718	27,000
31.91103	INTEREST INTANGIBLE RECOR	4,358	3,500	4,490	3,500
31.91111	PROP TAX-PENALTY-REAL	593,748	300,000	666,479	300,000
31.91112	PROP TAX-PENALTY-PERSON	171,715	125,000	124,751	125,000
31.91113	PROP TAX-PENALTY-MOBILE	37,363	50,000	33,949	50,000
31.91114	PROP TAX-PENALTY-HEAVY	84	50	140	50
31.91115	PROP TAX-PENALTY-TIMBER	-	100	516	100
31.95001	PENALTY-FIFA-LATE	231	100	108	100
31.95011	PENALTY-FIFA-REAL	46,296	50,000	39,204	50,000
31.95012	PENALTY-FIFA-PERSONAL	5,570	500	6,926	5,000
31.95013	PENALTY-FIFA-MOBILE HOMES	5,343	500	3,380	2,000
31.95014	PENALTY-FIFA-HEAVY EQUIP	-	50	-	50
31.95015	PENALTY-FIFA-TIMBER	-	100	21	100
31.99011	PROP TAX-PENALTY-MISC	67,736	60,000	78,748	60,000
31.99021	PROP TAX-INT-MISC	335,449	300,000	324,096	300,000
	Tax Revenues Total	$ 115,562,507	$ 120,938,724	$ 121,467,939	$ 129,446,266

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
License & Permit Revenues					
32.24001	NON-BUS LIC-MARRIAGE	146,859	130,000	143,303	140,000
32.25010	ANNEX-A/C-TAGS $5.00	31,095	25,000	28,825	26,950
32.25012	ANNEX-A/C-TAGS $20.00	3,885	-	17,605	16,260
32.25014	ANNEX-A/C-TAGS $35.00	18,270	18,000	3,640	4,130
32.25020	EISEN-A/C-TAGS $ 5.00	34,315	26,000	27,132	29,700
32.25021	EISEN-A/C-TAGS $10.00	-	-	50	110
32.25024	EISEN-A/C-TAGS $ 35.00	29,575	20,500	20,650	22,890
32.29100	NON BUS-LIC-PISTOL PERMIT	34,066	45,000	45,065	45,000
32.43000	MOTOR VEHICLE - PENALTIES	663,801	600,000	683,875	625,000
	License & Permit Revenues Total	$ 961,866	$ 864,500	$ 970,145	$ 910,040
Inter Governmental Revenues					
33.11101	FED DEA REIMBURSE-CNT	11,325	-	15,764	4,000
33.11103	FED DEA REIMBURSE-SHERIFF	19,254	30,000	20,444	20,000
33.11104	FED-OTHER	-	-	1,545	-
33.11121	FOREIGN PRIS.-SCAAP GRANT	-	-	90,170	50,000
33.11131	CORPS OF ENGINEERS REIM	-	300,000	166,637	300,000
33.12103	SOC SEC ADMIN REIMBURSE.	29,000	20,000	52,000	40,000
33.30000	FISH/WILDLIFE-IN LIEU TAX	87,680	30,000	89,292	80,000
33.41100	ST OF GA-LAW CLERK-SUP CT	297,208	282,255	296,113	327,569
33.41102	JUV CT JUDGES SALARY REIM	131,351	130,050	132,651	132,650
33.41166	PUBLIC DEFENDERS/JC OF GA	-	-	1,814	1,000
33.42101	STATE REIMBURSE-SALARIES	301	-	-	-
33.42102	STATE REIM-OTHER	400,000	100,000	100,000	-
33.51000	HOMEOWNER TAX RELIEF GRT	3,472,017	3,472,017	3,463,372	3,463,372
33.70001	LOCAL GOV-A.D.R. REIMBURS	111,796	133,200	97,084	147,174
33.70002	LOCAL GOV-LAW LIB REIMBUR	98,127	107,650	79,257	113,474
33.70004	LOCAL GOV-HEALTH DEPT REI	19,608	70,000	44,027	70,000
33.70005	LOCAL GOV-CEMA DEPT REIM	11,793	120,000	24,230	70,000
33.70006	LOCAL GOV-GBI REIMBURSE	2,541	6,000	3,605	6,000
33.70007	LOCAL GOV-GATEWAY REIMBUR	40,572	51,000	31,430	26,000
33.70008	LOCAL GOV-TRADE CENTER	176	400	171	400
33.70009	L.GOV-LIVE OAK PUB. LIB.	26,671	40,000	19,263	40,000
33.70010	LOCAL GOV-CITY OF SAV'H	762,161	324,500	373,611	318,000
33.70011	LOCAL GOV-THUNDERBOLT REI	14,457	24,000	12,020	24,000
33.80001	IN LIEU TAX-SEDA	-	-	225,703	225,700
	Inter Governmental Revenues Total	$ 5,536,039	$ 5,241,072	$ 5,114,501	$ 5,459,339

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
Charges For Services					
34.11101	BOND FEES-SHERIFF	132,925	130,000	114,662	130,000
34.11901	STATE CT-SHERIFF SERVICE	127,663	80,000	120,795	125,000
34.11902	SUPERIOR CT-SHERIFF SERVI	60,844	50,000	67,561	55,000
34.11904	MAG CT-SHERIFF SER-CRIM	9,155	12,000	12,489	12,000
34.11906	MAG CT-CIVIL-SHERIFF SERV	445,015	450,000	432,570	450,000
34.11910	OTHER FEES-DISCOVERY LAW	1,908	2,400	1,741	2,000
34.11913	INDIGENT ATTORNEY F-SAV P	72,535	60,000	73,814	60,000
34.11914	INDIGENT ATTORNEY F-PRIDE	2,391	3,000	7,028	3,000
34.11915	INDIGENT ATTORNEY F-ST CT	-	200	-	200
34.11916	INDIGENT ATTORNEY F-MISC	-	50	-	50
34.11917	PUBLIC DEFEND APPLICATION	-	-	200	-
34.11951	PROBATE CT-COURT FEES	252,179	260,000	252,594	260,000
34.11952	PROBATE CT-COMMITTAL HEAR	1,100	2,000	200	2,000
34.11953	PROBATE-GUARDIAN AD-LITEM	20,950	20,000	17,000	20,000
34.11954	PROBATE-COPY FEES	44,574	35,000	41,218	38,000
34.11959	PROBATE-MISCELLANEOUS REV	7,937	7,000	9,665	7,700
34.14002	COPY FEES-SHERIFF	3,171	3,000	2,187	3,000
34.15001	COURT SYSTEM ACCESS FEE	-	-	2,375	500
34.16001	MAIL FEES-TAG OFFICE-VEH	62,581	55,000	63,936	55,000
34.16002	TRANSFER -TAG OFFICE-VEH	9,713	8,000	9,143	8,000
34.16003	DUP REGIS-TAG OFFICE-VEH	2,509	2,500	2,398	2,500
34.16004	TAGS FEE -TAG OFFICE-VEH	273,714	260,000	270,432	260,000
34.16005	WILDLIFE -TAG OFFICE-VEH	3,100	2,500	2,675	2,500
34.16090	LAPSE FEE-TAG OFFICE-VEH	79,335	65,000	80,090	70,000
34.16099	MISC FEE -TAG OFFICE-VEH	(6,424)	1,000	(10,550)	1,000
34.17213	IDC STREET PAVING FUND	2,012	1,900	1,900	1,671
34.17214	IDC STREET LIGHTING FUND	-	35,137	35,137	38,419
34.17251	IDC CHILD SUPPORT FUND	242,289	289,276	279,317	289,276
34.17270	IDC SPECIAL SERVICE DISTR	1,001,000	1,001,000	1,001,000	1,001,000
34.17290	IDC LDAO FUND	13,681	19,373	19,373	13,512
34.17291	IDC LAND BANK FUND	9,484	12,870	12,370	11,888
34.17320	IDC SALES TAX (1985-1993)	95,474	116,845	116,845	76,002
34.17321	IDC SALES TAX (1993-1998)	87,544	80,501	80,501	80,932
34.17322	IDC SALES TAX (1998-2003)	112,893	98,178	98,178	127,887
34.17323	IDC SALES TAX (2003-2008)	134,615	123,449	123,449	202,886
34.17505	IDC WATER&SEWER FUND	20,534	115,565	115,565	151,496

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
34.17540	IDC SOLID WASTE FUND	185,033	257,815	257,815	301,731
34.17555	IDC PARKING GARAGE FUND	56,557	47,402	47,400	50,676
34.17570	IDC-BUILDING SAFETY FUND	-	160,079	160,079	266,504
34.19101	ELECTION QUALIFYING FEES	25,078	6,178	48,932	43,117
34.19102	SALE OF VOTER LIST	2,701	1,000	4,888	1,000
34.19401	COMMISSION-TAX-BD ED 1.5%	2,286,045	2,526,909	2,657,454	2,526,909
34.19402	COMMISSION-SUP CT-ED 1%	41,795	38,000	15,287	31,400
34.19403	COMMISSION AUTO	183,594	180,000	174,342	180,000
34.19404	COMMISSION INTANGIBLE REC	64,703	60,000	193,143	60,000
34.19405	COMMISSION-TAG-AD VALOREM	71,355	71,500	75,695	71,500
34.19407	COMMIS REAL ESTATE TRANS	4,609	4,000	2,995	3,800
34.19411	HTRC COMMISSION-TAX-BOE	83,142	91,750	81,173	81,173
34.19412	HTRC COMMISSION-TAX-ST GA	2,347	2,425	1,729	1,730
34.19421	COMMISS.DELINQUENT TX-BOE	259	50	305	50
34.19422	COMMISS.DELINQUENT TX-GA	19	10	24	10
34.19423	COMMISS.DELINQUENT-POOLER	-	-	-	2,000
34.19432	COMMISS.PROP TAX-ST GA	69,346	55,000	69,247	40,000
34.19433	COMMISS.PROP TAX-POOLER	1,303	250	1,891	250
34.19434	COMMISS.PROP TAX-PORT WEN	3,553	4,000	132	2,000
34.19435	COMMISS.PROP TAX-TYBEE	5,378	6,000	24	3,000
34.19436	COMMISS.PROP TAX-SAVANNAH	1,343	500	1,579	500
34.19437	COMMISS.PROP TAX-THUNDERB	122	50	132	50
34.23102	FINGERPRINT FEE-SHERIFF	10,785	10,000	10,086	10,000
34.23301	PRISONER HOUSING-SAVANNAH	1,200,073	1,100,000	790,111	1,283,700
34.23302	PRISONER HOUSING-TYBEE	42,550	15,000	25,108	23,340
34.23303	PRISONER HOUSING-THUNDER	16,115	17,000	13,215	11,670
34.23304	PRISONER HOUSING-POOLER	20,050	20,000	16,478	11,670
34.23305	PRISONER HOUSING-GARDEN	60,935	50,000	42,935	583,500
34.23306	PRISONER HOUSING-BLOOMING	21,215	25,000	13,570	23,340
34.23307	PRISONER HOUSING-PORT WEN	32,525	30,000	32,443	29,175
34.23311	PRISONER HOUSING-ST OF GA	87,440	150,000	140,956	75,000
34.23312	PRISONER HOUSIN-PARDONS	31,665	40,000	6,570	9,000
34.23322	PRISONER HOUS-FED-IMMIGRA	2,438	5,000	1,566	2,500
34.23323	PRISONER HOUSIN-FED-MARSH	344,657	250,000	176,964	175,000
34.23341	BD OF EDUCATION-PRISONERS	3,505	1,000	5,330	3,000
34.23342	SAV. STATE UNIV.PRISONERS	-	500	-	-
34.23344	MMC HOUSING PRISONER	855	-	-	-
34.26001	EMS REVENUE	3,806	1,500	1,101	1,000
34.29001	SALE OF AUTOPSY REPORTS	3,097	3,000	2,187	-
34.29901	SHERIF-OUT OF TOWN SERVIC	26,998	26,000	26,978	26,000
34.29910	SHERIFF-SECURITY COURTS	80,000	80,000	80,000	80,000
34.29999	SHERIFF-MISCELLANEOUS REV	36,181	25,000	41,065	30,000

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
34.41301	SALE RECYCLED MATERIALS	2,304	1,000	1,542	1,000
34.61102	ANNEX-A/C-KENNEL FEES	167	-	-	-
34.61103	ANNEX-A/C-IMPOUNDMENT FEE	1,995	1,800	245	-
34.61104	ANNEX-A/C-BOARDING FEE	1,425	1,500	380	-
34.61109	ANNEX-A/C-MISCELLANEOUS	(540)	400	280	200
34.61110	EISEN-A/C-FINES	305	-	-	-
34.61112	EISEN-A/C-IMPOUNDMENT FEE	4,560	5,000	945	500
34.61113	EISEN-A/C-BOARDING FEE	1,700	1,500	975	300
34.61119	EISEN-A/C-MISCELLANEOUS	390	300	127	300
34.63102	CHILD SUPPORT-SERVICE FEE	-	-	16	-
34.72101	AQUATIC-ADMISSION-DAILY	28,578	15,000	24,331	24,000
34.72102	AQUATIC-ADMISSION-PUNCH C	24,582	21,000	22,530	30,000
34.72111	AQUATIC-MEMBER-ENROLL FEE	200	500	925	500
34.72112	AQUATIC-MEMBER-MEMBER FEE	14,114	31,850	6,167	33,000
34.72113	AQUATIC-MEM-ANNUAL PREPAY	12,393	4,860	16,720	6,000
34.72114	AQUATIC-MEMBER-ABC DUES	14,487	15,300	8,638	17,000
34.72115	AQUATIC-MEMBER-COUNTY DUE	2,118	2,700	195	1,400
34.72116	AQUATIC-MEM-CANCELLATION	(180)	50	-	-
34.72121	AQUATIC-PROGRAM-BIRTHDAY	3,465	2,835	2,340	4,200
34.72122	AQUATIC-PROGRAM-OTHER	160	500	410	500
34.72131	AQUATIC-TEAM-GCAT	17,791	22,500	7,864	22,500
34.72132	AQUATIC-TEAM-SAV SWIM	23,933	22,500	13,599	22,500
34.72133	AQUATIC-TEAM-HIGH SCHOOL	674	3,375	35	3,375
34.72134	AQUATIC-TEAM-OTHER	32,254	18,000	25,839	18,000
34.72201	WEIGHT-INDIVIDUAL-DAILY	230	120	1,490	-
34.72202	WEIGHT-FAMILY-DAILY	-	-	300	300
34.72211	WEIGHT-INDIVIDUAL-MONTHLY	15,430	13,320	12,880	17,800
34.72212	WEIGHT-FAMILY-MONTHLY	6,500	4,800	7,350	5,280
34.72701	REC-RENTAL-BAIT STAND	4,825	5,100	5,025	5,400
34.72702	REC-RENTAL-MEMORIAL STADI	17,853	15,000	14,450	17,750
34.72703	RENT-PAVILION-LAKE MAYER	15,071	15,200	12,670	15,200
34.72704	RENT-PAVILION-STELL PARK	4,065	3,000	2,858	3,000
34.72705	RENT-PAVILION-TYBEE PIER	17,750	15,900	12,725	17,900
34.72706	RENT-PAVILION-TOM TRIPLET	4,755	-	11,710	7,360
34.72709	RENT-PAVILION-OTHER PARKS	425	500	315	500
34.72710	RENT-ISLAND COMMUNITY CTR	12,502	12,250	9,100	7,000
34.72711	REC-RENTAL-BANDSHELL	5,950	3,500	6,075	-

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

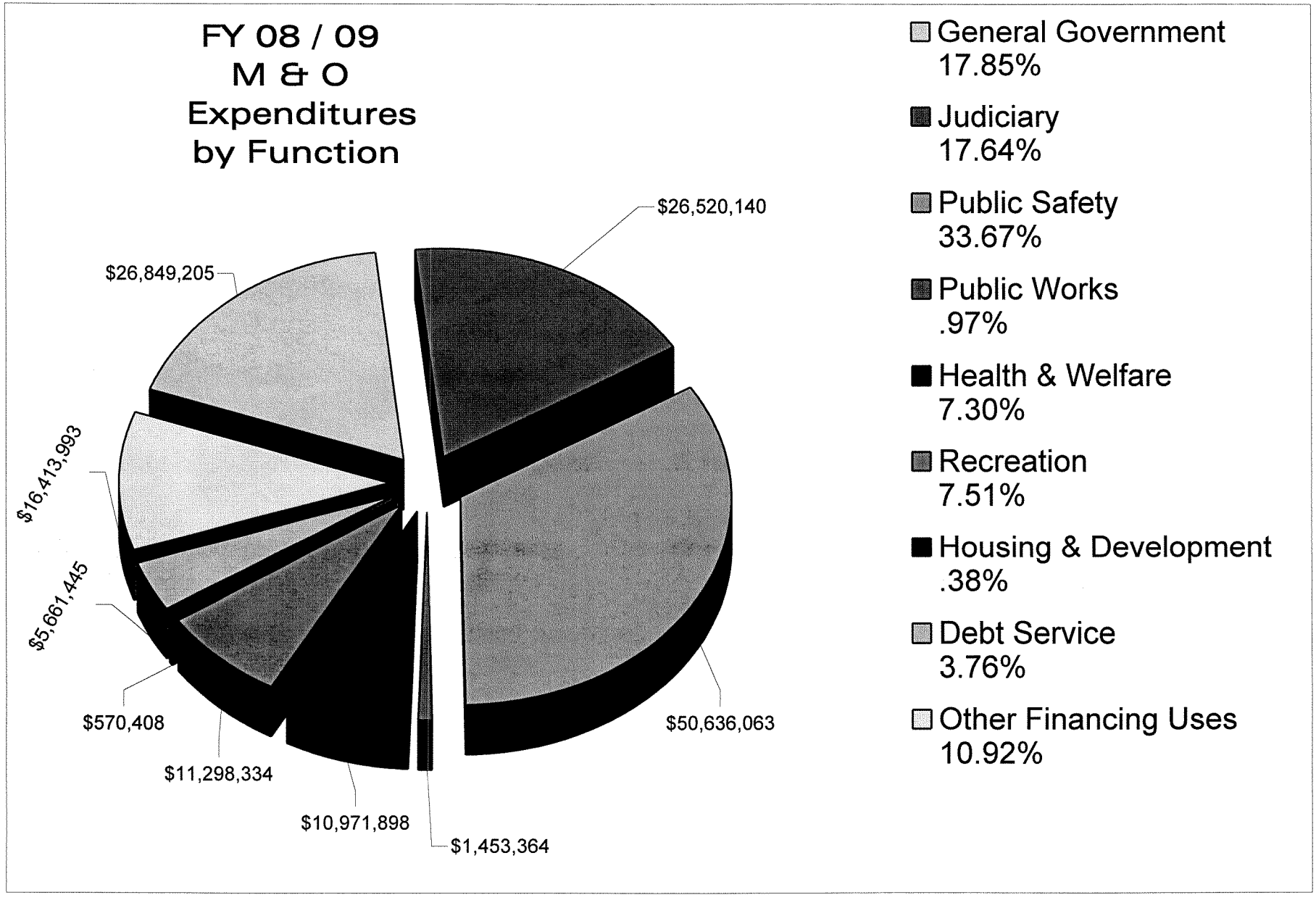
Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
34.73101	AQUATIC-CONTRACT-MILITARY	6,688	12,000	-	-
34.73102	AQUATIC-CONTRACT-SPECIAL	9,135	12,600	-	14,000
34.73103	AQUATIC-CONTRACT-OTHER	2,373	500	-	500
34.73111	AQUATIC-SUBCONTRACT-LIFE	11,000	9,000	-	-
34.73112	AQUATIC-SUBCONTRACT-FRIEN	4,725	6,075	4,050	6,075
34.73113	AQUATIC-SUBCONTRACT-OTHER	2,559	-	-	-
34.75101	AQUATIC-PROGRAM-H2X	7,737	12,000	4,911	9,600
34.75102	AQUATIC-PROGRAM-ADULT	145	750	4,682	1,000
34.75106	AQUATIC-PROGRAM-PRIVATE	12,795	11,700	11,667	28,000
34.75108	AQUATIC-PROGRAM-YOUTH	19,790	14,400	32,085	15,100
34.75109	AQUATIC-PROGRAM-STARFISH	2,360	4,050	6,828	3,000
34.75111	AQUATIC-PROGRAM-SPORTS A	2,839	1,000	379	1,000
34.75112	AQUATIC-PROGRAM-OTHER	2,911	500	50	500
34.75701	REC-PROGRAM-SPORTS ENTRY	18,800	15,000	22,200	17,000
34.79101	AQUATIC-MISC-CONCESSIONS	1,637	1,800	846	1,800
34.79112	AQUATIC-MISC-BANNERS	-	-	4	-
34.79123	AQUATIC-MISC-OVER/SHORT	163	400	(6)	-
34.79199	AQUATIC-MISC-MISCELLANEOU	(2,997)	-	(3,241)	-
34.79211	WEIGHTLIFT-COKE COMMISSIO	1,411	1,200	1,954	1,800
34.79701	REC-CONCESSION-TYBEE PIER	22,057	20,000	23,357	22,500
34.79709	CONCESSION-ALL OTHER PARK	11,225	6,500	12,000	15,000
34.79730	REC DEPT-SPACE RENTAL	10,788	7,500	10,225	7,500
34.79799	REC DEPT-MISCELLANEOUS	100	200	2,830	200
34.93001	BAD CHECK (NSF) FEE-OTHER	573	300	1,380	500
	Charges For Services Total	$ 8,880,613	$ 9,163,297	$ 9,046,032	$ 10,035,554

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
Fine & Forfeiture Revenues					
35.11101	SUPERIOR COURT FEES	1,493,999	1,465,000	1,205,283	1,317,400
35.11102	SUPERIOR CT-DOCKET FEES	385	500	259	300
35.11103	SUPERIOR CT-PROBATI0N OFF	143,250	150,000	123,889	150,000
35.11104	SUPERIOR CT-INTEREST FEES	376	400	263	200
35.11105	SUPERIOR CT-INTEREST FINE	49	20	588	100
35.11200	STATE COURT CIVIL FINES	361,404	320,000	366,548	375,000
35.11201	STATE COURT CRIMINAL FINE	402,574	390,000	384,695	360,000
35.11203	STATE COURT SERVICE FEES	8,323	8,850	7,287	8,850
35.11211	STATE CT-DUI PUBLICATION	2,160	2,481	1,856	2,500
35.11212	STATE CT-DOCKET	4,373	5,240	3,606	5,240
35.11217	STATE CT-PUBLIC DEFENDERS	4,058	5,000	2,436	2,100
35.11301	MAG COURT CRIMINAL	60,818	58,000	51,443	63,000
35.11302	MAGISTRATE - CIVIL	301,951	300,000	267,598	312,000
35.11601	JUVENILE CT-TRAFFIC FINES	37,003	34,000	19,380	25,000
35.12901	SHERIF-ESTREAT CO.SUP CT	27,353	30,000	6,103	20,000
35.12902	SHERI-ESTREAT CO.STATE CT	211,399	100,000	58,552	80,000
35.12903	SHER-ESTREAT CASH-STATE	15,840	20,000	-	40,000
35.12904	SHERI-ESTREAT CASH-SUP CT	-	5,000	-	-
35.14501	JUVNILE-SUPERVISION REV	72,963	80,000	72,326	80,000
35.14512	VICTIM ASSIST 5%-SUPERIOR	5,341	-	3,921	4,000
35.14513	VICTIM ASSIST 5%-STATE	21,350	-	17,367	18,000
35.14514	VICTIM ASSIST 5%-MAGISTRA	2,987	-	2,243	1,800
35.14515	DRUG SURCHARGE -SUP CT 50	29,733	40,000	28,684	31,000
35.14516	DRUG SURCHARGE-ST CT 50%0	10,278	10,000	7,021	7,500
35.14517	DRUG SURCHARGE MUNIP 50%0	1,035	1,000	150	500
35.14518	VICTIM ASSIST 5%-BLOOMING	29,578	-	16,178	12,000
35.14519	VICTIM ASSIST 5%-GARDEN C	34,087	-	27,630	20,000
35.14520	VICTIM ASSIST 5%-POOLER	6,267	-	16,799	15,000
35.14521	VICTIM ASSIST 5%-PORT WEN	48,851	-	38,271	32,000
35.14522	VICTIM ASSIST 5%-THUNDERB	277	-	1,016	-
35.14523	VICTIM ASSIST 5%-TYBEE	20,570	-	10,513	15,000
35.14525	VICTIM WITNESS 5%-JUV CT	2,045	-	1,028	1,000
35.14540	VICTIM WITNESS-GSCCCA REV	-	240,000	-	-
35.14551	JCA FINE-STATE COURT	47,441	45,000	45,609	45,000
35.14552	JCA FINE-MAGISTRATE COURT	4,632	5,990	4,581	6,000
35.14553	JCA FINE-SUPERIOR COURT	15,538	15,000	14,644	18,700
35.14559	BLOOMINGDALE-JCA 10%	50,987	40,000	32,538	30,000
35.14560	GARDEN CITY-JCA 10%	59,097	50,000	56,138	50,000
35.14561	POOLER-JCA 10%	39,551	30,000	35,099	30,000
35.14562	PORT WENTWORTH-JCA%	80,396	75,000	77,395	65,000
35.14563	THUNDERBOLT-JCA%	7,874	4,000	12,389	12,000
35.14564	TYBEE ISLAND-JCA%	34,267	36,000	24,338	30,000
	Fine & Forfeiture Revenues Total	$ 3,700,459	$ 3,566,481	$ 3,045,669	$ 3,286,190

2008 / 2009 ADOPTED REVENUE SUMMARIES
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
Interest Revenues					
36.10001	INTEREST REVENUE	867,224	550,000	2,015,058	360,743
36.30001	UNREALIZED GAIN/LOSS INV	41,284	-	22,750	-
	Interest Revenue Total	$ 908,508	$ 550,000	$ 2,037,807	$ 360,743
Contribution & Donation Revenues					
37.10003	DONTATION SUMMER BONANZA	3,000	-	-	-
	Contribution & Donation Revenue Total	$ 3,000	$ -	$ -	$ -
Miscellaneous Revenues					
38.10001	RENTS/ROYALTIES-OTHER	7,712	10,000	7,238	7,238
38.10002	RENT ROOF JUDICIAL CENTER	37,375	52,640	37,076	38,000
38.10003	RENT REVENUE-RECORDERS CT	112,623	112,620	112,623	112,620
38.10005	RENT HEALTH DEPT-BD 2005	81,660	81,780	81,660	81,780
38.20009	TELEPHONE INCOME-OTHER	4,866	3,000	130	-
38.30001	INSURANCE REIMBURSEMENT	225	-	-	-
38.90004	MEM.MED.CENTER-DFACS REIM	41,150	30,000	14,707	30,000
38.90006	ELECTION REIM-SAVANNAH	-	86,100	106,493	-
38.90007	ELECTION REIM-OTHER MUNIP	-	17,000	10,620	-
38.90008	OTHER REIMBURSE-SAFE SAV	53,865	-	-	-
38.90010	REIM-APPRENTICE- SAV TECH	20,491	40,000	10,559	20,000
38.90014	OTHER JUV CT MISC REVENUE	-	-	60	-
38.90015	SWEET DREAMS REIMBURSE	21,378	15,000	16,498	15,000
38.90018	COASTAL CTR DEV-REIM	35,107	-	81,898	50,000
38.90019	HOMELESS AUTH-REIM	12,335	-	26,625	25,000
38.90023	QUANTUM INC REIMB	-	6,000	6,077	6,000
38.91001	MISCELLANEOUS REVENUE	14,246	65,300	77,375	64,280
	Miscellaneous Revenue Total	$ 443,032	$ 519,440	$ 589,639	$ 450,218
Other Funding Source Revenues Total					
39.12215	TRANSFER IN FROM E911	-	76,000	-	-
39.12250	TRANS IN FR MULITIPLE GRANT FUND	-	25,877	25,877	-
39.12270	TRANS IN FR SSD FUND	481,602	-	-	426,500
39.12291	TRANSFER IN LD BANK AUTH	-	582,500	261,678	-
39.21012	GOV FD-SALE CAP ASSET-M&O	-	-	27,619	-
	Other Funding Source Revenues Total	$ 481,602	$ 684,377	$ 315,174	$ 426,500
	Fund Balance		$ 7,865,626		
	Grand Total	$ 136,477,625	$ 149,393,517	$ 142,812,610	$ 150,374,850


FY 08 / 09
M & O
Expenditures
by Function
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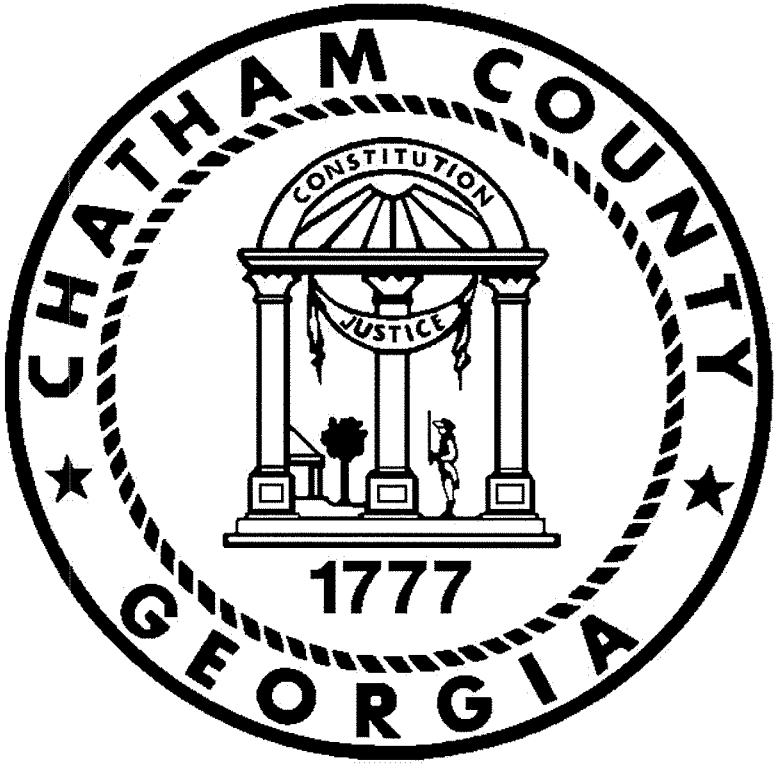
$26,849,205
$16,413,993
$5,661,445
$570,408
$11,298,334
$10,971,898
$1,453,364
$50,636,063
General Government
17.85%
Judiciary
17.64%
Public Safety
33.67%
Public Works
.97%
Health & Welfare
7.30%
Recreation
7.51%
Housing & Development
.38%
Debt Service
3.76%
Other Financing Uses
10.92%


CHATHAM COUNTY
CONSTITUTION
JUSTICE
1777
GEORGIA

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS		2005 / 2006 Actual Expenditures	2006 / 2007 Actual Expenditures	2007 / 2008 Y-T-D Amended Budget	2008 / 2009 Dept. Budget Request	2008 / 2009 Adopted Budget
GENERAL GOVERNMENT						
1001110	County Commissioners	484,232	499,292	885,231	907,380	821,800
1001115	Youth Commission	14,994	20,000	25,000	25,000	25,000
1001130	Clerk of Commission	76,438	84,840	95,432	96,380	98,110
1001320	County Manager	532,319	558,503	645,725	646,354	653,476
1001400	Elections Board	439,873	905,345	1,197,717	1,335,783	1,253,931
1001401	Voter Registration	425,444	536,368	658,603	759,997	710,928
1001510	Finance Department	1,667,086	1,785,381	2,124,340	2,184,750	2,158,168
1001511	Audit Contract	92,070	109,950	111,500	117,410	117,410
1001517	Purchasing	461,264	543,276	697,187	732,727	711,314
1001530	County Attorney	552,514	613,085	711,834	987,235	698,688
1001535	ICS	1,995,848	2,159,372	2,970,777	2,881,777	2,687,813
1001536	Communications	748,287	758,358	832,096	844,000	829,000
1001540	Human Resources and Services	990,211	1,099,737	1,315,051	1,318,950	1,257,073
1001541	Temporary Pool	148,192	250,128	181,380	-	181,381
1001545	Tax Commissioner	3,380,725	3,682,460	4,511,604	4,523,990	4,621,004
1001550	Tax Assessor	3,097,489	3,600,103	4,550,455	4,930,970	4,645,620
1001551	Board of Equalization	122,481	127,578	175,788	174,288	174,444
1001556	ADA Compliance	-	90,413	112,711	164,560	167,443
1001560	Internal Audit	341,477	377,639	461,159	511,500	440,576
1001565	Facilities Maintenance & Operations	1,681,073	1,774,559	2,185,808	2,508,260	2,151,193
1001566	Warranty Reimbursement	3,454	-	15,000	15,000	15,000
1001567	Fleet Operations	721,342	1,081,286	796,698	795,460	802,706
1001568	Fuel Management Program	-	-	-	-	-
1001569	Utilities	789,904	778,776	765,000	765,000	765,000
1001580	Administrative Services	584,872	624,189	824,123	944,537	862,127
	TOTAL GENERAL GOVERNMENT	$ 19,351,589	$ 22,060,638	$ 26,850,219	$ 28,171,308	$ 26,849,205

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS		2005 / 2006 Actual Expenditures	2006 / 2007 Actual Expenditures	2007 / 2008 Y-T-D Amended Budget	2008 / 2009 Dept. Budget Request	2008 / 2009 Adopted Budget
JUDICIARY						
1002100	Court Administrator	2,230,446	2,427,738	3,133,468	3,208,513	3,234,812
1002110	Court Expenditures	829,800	871,139	846,914	869,832	869,832
1002120	Alternative Dispute Resolution	107,332	113,277	137,232	140,252	143,924
1002180	Clerk of Superior Court	1,993,863	2,136,437	2,454,621	2,567,812	2,586,257
1002200	District Attorney	4,257,372	4,558,986	5,442,780	5,798,920	5,471,026
1002210	Victim Witness	521,590	564,238	606,093	708,610	620,290
1002300	State Court Judges	1,021,334	1,081,098	1,289,938	1,282,780	1,293,922
1002310	State Court Clerk	1,058,267	1,033,378	1,300,942	1,292,202	1,251,247
1002320	DUI Court	-	135,732	185,148	191,310	187,119
1002400	Magistrate Court	1,029,506	1,144,475	1,310,259	1,258,695	1,300,536
1002450	Probate Court	590,763	642,503	790,516	811,540	814,193
1002451	Probate Court Filing Fees	115,899	132,745	122,000	150,000	150,000
1002600	Juvenile Court	3,557,979	3,747,672	4,446,208	4,645,100	4,486,737
1002700	Grand Jury	10,205	9,549	23,360	23,360	23,360
1002750	Law Library	87,019	88,893	110,896	106,060	111,530
1002800	Public Defender	1,390,269	1,602,370	2,318,090	2,354,220	2,368,155
1002810	Panel Attorneys	1,634,510	1,766,886	1,607,200	1,607,200	1,607,200
	TOTAL JUDICIARY	$ 20,436,154	$ 22,057,116	$ 26,125,665	$ 27,016,406	$ 26,520,140
PUBLIC SAFETY						
1003222	Counter Narcotics Team	3,199,535	3,105,189	3,576,103	4,838,536	4,303,896
1003251	Marine Patrol	531,313	451,674	635,339	709,336	646,336
1003300	Sheriff	7,271,808	7,946,949	9,268,198	10,436,354	9,777,904
1003326	Detention Center	25,924,085	28,728,548	32,764,291	34,101,100	33,741,760
1003600	EMS	1,017,005	989,824	1,012,154	997,350	997,350
1003700	Coroner	250,585	283,555	338,147	338,150	357,631
1003910	Animal Control	626,427	675,060	793,363	1,037,606	811,186
	TOTAL PUBLIC SAFETY	$ 38,820,758	$ 42,180,799	$ 48,387,595	$ 52,458,432	$ 50,636,063

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2005 / 2006 Actual Expenditures	2006 / 2007 Actual Expenditures	2007 / 2008 Y-T-D Amended Budget	2008 / 2009 Dept. Budget Request	2008 / 2009 Adopted Budget
PUBLIC WORKS					
1004100 Public Works	558,343	508,188	881,460	748,000	748,000
1004230 Bridges	508,034	543,461	694,568	671,060	705,364
TOTAL PUBLIC WORKS	$ 1,066,377	$ 1,051,649	$ 1,576,028	$ 1,419,060	$ 1,453,364
HEALTH & WELFARE					
1005110 Health Department	1,315,750	1,315,750	1,315,750	1,315,750	1,315,750
1005112 Other Health Services	-	-	5,000	5,000	5,000
1005144 Mosquito Control	2,759,172	3,025,490	3,467,468	3,741,002	3,664,045
1005190 Indigent Health Care Program	4,202,222	4,050,413	4,660,470	4,823,608	4,823,608
1005421 Greenbriar Children's Center	316,162	316,160	331,970	356,968	331,968
1005440 Department of Family & Children's Services	655,940	678,710	696,210	709,513	709,513
1005530 Frank G. Murray Community Center	99,903	99,952	122,014	122,014	122,014
TOTAL HEALTH & WELFARE	$ 9,349,149	$ 9,486,475	$ 10,598,882	$ 11,073,855	$ 10,971,898
CULTURE & RECREATION					
1006100 Parks and Recreation	2,263,432	2,512,181	3,219,504	3,696,442	3,370,802
1006124 Aquatic Center	909,725	878,366	1,077,876	1,173,621	1,082,370
1006130 Weightlifting Center	201,485	222,515	287,526	374,027	280,532
1006180 Tybee Pier & Pavilion	21,190	21,463	27,880	27,880	27,880
1006240 Georgia Forestry	30,644	28,175	42,713	89,713	42,713
1006500 Live Oak Library System	5,354,159	5,518,044	6,229,450	7,248,687	6,494,037
TOTAL CULTURE & RECREATION	$ 8,780,636	$ 9,180,744	$ 10,884,949	$ 12,610,370	$ 11,298,334
HOUSING & DEVELOPMENT					
1007210 Building Safety & Reg. Svcs. - Animal Tag Div	-	-	125,919	122,469	124,989
1007560 Creative Coast	-	-	123,384	-	-
1007660 Construction Apprentice Program (CAP)	-	99,741	183,588	185,349	185,919
1007661 Community Outreach - Jail	-	-	-	346,000	259,500
TOTAL HOUSING & DEVELOPMENT	$ -	$ 99,741	$ 432,891	$ 653,818	$ 570,408

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

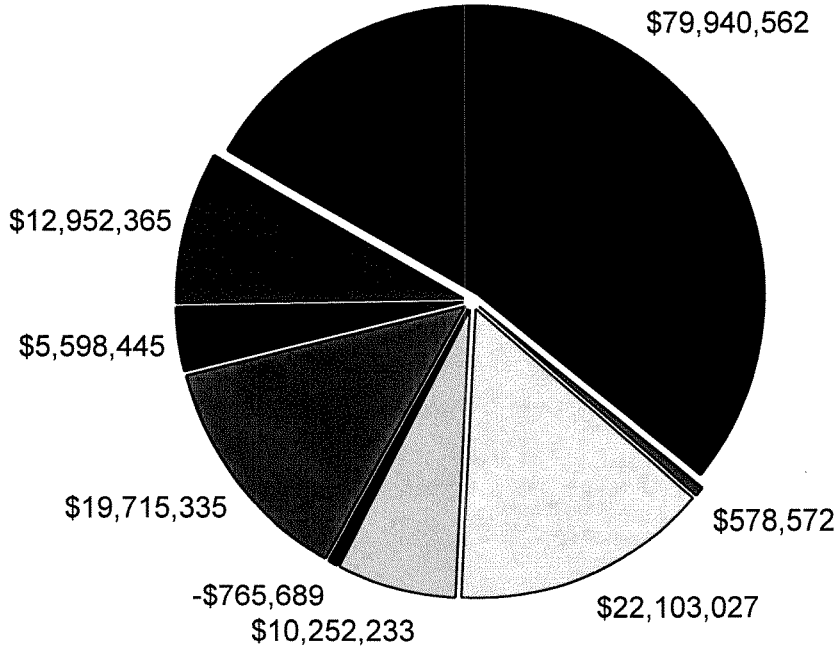
BUDGETED DEPARTMENTS		2005 / 2006 Actual Expenditures	2006 / 2007 Actual Expenditures	2007 / 2008 Y-T-D Amended Budget	2008 / 2009 Dept. Budget Request	2008 / 2009 Adopted Budget
DEBT SERVICE						
1008001	GE Lease - Recreation Equipment 2007	-	-	38,450	38,450	38,450
1008002	GE Lease - 1st Responder Equipment 2007	-	-	172,140	172,150	172,150
1008003	GE Lease - Judicial File Tracking System	-	-	97,100	97,100	97,100
1008004	GE Lease - Excavator	-	-	-	54,960	54,960
1008590	Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
1008921	Interest / Tax Anticipation Notes	57,653	-	25,000	50,000	50,000
1008922	DSA Bonds Series 2005	3,119,030	3,794,415	3,795,220	3,794,820	3,794,820
1008923	DSA Bonds Series 2005A	29,314	307,712	313,820	310,590	310,590
1008945	Net Plan Lease - 2000	429,790	-	-	-	-
1008947	Lighting for Charlie Brooks Park	22,500	53,932	62,870	62,870	62,870
1008950	800 MHz Radios - 1996	337,024	224,685	-	-	-
1008952	Motorola Radio System Upgrade - 2004	282,974	282,973	282,980	282,985	282,985
1008955	Mosquito Control Facility - 2001	333,510	333,510	333,510	333,520	333,520
1008984	Lease Purchase Equipment - 1999	73,254	36,627	-	-	-
1008985	Planned DSA Debt - $9.3 M	753,884	457,493	453,840	454,000	454,000
	TOTAL DEBT SERVICE	$ 5,448,910	$ 5,501,325	$ 5,584,930	$ 5,661,445	$ 5,661,445
OTHER FINANCING SOURCES						
1009812	Cooperative Extension	154,476	137,687	175,000	180,000	180,000
1009814	Bamboo Farm	142,448	133,803	173,594	173,594	173,590
1009901	Transfer to CIP Fund	9,790,867	8,507,383	4,402,150	-	-
1009902	Transfer to CIP Bond Fund #380	-	83,615	-	-	-
1009908	Reserve for Deductible	49,825	-	17,571	-	-
1009916	Transfer to Special Service District	87,000	-	-	-	-
1009917	Transfer to Land Bank Authority	67,715	67,715	73,536	75,950	75,950
1009918	Transfer to E911 Fund	-	187,446	148,645	178,645	178,645
1009919	Transfer to Child Support Fund # 251	-	-	-	70,000	70,000
1009923	Pension Fund Payments (Old Plan)	50	9,777	10,100	10,000	10,000
1009927	Contingency	-	-	-	250,000	255,000
1009934	Juvenile Court Restricted Expenditures	29,958	28,363	338,605	80,000	80,000

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS		2005 / 2006 Actual Expenditures	2006 / 2007 Actual Expenditures	2007 / 2008 Y-T-D Amended Budget	2008 / 2009 Dept. Budget Request	2008 / 2009 Adopted Budget
OTHER FINANCING SOURCES - CONTINUED						
1009935	Contribution to Retiree Health Insurance	2,669,980	2,737,500	5,171,921	3,465,657	3,780,343
1009936	50% Drug Surcharge	4,969	114,834	190,462	65,500	65,500
1009940	Transfer to Hospital Authority Fund	5,177	-	-	-	-
1009943	Transfer to Solid Waste Fund	390,660	390,660	1,110,949	1,230,943	1,230,943
1009951	5% Victim Witness Fees	216,031	282,891	850,893	248,800	248,800
1009952	CAT Teleride	1,276,920	1,559,240	1,596,674	1,779,000	1,596,674
1009957	Reimbursable Expenses	400,311	436,425	661,900	661,900	655,400
1009962	Transfer Out to Risk Management Fund	2,386,000	2,761,000	3,137,740	2,375,760	2,395,760
1009975	Special Appropriations	346,302	50,109	214,960	58,100	133,100
1009976	Coastal Soil & Water	500	500	600	600	600
1009980	Transfer to CEMA	515,439	787,513	1,078,586	1,288,890	991,280
1009982	Transfer to Pension Fund	-	300,000	200,000	200,000	200,000
1009984	Hazardous Materials Expense	42,340	(29,991)	42,340	42,340	42,340
1009991	G-I-A / Summer Bonanza	25,000	28,000	25,000	25,000	25,000
1009995	Vacant Positions	-	-	(745,000)	(745,000)	(745,000)
1009996	Restricted Contingency	-	-	132	5,606,450	4,770,068
1009997	Restricted Contingency	-	-	76,000	-	-
	TOTAL OTHER FINANCING USES	$ 18,601,967	$ 18,574,470	$ 18,952,358	$ 17,322,129	$ 16,413,993
	GRAND TOTAL	$ 121,855,540	$ 130,192,957	$ 149,393,517	$ 156,386,823	$ 150,374,850

FY 08/09
General Fund Expenditures by Type

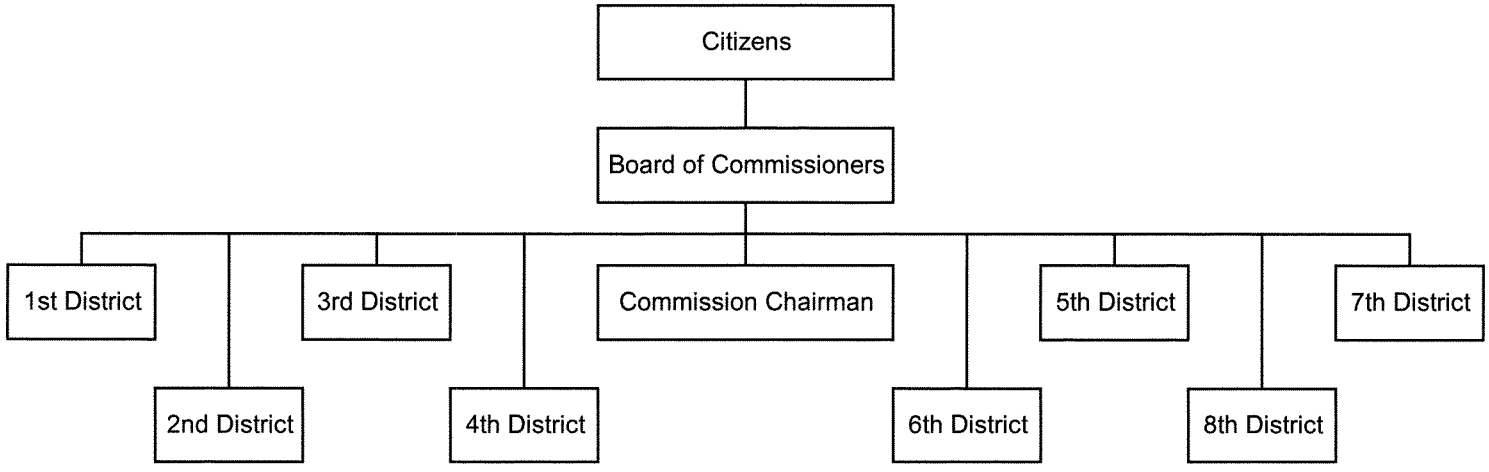


- Personal Services 53.53%
- Capital Outlay / Depreciation .87%
- Purchased/Contracted Svcs. 14.98%
- Supplies Expenditures 6.77%
- Interfund/Dept. Svcs. -0.50%
- Other Costs 10.87%
- Debt Service 3.93%
- Other Financing Uses 9.54%

COUNTY COMMISSIONERS

The Chatham County Board of Commissioners is the elected Governing Authority of Chatham County. They provide representation in matters of public concern for the people of their respective districts at the local level. There are eight commissioners elected by districts and a ninth member elected from the County at large, who serves as chairman.

Through broad policy decisions, they give guidance and direction in providing services and long range goals. All members, including the Chairman, are required to vote on an issue before the Board. The Chairman acts as chief executive officer for the County. A County Manager is selected by the Board for daily administration of the affairs of Chatham County.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001110 County Commissioners

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 341,354	$ 391,198	$ 402,355	$ 416,775
Purchased Services Total	$ 127,030	$ 452,345	$ 458,345	$ 358,345
Supplies Expenditures Total	$ 435	$ 800	$ 800	$ 800
Grand Total	$ 499,292	$ 885,231	$ 907,380	$ 821,800

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001110 County Commissioners

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
County Commission Chairman	1	1	1	Elected	$50,245
County Commission Member	8	8	8	Elected	$18,192
Assistant to Chairman	1	1	1	Appointed	$45,753
Admin. Assistant to Chairman	1	1	1	Classified	25

Total Positions	11	11	11

Summary of Departmental Functions

1001110 County Commissioners

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**11**	**11**	**11**
#1 - County Government	**Function Cost**	$885,231	$907,380	$821,800

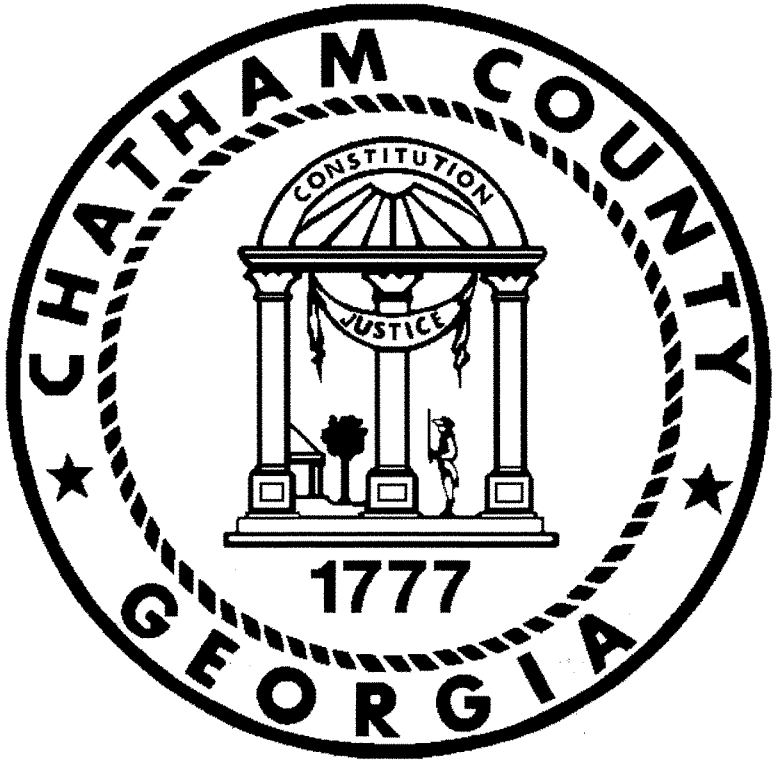
Provide representation in matters of public concern for the constituents of their respective districts. Provide guidance, direction and long-range goals through broad policy decisions.

Personnel Grand Total	**11**	**11**	**11**
Budget Grand Total	**$885,231**	**$907,380**	**$821,800**

EXPENDITURE DETAIL

1001110 County Commissioners

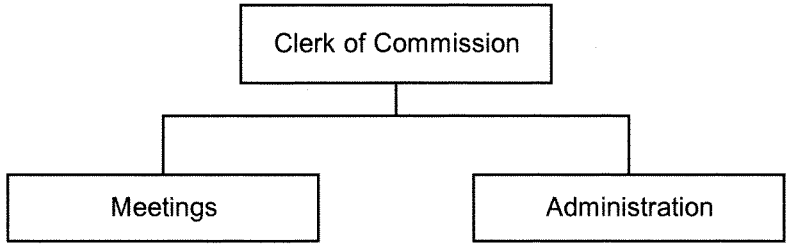
ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	232,092	257,715	260,100	260,100
51.21001	REGULAR EMPLOY-INSURANCE	73,070	79,985	79,985	86,793
51.22001	REG EMPLOY-EMPLOYER FICA	16,966	19,796	19,900	19,800
51.24001	REG EMPLOY-PENSION CONTRI	19,226	21,242	29,910	30,282
51.29001	OPEB EMPLOYER CONTRIB.	-	12,460	12,460	19,800
	Personal Services Total	**$ 341,354**	**$ 391,198**	**$ 402,355**	**$ 416,775**
52.11001	MANAGEMENT CONSULTING SER	-	200,000	200,000	100,000
52.22001	REPAIRS & MAINTENANCE	138	535	535	535
52.23101	BUILDING & LAND RENTAL	444	570	570	570
52.23201	EQUIPMENT RENTALS	-	640	640	640
52.32001	TELEPHONE EXPENSE	1,068	2,500	2,500	2,500
52.32005	POSTAGE-POST OFFICE EXP	1,192	1,100	1,100	1,100
52.33001	ADVERT-PROF PUBLICATIONS	14,938	16,000	18,000	18,000
52.35001	TRAVEL EXPENSES	31,047	39,500	39,500	39,500
52.35002	TRANS.EXP.-DO NOT USE	(368)	-	-	-
52.36001	DUES/FEES-ORGANIZATIONS	18,914	20,000	24,000	24,000
52.37002	TRAIN.-CONF. - DO NOT USE	(25)	-	-	-
52.37020	EDUCATION/TRAINING	8,375	4,000	4,000	4,000
52.39001	OTHER PURCHASED SERVICES	51,308	167,500	167,500	167,500
	Purchased/Contracted Services Total	**$ 127,030**	**$ 452,345**	**$ 458,345**	**$ 358,345**
53.11010	SUPPLIES - OFFICE	5,249	7,410	7,410	7,410
53.11021	PRINT SHOP COPY FEE	1,314	2,500	2,500	2,500
53.13009	CATERED-OTHER	23,741	30,270	35,270	35,270
53.14003	BOOKS & REPORTS	168	709	700	700
53.17009	MATERIALS & SUPPLIES EXP	435	800	800	800
	Supplies/Expenditures Total	**$ 30,907**	**$ 41,689**	**$ 46,680**	**$ 46,680**
	Grand Total	**$ 499,292**	**$ 885,231**	**$ 907,380**	**$ 821,800**


CHATHAM COUNTY
CONSTITUTION
JUSTICE
1777
GEORGIA

CLERK OF COMMISSION

The County Clerk is the staff assistant and executive secretary for the Chatham County Board of Commissioners. Responsibilities include: handling administrative research for Commissioners, preparing and processing correspondence and reports, attending meetings of the Board of Commissioners, preparing minutes of the meetings of the Board of Commissioners, maintaining the official records of Chatham County, and administering the oath of office to all new Police Officers for the unincorporated areas of the County.

The Clerk of Commission also maintains a record of those persons appointed by the Chatham County Board of Commissioners to serve on committees and authorities, corresponds with such appointees, and handles requests by the general public for documents in compliance with the "Open Records Act" of Georgia. The Clerk also researches County records upon request for the various departments of the County.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001130 Clerk of Commission

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 79,377	$ 85,897	$ 86,900	$ 88,630
Purchased Services Total	$ 3,932	$ 6,805	$ 6,800	$ 6,800
Supplies Expenditures Total	$ 1,530	$ 2,730	$ 2,680	$ 2,680
Grand Total	$ 84,839	$ 95,432	$ 96,380	$ 98,110

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001130 Clerk of Commission

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Clerk of Commission	1	1	1	Appointed	$66,642

Total Positions	1	1	1

Summary of Departmental Functions

1001130 Clerk of Commission

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**0.4**	**0.4**	**0.4**
#1 - Meetings	**Function Cost**	$38,173	$38,552	$39,244

Staff Assistant to the Board of Commissioners. Attends committee and conference meetings.

Function	**Total Positions**	**0.6**	**0.6**	**0.6**
#2 - Administration	**Function Cost**	$57,259	$57,828	$58,866

Records Official Commission action. Maintains Commission Records. Prepares correspondence, conducts research, coordinates travel for the Commissioners and administer the oath of office to all new Police Officers for the unincorporated areas of the County.

Personnel Grand Total	**1**	**1**	**1**
Budget Grand Total	**$95,432**	**$96,380**	**$98,110**

Work Programs & Performance Measures

1001130 Clerk of Commission

Work Programs

STAFF ASSISTANT TO THE BOARD OF COMMISSIONERS

* Records official actions taken by Commissioners.
* Maintains official actions taken by Commissioners.
* Prepares correspondence and reports.
* Attends various committee and conference meetings.
* Provides research for Commissioners and Public.
* Coordinates convention registration and travel of Commissioners.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
# of hours preparing for / attending / taking minutes - Commission meetings	2,000	1,800	1,800
# of hours preparing correspondence & reports	80	80	80
# of hours with various committee and conferences	60	60	60
# of hours researching for Commissioners & public	500	500	500
# of hours to handle Commissioners travel & registration	40	40	40

EXPENDITURE DETAIL

1001130 Clerk of Commission

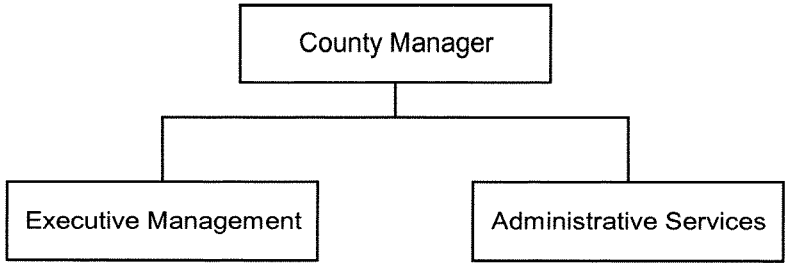
ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	60,898	64,024	65,030	65,030
51.21001	REGULAR EMPLOY-INSURANCE	8,210	8,650	8,650	8,767
51.22001	REG EMPLOY-EMPLOYER FICA	4,445	4,901	4,900	4,900
51.24001	REG EMPLOY-PENSION CONTRI	5,824	6,922	6,920	7,933
51.29001	OPEB EMPLOYER CONTRIB.	-	1,400	1,400	2,000
	Personal Services Total	**$ 79,377**	**$ 85,897**	**$ 86,900**	**$ 88,630**
52.22001	REPAIRS & MAINTENANCE	138	1,505	1,500	1,500
52.23201	EQUIPMENT RENTALS	0	470	470	470
52.32005	POSTAGE-POST OFFICE EXP	102	250	250	250
52.35001	TRAVEL EXPENSES	2,608	1,200	1,200	1,200
52.36001	DUES/FEES-ORGANIZATIONS	215	380	380	380
52.37020	EDUCATION/TRAINING	870	3,000	3,000	3,000
	Purchased/Contracted Services Total	**$ 3,932**	**$ 6,805**	**$ 6,800**	**$ 6,800**
53.11010	SUPPLIES - OFFICE	1,530	2,630	2,630	2,630
53.11021	PRINT SHOP COPY FEE	-	50	50	50
53.14003	BOOKS & REPORTS	-	50	-	-
	Supplies/Expenditures Total	**$ 1,530**	**$ 2,730**	**$ 2,680**	**$ 2,680**
	Grand Total	**$ 84,839**	**$ 95,432**	**$ 96,380**	**$ 98,110**

COUNTY MANAGER

The County Manager is nominated by the Chairman of the Board of Commissioners and selected by a majority vote of the entire Board. The County Manager is responsible to the Board of Commissioners for the proper and efficient administration of the affairs of Chatham County government.

The duties of the County Manager are as follows:

- Ensure that the governing board's policies are carried out.
- Assist in developing those policies and other goals.
- Provide administrative leadership to the departments of County Government.
- Develop and present an annual budget.
- Strive for efficiency, effectiveness and innovation in the delivery and funding of services.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001320 County Manager

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 506,024	$ 555,744	$ 555,744	$ 563,495
Purchased/Contracted Services Total	$ 13,161	$ 23,380	$ 23,780	$ 23,780
Supplies/Expenditures Total	$ 38,567	$ 64,601	$ 64,830	$ 64,201
Capital Outlay Total	-	$ 2,000	$ 2,000	$ 2,000
Interfund/Department Svcs Total	$ 752	-	-	-
Grand Total	$ 558,504	$ 645,725	$ 646,354	$ 653,476

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Other equipment	n/a	1	$ 2,000	$ 2,000
			$ 2,000	$ 2,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001320 County Manager

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
County Manager	1	1	1	Unclassified	$178,798
Assistant County Manager	1	1	1	Unclassified	38
Assistant to County Mgr. / Admin. Svc.	1	1	1	Classified	25
Administrative Assistant III	1	1	1	Classified	19
Administrative Assistant I	1	1	1	Classified	14

Total Positions	5	5	5

Summary of Departmental Functions

1001320 County Manager

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 ADOPTED
Function	**Total Positions**	**2**	**2**	**2**
#1 - Executive Management	**Function Cost**	$322,863	$323,177	$326,738

Executive management assumes the lead in applying the Board of Commissioner's goals and policies to the work of the departments in the government. This leadership includes setting goals with the Board, relating those goals into department work programs and recommending policy consistent with this purpose and in concert with community needs.

Function	**Total Positions**	**2**	**2**	**2**
#2 - Administrative Services	**Function Cost**	$322,863	$323,177	$326,738

Administrative services supports executive management of the 12 county departments. This includes review of work plans and projects within departments, handling day-to-day problems of the organization and providing the lead in special management and community studies.

Personnel Grand Total	**4**	**4**	**4**
Budget Grand Total	**$645,725**	**$646,354**	**$653,476**

Work Programs & Performance Measures

1001320 County Manager

Work Programs

* Ensures that the County Commissions' policies are carried out and assists in policy development.
* Provides administrative leadership to the organization consistent with the Board's policies and goals.
* Promotes responsiveness and accessibility of the County Government to citizens of Chatham County.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Departmental work plans reviewed and approved on a biannual basis	16	16	11
Public presentation to citizens	10	15	15
Responses to citizen / Board service requests	750	800	1119

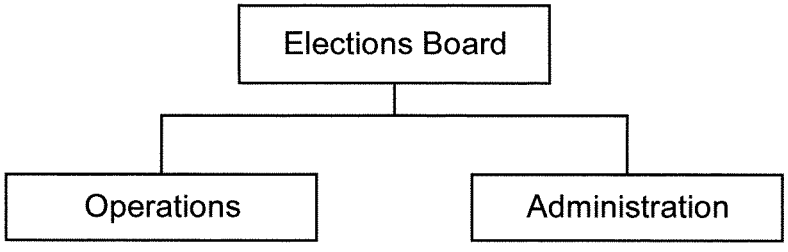
EXPENDITURE DETAIL

1001320 County Manager

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	421,261	450,064	450,064	450,064
51.21001	REGULAR EMPLOY-INSURANCE	37,270	42,720	42,720	43,294
51.22001	REG EMPLOY-EMPLOYER FICA	23,881	26,840	26,840	26,840
51.24001	REG EMPLOY-PENSION CONTRI	23,612	29,200	29,200	33,420
51.29001	OPEB EMPLOYER CONTRIB.	0	6,920	6,920	9,877
	Personal Services Total	**$ 506,024**	**$ 555,744**	**$ 555,744**	**$ 563,495**
52.12005	DENTIST FEES	563	800	800	800
52.22001	REPAIRS & MAINTENANCE	1,168	2,920	2,920	2,920
52.23101	BUILDING & LAND RENTAL	1,800	1,800	1,800	1,800
52.32001	TELEPHONE EXPENSE	195	500	500	500
52.32005	POSTAGE-POST OFFICE EXP	1,129	3,000	3,000	3,000
52.35001	TRAVEL EXPENSES	5,345	6,160	6,160	6,160
52.36001	DUES/FEES-ORGANIZATIONS	1,357	1,600	2,000	2,000
52.37020	EDUCATION/TRAINING	25	4,800	4,800	4,800
52.39001	OTHER PURCHASED SERVICES	1,578	1,800	1,800	1,800
	Purchased/Contracted Services Total	**$ 13,161**	**$ 23,380**	**$ 23,780**	**$ 23,780**
53.11010	SUPPLIES - OFFICE	15,134	15,292	15,500	14,871
53.11021	PRINT SHOP COPY FEE	13,753	15,000	15,000	15,000
53.13009	CATERED-OTHER	28	730	730	730
53.14003	BOOKS & REPORTS	24	300	300	300
53.17009	MATERIALS & SUPPLIES EXP	9,628	33,279	33,300	33,300
	Supplies/Expenditures Total	**$ 38,567**	**$ 64,601**	**$ 64,830**	**$ 64,201**
54.25001	OTHER EQUIPMENT	-	2,000	2,000	2,000
	Capital Outlay Total	**-**	**$ 2,000**	**$ 2,000**	**$2,000**
55.11020	REIMBURSEMENTS TO FUNDS	752	-	-	-
	Interfund/Department Svcs Total	**$ 752**	**-**	**-**	**-**
	Grand Total	**$ 558,504**	**$ 645,725**	**$ 646,354**	**$ 653,476**

ELECTIONS BOARD

The Elections Board of Chatham County was created by a legislative act in 1973 as an autonomous body. The act provided that the Elections Board take over from the Ordinary, now known as the Probate Judge, all duties and responsibilities in regard to elections for the citizens of Chatham County and financial disclosures of candidates. The Elections Board has jurisdiction over the conduct of all County, State, General Elections, Primary Elections, Referendums, Special Elections, Special Primary Elections and Run-off Elections in Chatham County.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001400 Board of Elections

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 265,738	$ 370,698	$ 425,973	$ 424,121
Purchased/Contracted Services Total	$ 522,456	$ 580,851	$ 695,420	$ 645,420
Supplies/Expenditures Total	$ 47,342	$ 59,409	$ 69,390	$ 59,390
Capital Outlay Total	$ 30,981	$ 123,109	$ 20,000	$ -
Grand Total	$ 905,345	$ 1,197,717	$ 1,335,783	$ 1,253,931

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Windows in warehouse	R	1 Lot	$ 20,000	$ 20,000
			$ 20,000	$ 20,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001400 Board of Elections

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Election Supervisor	1	1	1	Classified	29
Assistant Election Supervisor	1	1	1	Classified	20
Administrative Assistant I	2	2	2	Classified	12

Total Positions	4	4	4

Summary of Departmental Functions

1001400 Board of Elections

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**2**	**2**	**2**
#1 - Administrations	**Function Cost**	$598,858	$667,892	$626,966

To supervise all county elections; select and provide equipment for all polls and appoint all poll officers.

Function	**Total Positions**	**2**	**2**	**2**
#2 - Operations	**Function Cost**	$598,858	$667,892	$626,966

Maintain and preserve all voting records / statistics and to maintain voting equipment.

Personnel Grand Total	**4**	**4**	**4**
Budget Grand Total	**$1,197,717**	**$1,335,783**	**$1,253,931**

Work Programs & Performance Measures

1001400 Board of Elections

Work Programs

Conduct all county, municipal and special elections along with other called referendums.
Prepare notices to be posted or placed in newspaper.
Prepare ballot layout.
Program voting tabulators and memory cards for voting system and maintain equipment.
Perform public logic and accuracy testing of voting machines.
Secure 100 polling places / secure and organize supplies / arrange for delivery and pick up all equipment & supplies.
Secure 700-800 people to staff polls and train poll workers and support staff.
Receive Ethics reports & statements; Send reports to State Ethics Commission.
Receive candidate filing forms and fees.
Provide absentee ballots for registrars.
Tabulate votes and arrange for media display.
Certify elections results to Secretary of State.
Maintain maps of precinct lines; including all County and Legislative boundaries.
Maintain and provide records and information for public use.

	Actual	Estimated	Projected
Performance Measures	**2006/ 2007**	**2007 / 2008**	**2008 / 2009**
Elections Conducted	7	4	6

EXPENDITURE DETAIL

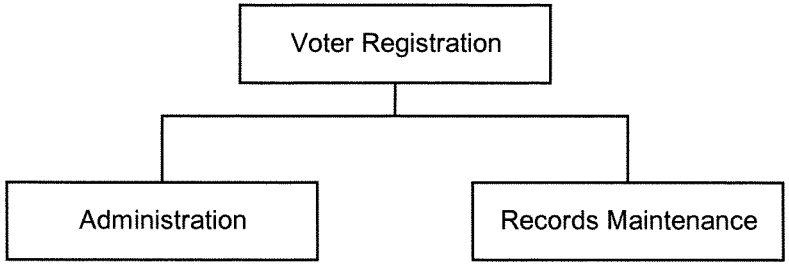
1001400 Board of Elections

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	175,227	282,342	221,140	177,000
51.12011	TEMP EMPLOYEE-PART TIME	3,239	-	108,200	153,468
51.13001	REGULAR EMPLOY-OVERTIME	21,585	10,000	15,000	15,000
51.21001	REGULAR EMPLOY-INSURANCE	32,840	34,600	32,840	35,068
51.22001	REG EMPLOY-EMPLOYER FICA	17,192	18,539	25,195	13,540
51.24001	REG EMPLOY-PENSION CONTRI	15,656	19,617	23,598	22,045
51.29001	OPEB EMPLOYER CONTRIB.	-	5,600	-	8,000
	Personal Services Total	**$ 265,738**	**$ 370,698**	**$ 425,973**	**$ 424,121**
52.11001	MANAGEMENT CONSULTING SER	7,620	9,600	19,200	19,200
52.21301	CUSTODIAL EXPENSE	-	500	500	500
52.21401	LAWN CARE EXPENSE	1,848	1,600	1,600	1,600
52.22001	REPAIRS & MAINTENANCE	85,094	97,561	100,000	100,000
52.22010	FLEET MAINTENANCE PARTS	124	750	750	750
52.22011	FLEET MAINTENANCE LABOR	192	500	500	500
52.22012	FLEET MAINTENANCE OUTSIDE	-	-	-	-
52.23201	EQUIPMENT RENTALS	4,067	6,000	6,000	6,000
52.32001	TELEPHONE EXPENSE	951	3,420	3,420	3,420
52.32005	POSTAGE-POST OFFICE EXP	612	5,000	5,000	5,000
52.33001	ADVERT-PROF PUBLICATIONS	1,010	2,000	2,000	2,000
52.34001	PRINTING AND BINDING EXP	-	2,000	2,000	2,000
52.35001	TRAVEL EXPENSES	582	6,500	9,730	9,730
52.36001	DUES/FEES-ORGANIZATIONS	140	720	720	720
52.37020	EDUCATION/TRAINING	16,290	20,000	20,000	20,000
52.38501	LABOR-POLL WORKERS	334,235	364,700	456,000	416,000
52.39001	OTHER PURCHASED SERVICES	69,689	60,000	68,000	58,000
	Purchased/Contracted Services Total	**$ 522,456**	**$ 580,851**	**$ 695,420**	**$ 645,420**
53.11010	SUPPLIES - OFFICE	11,531	8,019	8,000	8,000
53.12701	GASOLINE/DIESEL-BULK PUR	315	1,000	1,000	1,000
53.14003	BOOKS & REPORTS	280	390	390	390
53.17009	MATERIALS & SUPPLIES EXP	35,216	50,000	60,000	50,000
	Supplies/Expenditures Total	**$ 47,342**	**$ 59,409**	**$ 69,390**	**$ 59,390**
54.13001	BUILDING-OFFICE	-	20,000	20,000	-
54.24002	COMPUTER-DESKTOPS	-	16,200	-	-
54.25001	OTHER EQUIPMENT	30,981	86,909	-	-
	Capital Outlay Total	**$ 30,981**	**$ 123,109**	**$ 20,000**	**-**
57.30101	MISC CHARGES (NO IDC)	38,828	63,650	125,000	125,000
	Other Costs Total	**$ 38,828**	**$ 63,650**	**$ 125,000**	**$ 125,000**
	Grand Total	**$ 905,345**	**$ 1,197,717**	**$ 1,335,783**	**$ 1,253,931**

VOTER REGISTRATION

The Board of Registrars accepts applications from all Chatham County citizens who desire to vote. They are registrars for all municipalities within the county; therefore, they supply all voters lists. Permanent records are kept and updated on all voters. This includes changing names and addresses as requested, furnishing lists of voters to potential political candidates, supplying voter affidavits and verifying voter information.

This department purges the voters list of those who have died and those who are no longer residents. The department also conducts public hearings for all challenged voters as occasions demand, furnishes statistics on registered voters, distributes absentee ballots and advanced voting. This Board maintains satellite offices in various locations within the County.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001401 Voter Registration

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 447,754	$ 481,435	$ 535,547	$ 486,478
Purchased/Contracted Services Total	$ -	$ 8,000	$ 8,000	$ 8,000
Supplies/Expenditures Total	$ 22,753	$ 83,348	$ 83,300	$ 83,300
Capital Outlay Total	$ 21,805	$ -	$ 10,800	$ 10,800
Grand Total	$ 536,367	$ 658,603	$ 759,997	$ 710,928

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Continuation of Computer Upgrades	Replacement	1 Lot	$ 10,800	$ 10,800
			$ 10,800	$ 10,800

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001401 Voter Registration

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Director	1	1	1	Appointed	29
Assistant Director	1	1	1	Classified	20
Customer Service Rep / Supervisor	1	1	1	Classified	16
Administrative Assistant I	3	3	3	Classified	14
Clerical Assistant III	2	2	2	Classified	11
Board of Registrar, Chairman (P/T)	1	1	1	Unclassified	$4,200
Board of Registrar, Member (P/T)	4	4	4	Unclassified	$2,904
Total Positions	13	13	13		

Summary of Departmental Functions

1001401 Voter Registration

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 ADOPTED
Function	**Total Positions**	**8**	**8**	**8**
#1 - Administration	**Function Cost**	$405,294	$467,690	$437,494

Register all voters within Chatham County including the seven municipalities. Update voter lists and provide absentee ballots.

Function	**Total Positions**	**5**	**5**	**5**
#2 - Records Maintenance	**Function Cost**	$253,309	$292,307	$273,434

Purge and maintain records in accordance with State and Federal Law.

Personnel Grand Total	**13**	**13**	**13**
Budget Grand Total	**$658,603**	**$759,997**	**$710,928**

Work Programs & Performance Measures

1001401 Voter Registration

Work Programs

Maintain and update voter registration records.
Provide applications and ballots for absentee voters.
Maintain and provide records and information for public use.
Verify petition signatures.
Supply voter lists for all elections held in county.
Conduct public hearings for all challenged voters.
Locate and coordinate permanent, temporary and part-time satellite sites and implement training program for deputies.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Number of new registrations processed	24,000	15,000	22,000
Change of Address Requests processed	1,800	15,000	20,000
Number of people registered	140,000	148,000	150,000
Number of voter registration sites	22	22	22
Permanent Sites	9	9	9
Part-time Sites	10	10	12
Number of advance voting sites	1	2	4

EXPENDITURE DETAIL

1001401 Voter Registration

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	315,042	330,548	366,148	330,548
51.13001	REGULAR EMPLOY-OVERTIME	14,400	14,000	20,000	20,000
51.21001	REGULAR EMPLOY-INSURANCE	65,680	69,200	77,400	61,369
51.22001	REG EMPLOY-EMPLOYER FICA	23,903	25,297	27,063	25,297
51.24001	REG EMPLOY-PENSION CONTRI	28,729	31,190	33,736	35,264
51.29001	OPEB EMPLOYER CONTRIB.	-	11,200	11,200	14,000
	Personal Services Total	**$ 447,754**	**$ 481,435**	**$ 535,547**	**$ 486,478**
52.11001	MANAGEMENT CONSULTING SER	10,525	10,730	25,000	25,000
52.12031	SECURITY SERVICES	581	800	800	800
52.22001	REPAIRS & MAINTENANCE	6,033	10,000	12,000	12,000
52.32001	TELEPHONE EXPENSE	40	2,550	2,550	2,550
52.32005	POSTAGE-POST OFFICE EXP	26,848	55,000	75,000	75,000
52.33001	ADVERT-PROF PUBLICATIONS	-	1,500	1,500	1,500
52.35001	TRAVEL EXPENSES	28	4,740	5,000	5,000
52.36001	DUES/FEES-ORGANIZATIONS	-	500	500	500
52.37020	EDUCATION/TRAINING	-	8,000	8,000	8,000
	Purchased/Contracted Services Total	**$ 44,055**	**$ 93,820**	**$ 130,350**	**$ 130,350**
53.11010	SUPPLIES - OFFICE	19,409	80,048	81,000	81,000
53.11021	PRINT SHOP COPY FEE	-	1,000	-	-
53.14003	BOOKS & REPORTS	1,975	1,800	1,800	1,800
53.17009	MATERIALS & SUPPLIES EXP	1,370	500	500	500
	Supplies/Expenditures Total	**$ 22,753**	**$ 83,348**	**$ 83,300**	**$ 83,300**
54.24002	COMPUTER-DESKTOPS	-	-	10,800	10,800
54.25001	OTHER EQUIPMENT	21,805	-	-	-
	Capital Outlay Total	**$ 21,805**	**$ -**	**$ 10,800**	**$ 10,800**
	Grand Total	**$ 536,367**	**$ 658,603**	**$ 759,997**	**$ 710,928**

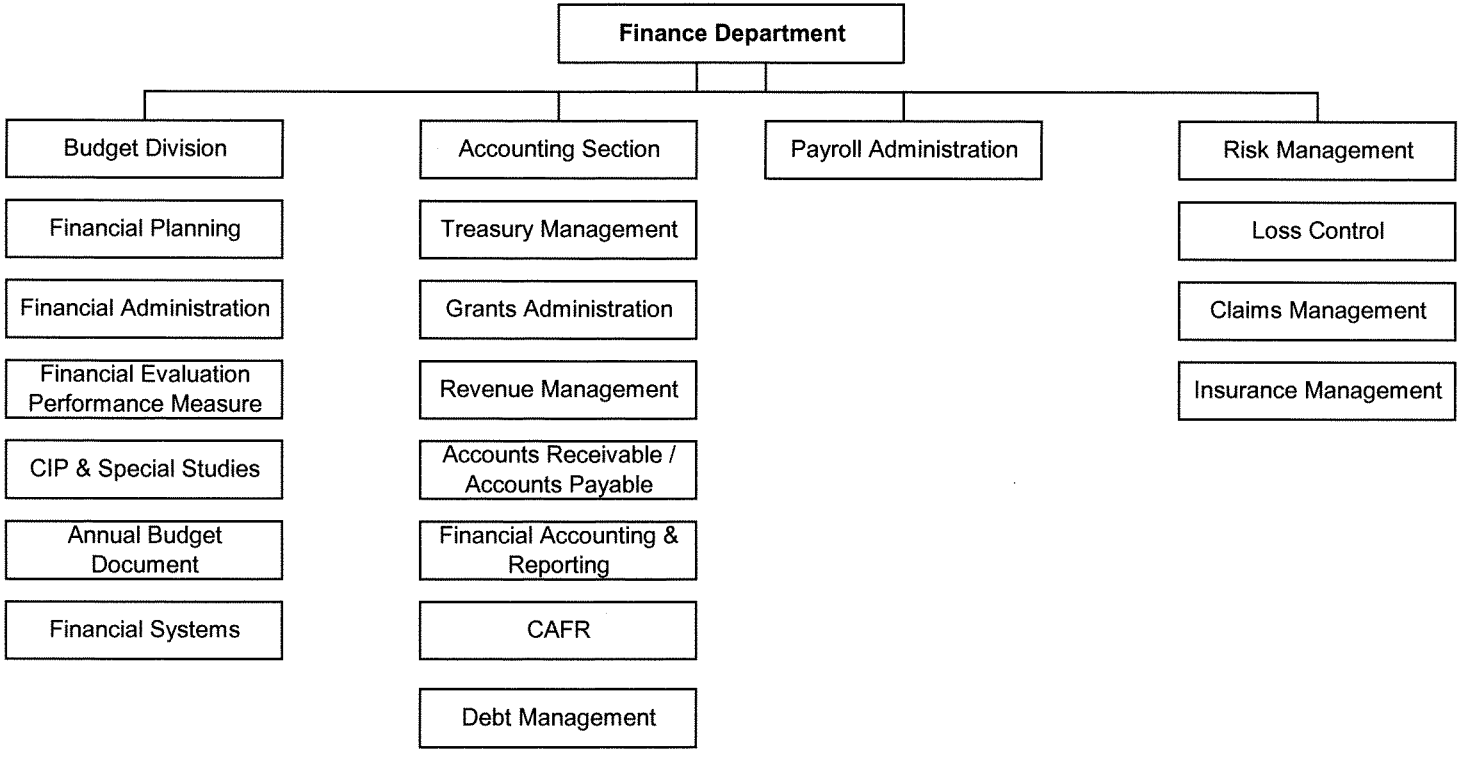
FINANCE DEPARTMENT

VISION: The Department of Finance is a coordinated team which provides outstanding professional services to all our customers. We promote sound financial practices to ensure that the use of County resources is responsive to community priorities. Public confidence in the fiscal affairs of Chatham County is integral to our vision.

MISSION: The Department of Finance is a resource service to Chatham County. Our mission is to manage the financial affairs of the county which includes the efficient and judicious use of available County resources and the stewardship of public funds.

DEPARTMENT DESCRIPTION: Under administration of the Director of Finance, the Department serves to consolidate fiscal operations, coordinating Budget, Financial Accounting, Treasury Management, Payroll Administration, Revenue Management, Debt Management, Risk Management, and Financial Reporting.

It is the responsibility of the Department to promote the fiscal soundness of Chatham County so that its social, public safety, infrastructure and life quality obligations will be maintained at the level required and desired by the community.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001510 Finance Department

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,655,498	$ 1,863,492	$ 1,959,150	$ 1,932,568
Purchased/Contracted Services Total	$ 71,614	$ 148,454	$ 134,450	$ 134,450
Supplies/Expenditures Total	$ 51,565	$ 75,399	$ 61,150	$ 61,150
Capital Outlay Total	$ 6,702	$ 36,995	$ 30,000	$ 30,000
Grand Total	$ 1,785,380	$ 2,124,340	$ 2,184,750	$ 2,158,168

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Miscellaneous Furniture	A/R	1 Lot	$ 4,500	$ 4,500
Computers	A/R	1 Lot	$ 12,500	$ 12,500
Other Equipment	A/R	1 Lot	$ 13,000	$ 13,000
			$ 30,000	$ 30,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001510 Finance Department

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Finance Director	1	1	1	Unclassified	37
Assistant Finance Director	1	1	1	Classified	33
Financial Services Manager	1	1	1	Classified	31
Budget Officer	1	1	1	Classified	31
Chief Accountant	1	0	0	Classified	31
Risk Manager	1	1	1	Classified	29
Senior Project Analyst	0	0	1	Classified	29
Assistant Budget Officer	1	2	1	Classified	28
Senior Accountant	1	2	2	Classified	28
Senior Budget & Management Analyst	3	2	3	Classified	26
Investment Officer	1	0	0	Classified	26
Special Projects Accountant	2	2	2	Classified	26
Payroll Administrator	1	1	1	Classified	23
Budget Technician	1	1	0	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Accountant I	0	2	3	Classified	20
Senior Accounting Technician	0	6	6	Classified	51
Accounting Technician	0	3	3	Classified	50
Accounting Technician IV	5	0	0	Classified	19
Accounting Technician III	1	0	0	Classified	17
Accounting Technician II	4	0	0	Classified	15

Total Positions	27	27	28

Summary of Departmental Functions

1001510 Finance Department

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**20**	**20**	**20**
#1 - Accounting	**Function Cost**	$1,573,585	$1,560,536	$1,541,549

Includes financial accounting and reporting, debt management, grant administration, treasury management and administration of payroll. Responsibilities under this function are to report the County's financial affairs in an accurate and timely manner, to process and record all monies received by the County, to deposit funds in order to generate the highest yield on investment, to process payroll and accounts payable in a timely and accurate manner. Preparation of the Comprehensive Annual Financial Report (CAFR) and Internal Financial Reports in a timely manner.

Function	**Total Positions**	**6**	**6**	**6**
#2 - Budget	**Function Cost**	$472,076	$468,161	$462,465

Responsible for assisting and advising the County Manager, Board of Commissioners and County agencies in the allocation of resources through productivity improvement, financial planning, management information and budget preparation in accordance with State and Local laws. Monitor and control the annual budgets (Operational & Capital Improvements) and prepare budget amendments and contingency transfers for Board of Commissioners approval as required during the year. Calculate annual millage rates and process related documents to be submitted with the Chatham County property tax digest for state approval.

Function	**Total Positions**	**1**	**1**	**1**
#3 - Risk Management	**Function Cost**	$78,679	$78,027	$77,077

Responsible for identifying and controlling risks of all kinds from accidents, thefts, fires, equipment breakdown and liability suits. Determine use of risk control and financing alternatives as they relate to professional liability, tort, workers' compensation, property liability and automobile liability. Evaluate liabilities and prepare estimates for all known and probable losses according to Government Accounting Standards Board Rule #10. Adjudicate auto property damage claims against the County. Also design and implement specialized loss prevention programs on a departmental basis.

Personnel Grand Total	**27**	**28**	**28**
Budget Grand Total	**$2,124,340**	**$2,184,750**	**$2,158,168**

Work Programs & Performance Measures

1001510 Finance Department

Work Programs

1 To receive 24rd GFOA Certificate of Excellence in Financial Reporting award which signifies excellence in financial reporting for FY 06/07 CAFR
2 To provide grant management services to departments as needed
3 To receive an unqualified opinion from external auditors for County's FY 06/07 CAFR
4 To assure 99% of all available county funds are fully invested on a daily basis
5 To ensure that 80% of accounts receivable are collected within 90 days
6 To pay 90% of all accounts payable within 30 days from receipt of invoice, while ensuring the propriety of the supporting documentation
7 To ensure accurate and uniform application of payroll policies and procedures throughout the County by compliance audits of 15%
8 To reconcile 100% of payroll data
9 To close 11 monthly ledgers within 20 calendar days from prior month-end
10 To close accounting records within 90 days of year-end
11 To continue to update the fiscal and accounting policy manual with GASB statements
12 To provide timely and accurate payment of wages and benefits to county employees and pensioners

BUDGET DIVISION

1 To receive the 19th GFOA Award for Distinguished Budget Presentation signifying excellence in financial planning for FY 07/08 budget
2 To maximize allocation of resources through budget preparation by legal deadline (operating & capital budgets) which is June 30, 2007 for the FY 07/08 budget
3 To process all routine budget requests, within two working days
4 To complete five-year financial planning forecasts for M&O, SSD & Enterprise funds
5 To provide management information for decision making by responding to requests for special studies and reports within the time frame specified
6 To review & recommend actions on county management and administrative polices, provide grant management svcs. and prepare annual millage rates
7 To work with county departments to prepare the County Manager's recommended budget and the Boards' adopted budget for FY 07/08

RISK MANAGEMENT DIVISION

1 Contract with a third-party administrator for investigation of vehicle accidents and the establishment of a vehicle accident database
2 Evaluate Workers' Compensation claims results on a "best practices" basis using the database provided by the County's Excess Workers' Compensation insurance carrier
3 Based on Worker's Compensation "best practices" evaluation, develop loss control strategy for decreasing loss frequency and severity
4 In cooperation with Public Works & Park Services, develop a traffic control loss control program based on Georgia DOT Standards
5 Continue to adjudicate third-party claims against the county and initiate subrogation recoveries against insurance carriers and as-fault parties.
6 Evaluate and inventory County building and personal property to assure accuracy of values and adequacy of coverage.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Accounts payable transactions	63,800	64,000	64,000
Automated checks issued	35,700	36,000	36,000
Bank reconciliations	25	25	25
Investment returns	$ 2.0 M	$ 2.5 M	$ 2.75 M
Manual checks issued	500	450	400
Travel advances	500	500	500
Interim Financial Reports	3	3	3
CAFR - Audited	1	1	1
GFOA Award - Excellence in Financial Reporting (CAFR)	1	1	1
GFOA Award - Distinguished Budget Presentation	1	1	1
Grant Reports	96	100	100
Budget amendments	162	160	150
Budget transfers	50	50	50
Auto & general liability loss adjustment frequency	100	100	100
Workers' Compensation loss frequency	210	210	210
Workers' Compensation average loss / claim	$2,400	$2,400	$2,400
Workers' Compensation total paid medical & indemnification	$210,000	$210,000	$210,000
Subrogation / Subsequent injury recovery	$80,000	$80,000	$80,000
Operating Budget	1	1	1
Capital Improvements Program Budget	1	1	1

EXPENDITURE DETAIL

1001510 Finance Department

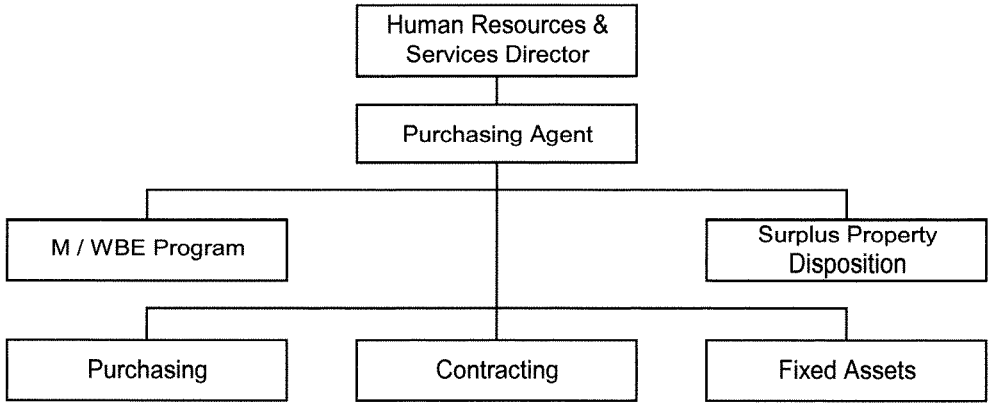
ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,232,147	1,379,768	1,453,665	1,399,665
51.13001	REGULAR EMPLOY-OVERTIME	5,115	5,000	5,000	5,000
51.21001	REGULAR EMPLOY-INSURANCE	188,830	198,950	207,450	206,024
51.22001	REG EMPLOY-EMPLOYER FICA	100,273	105,554	111,205	107,074
51.24001	REG EMPLOY-PENSION CONTRI	129,133	142,020	148,230	167,805
51.29001	OPEB EMPLOYER CONTRIB.	-	32,200	33,600	47,000
	Personal Services Total	**$ 1,655,498**	**$ 1,863,492**	**$ 1,959,150**	**$ 1,932,568**
52.11001	MANAGEMENT CONSULTING SER	6,511	-	-	-
52.12013	COMPUTER CONSULTING	1,200	47,800	40,000	40,000
52.22001	REPAIRS & MAINTENANCE	2,698	15,599	12,000	12,000
52.22010	FLEET MAINTENANCE PARTS	170	500	1,000	1,000
52.22011	FLEET MAINTENANCE LABOR	185	2,000	2,000	2,000
52.22012	FLEET MAINTENANCE OUTSIDE	-	-	250	250
52.23101	BUILDING & LAND RENTAL	900	1,000	1,000	1,000
52.23201	EQUIPMENT RENTALS	11,116	11,000	14,000	14,000
52.32001	TELEPHONE EXPENSE	33	500	500	500
52.32005	POSTAGE-POST OFFICE EXP	10,683	14,000	12,000	12,000
52.33001	ADVERT-PROF PUBLICATIONS	3,266	5,000	5,000	5,000
52.34001	PRINTING AND BINDING EXP	7,222	14,000	14,000	14,000
52.35001	TRAVEL EXPENSES	16,412	13,500	13,500	13,500
52.36001	DUES/FEES-ORGANIZATIONS	4,405	4,500	4,500	4,500
52.37020	EDUCATION/TRAINING	6,814	18,355	14,000	14,000
52.39001	OTHER PURCHASED SERVICES	-	700	700	700
	Purchased/Contracted Services Total	**$ 71,614**	**$ 148,454**	**$ 134,450**	**$ 134,450**
53.11001	GEN. SUPPLIES-DO NOT USE	-	-	50,000	50,000
53.11010	SUPPLIES - OFFICE	31,189	61,385	-	-
53.11021	PRINT SHOP COPY FEE	275	4,000	3,000	3,000
53.12701	GASOLINE/DIESEL-BULK PUR	661	1,000	1,000	1,000
53.12720	VEHICLE-OIL & LUBE	-	150	150	150
53.14003	BOOKS & REPORTS	2,739	3,000	3,000	3,000
53.16009	OTHER SMALL EQUIPMENT	10,000	1,679	1,000	1,000
53.17009	MATERIALS & SUPPLIES EXP	6,702	4,185	3,000	3,000
	Supplies/Expenditures Total	**$ 51,565**	**$ 75,399**	**$ 61,150**	**$ 61,150**
54.23001	FURNITURE/FIXTURE EXPENSE	(7,759)	6,000	4,500	4,500
54.24001	COMPUTER-MAINFRAMES	10,916	12,500	12,500	12,500
54.25001	OTHER EQUIPMENT	3,545	13,000	13,000	13,000
54.25141	COUNTY FINANCIAL SYSTEM	-	5,495	-	-
	Capital Outlay Total	**$ 6,702**	**$ 36,995**	**$ 30,000**	**$ 30,000**
	Grand Total	**$ 1,785,380**	**$ 2,124,340**	**$ 2,184,750**	**$ 2,158,168**

PURCHASING

The Purchasing Office is responsible for: the procurement of goods and services at the highest practical quality and the lowest practical costs; the issuance and administration of all county contracts; the accounting and inventory of real and personal property and the disposal of surplus assets, as approved by the Board of Commissioners.

Our Mission & Vision: To meet the needs of the county by providing professional, reliable and economical services while working together in trust and with open, honest communication to provide efficient and effective customer service procuring goods and services at the best value.

Guiding Principles: In the delivery of service, we aspire to: Focus on value; Engage employees; Focus on results; Ensure sustainability; Focus our efforts strategically; and Strive for fairness.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001517 Purchasing

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 466,617	$ 546,732	$ 584,122	$ 606,134
Purchased/Contracted Services Total	$ 38,058	$ 87,865	$ 75,045	$ 61,080
Supplies/Expenditures Total	$ 37,017	$ 51,182	$ 42,850	$ 40,900
Capital Outlay Total	$ 1,583	$ 11,408	$ 14,710	$ 3,200
Grand Total	$ 543,275	$ 697,187	$ 732,727	$ 711,314

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computers - Laptops	R	2	$ 4,810	$ 3,200
Vehicle - Automobiles	R	1	$ 9,900	$ -
			$ 14,710	$ 3,200

Department Expenditure Summary - Fiscal Year 2008 / 2009

1001517 Purchasing

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Purchasing Agent	1	1	1	Classified	27
Asst. Purchasing Agent	0	1	1	Classified	24
Fixed Assets Mgt . Analyst	1	1	1	Classified	25
Procurement Specialist	0	3	3	Classified	22
MBE Coordinator	1	1	1	Classified	24
Spec. Writer / Contract Administrator	1	1	1	Classified	22
Contract Administrator	1	0	0	Classified	22
Lead Buyer	1	0	0	Classified	24
Sr. Contracts Administrator	1	0	0	Classified	24
Buyer II	2	1	1	Classified	18

Total Positions	9	9	9

Summary of Departmental Functions

1001517 Purchasing

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**3**	**3**	**3**
#1 - Procurement	**Function Cost**	$232,396	$244,242	$237,105

Procures goods & services of the highest practical quality for the lowest practical cost either through telephone, written, formal Invitation for Bids (IFB) or Request for Proposal (RFP). Draft and prepare purchasing agenda for Commission meetings.

Function	**Total Positions**	**3**	**3**	**3**
#2 - Contracting	**Function Cost**	$232,396	$244,242	$237,105

Develop IFBs, RFPs and Contracts; Prepare contract amendments & change orders; Assign project manager & apprise of duties; Review & approve contractor payments; Ensure contract compliance; Draft and prepare contract items for Purchasing Agenda.

Function	**Total Positions**	**1**	**1**	**1**
#3 - Surplus Property Disposal	**Function Cost**	$77,465	$81,414	$79,035

Obtain Board approval to dispose of unserviceable County personal property through the Purchasing Agenda by means of auction, sealed bids, sold as scrap, or destroyed by various methods obtaining the best value for the County.

Function	**Total Positions**	**1**	**1**	**1**
#4 - Fixed Assets Management / Property Contro	**Function Cost**	$77,465	$81,414	$79,035

Coordinate the movement of county personal property ensuring proper accountability. Coordinate the annual inventory of assets. Maintain database of infrastructure under GASB 34 Standards. Conduct physical inventories of assets.

Function	**Total Positions**	**1**	**1**	**1**
#5 - M / WBE Program	**Function Cost**	$77,465	$81,414	$79,035

Ensure that all Minority & Women-owned Business Enterprise have the maximum opportunity to participate competitively in selling goods and services to Chatham County as a prime contractor, sub-contractor or vendor.

Personnel Grand Total	**9**	**9**	**9**
Budget Grand Total	**$697,187**	**$732,727**	**$711,314**

Work Programs & Performance Measures

1001517 Purchasing

Work Programs

* Procurement
* Contract Administration
* Surplus Property Disposal
* Fixed Assets Management
* Property Control
* M / W B E (Minority / Women Business Enterprise) Development

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Purchases generated	7,500	7,700	7,800
Bids, written quotes & RFP's prepared	155	194	220
Average numbers of days to process requisitions	3	3	3
Agreements, contracts, amendments, change orders and addendums issued	160	170	190
Agenda / information items submitted to Board	471	517	520

EXPENDITURE DETAIL

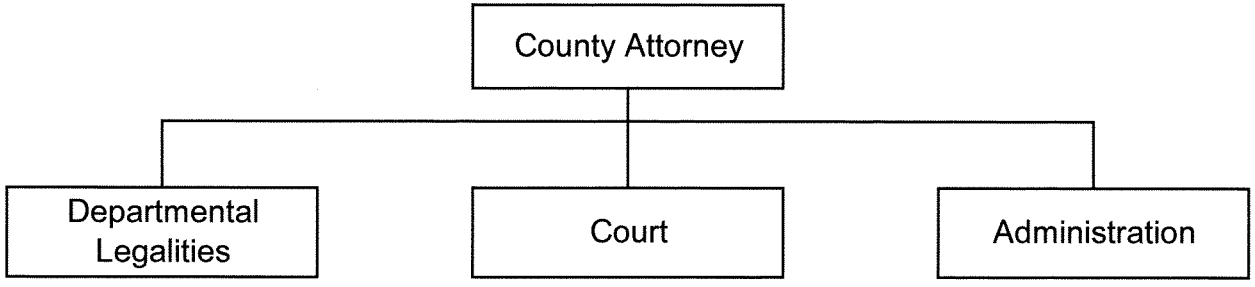
1001517 Purchasing

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	319,625	378,280	415,670	423,812
51.21001	REGULAR EMPLOY-INSURANCE	73,890	77,850	77,850	78,903
51.22001	REG EMPLOY-EMPLOYER FICA	30,700	32,674	32,674	32,430
51.24001	REG EMPLOY-PENSION CONTRI	42,402	45,328	45,328	52,989
51.29001	OPEB EMPLOYER CONTRIB.	-	12,600	12,600	18,000
	Personal Services Total	**$ 466,617**	**$ 546,732**	**$ 584,122**	**$ 606,134**
52.12013	COMPUTER CONSULTING	8,953	9,850	9,850	9,850
52.22001	REPAIRS & MAINTENANCE	1,871	8,780	820	600
52.22010	FLEET MAINTENANCE PARTS	201	640	1,400	1,000
52.22011	FLEET MAINTENANCE LABOR	102	500	900	500
52.23201	EQUIPMENT RENTALS	6,959	8,030	8,030	8,030
52.32001	TELEPHONE EXPENSE	-	400	400	400
52.32005	POSTAGE-POST OFFICE EXP	1,300	4,000	6,550	2,500
52.33001	ADVERT-PROF PUBLICATIONS	2,790	20,010	9,000	6,000
52.35001	TRAVEL EXPENSES	9,653	12,530	12,470	12,000
52.36001	DUES/FEES-ORGANIZATIONS	1,525	1,450	1,200	1,200
52.37020	EDUCATION/TRAINING	4,705	12,675	13,325	13,000
52.39001	OTHER PURCHASED SERVICES	-	9,000	11,100	6,000
	Purchased/Contracted Services Total	**$ 38,058**	**$ 87,865**	**$ 75,045**	**$ 61,080**
53.11010	SUPPLIES - OFFICE	36,075	49,032	40,650	39,000
53.12701	GASOLINE/DIESEL-BULK PUR	586	1,300	1,200	1,400
53.12901	UTILITIES OTHER	-	400	400	-
53.14003	BOOKS & REPORTS	356	450	600	500
	Supplies/Expenditures Total	**$ 37,017**	**$ 51,182**	**$ 42,850**	**$ 40,900**
54.22001	VEHICLES-AUTOMOBILES	-	1,500	9,900	-
54.24002	COMPUTER-DESKTOPS	1,583	4,700	4,810	3,200
54.25001	OTHER EQUIPMENT	-	5,208	-	-
	Capital Outlay Total	**$ 1,583**	**$ 11,408**	**$ 14,710**	**$ 3,200**
55.11020	REIMBURSEMENTS TO FUNDS	-	-	16,000	-
	Interfund/Department Svcs Total	**$ -**	**$ -**	**$ 16,000**	**$ -**
	Grand Total	**$ 543,275**	**$ 697,187**	**$ 732,727**	**$ 711,314**

COUNTY ATTORNEY

The County Attorney advises the County Commissioners and County Manager on their powers and responsibilities so that their actions will stay within the legal framework laid down by the State Constitution and the Legislature. The County Attorney attends the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtaining first hand information on immediate and contemplated Commission action.

The County Attorney and staff provide advice and service to County Officials, Departments and Advisory Groups. They represent all departments in litigation and handle all suits against the County.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001530 County Attorney

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 251,406	$ 299,166	$ 560,851	$ 286,020
Purchased/Contracted Services Total	$ 349,042	$ 393,109	$ 396,825	$ 393,109
Supplies/Expenditures Total	$ 10,399	$ 15,059	$ 25,059	$ 15,059
Capital Outlay Total	$ 2,237	$ 4,500	$ 4,500	$ 4,500
Grand Total	$ 613,084	$ 711,834	$ 987,235	$ 698,688

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Scanner	A	2	$ 2,000	$ 2,000
Miscellaneous Equipment	A/R	1 Lot	$ 2,500	$ 2,500
			$ 4,500	$ 4,500

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001530 County Attorney

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
County Attorney	1 *	1 *	1 *	Appointed	$120,000
Assistant County Attorney	1	1	1	Classified	33
Paralegal / Administrative Assistant	2	2	2	Classified	23

Total Positions	3	3	3

* Is not included in employee count

Summary of Departmental Functions

1001530 County Attorney

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**1**	**1**	**1**
#1 - Departmental Legalities	**Function Cost**	$177,959	$246,809	$174,672

Provide legal opinions on matters that arise in the operation of the County Departments.

Function	**Total Positions**	**1**	**1**	**1**
#2 - Court	**Function Cost**	$177,959	$246,809	$174,672

Provides legal representation for the County and its officers and employees in their official capacities during civil litigation.

Function	**Total Positions**	**2**	**2**	**2**
#3 - County Government	**Function Cost**	$355,917	$493,617	$349,344

Provide representation in matters of public concern for the constituents of their respective districts. Provide guidance, direction and long-range goals through broad policy decisions.

Personnel Grand Total	**4**	**4**	**4**
Budget Grand Total	**$711,834**	**$987,235**	**$698,688**

Work Programs & Performance Measures

1001530 County Attorney

Work Programs

* Advises the County Commission and County Manager on their powers and responsibilities so their actions will stay within the legal framework laid down by the State Constitution and the Legislature
* Attends the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtaining first-hand information on immediate and contemplated Commission action
* Provides advice and service to County officials, departments and advisory groups
* Represents all departments in litigation and handles all suits against the County

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Legal opinions rendered	350	350	375
Court appearances	175	175	175
Staff meetings attended	370	370	370
Commission meetings attended	52	52	52
Law suits handled	425	425	423
Resolutions prepared	15	15	20
Ordinances prepared / amended	25	25	35
Contracts / agreements prepared	50	50	75

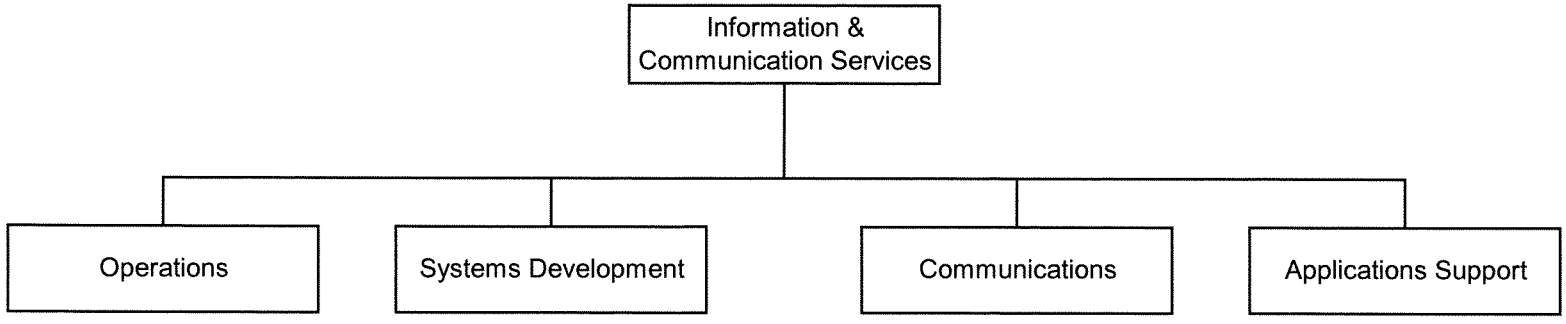
EXPENDITURE DETAIL

1001530 County Attorney

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	179,753	215,505	441,010	215,505
51.13001	REGULAR EMPLOY-OVERTIME	-	1,300	1,300	1,300
51.21001	REGULAR EMPLOY-INSURANCE	41,050	43,250	43,250	26,304
51.22001	REG EMPLOY-EMPLOYER FICA	12,260	14,461	29,429	14,461
51.24001	REG EMPLOY-PENSION CONTRI	18,343	20,450	41,662	20,450
51.29001	OPEB EMPLOYER CONTRIB.	-	4,200	4,200	8,000
	Personal Services Total	**$ 251,406**	**$ 299,166**	**$ 560,851**	**$ 286,020**
52.11001	MANAGEMENT CONSULTING SER	336,516	341,000	341,000	341,000
52.12004	ATTORNEY FEES	1,736	25,000	25,000	25,000
52.13001	COURT REPORTING EXPENSE	5,375	12,000	12,000	12,000
52.22001	REPAIRS & MAINTENANCE	593	1,100	1,100	1,100
52.23101	BUILDING & LAND RENTAL	444	390	390	390
52.32005	POSTAGE-POST OFFICE EXP	1,885	1,995	4,090	1,995
52.33001	ADVERT-PROF PUBLICATIONS	300	550	550	550
52.35001	TRAVEL EXPENSES	1,289	1,544	3,165	1,544
52.36001	DUES/FEES-ORGANIZATIONS	480	360	360	360
52.36010	FEES-WITNESS-OTHER	-	6,000	6,000	6,000
52.37020	EDUCATION/TRAINING	425	3,170	3,170	3,170
	Purchased/Contracted Services Total	**$ 349,042**	**$ 393,109**	**$ 396,825**	**$ 393,109**
53.11010	SUPPLIES - OFFICE	2,734	5,109	5,109	5,109
53.11021	PRINT SHOP COPY FEE	-	4,700	4,700	4,700
53.14003	BOOKS & REPORTS	7,664	5,250	15,250	5,250
53.17009	MATERIALS & SUPPLIES EXP	1	-	-	-
	Supplies/Expenditures Total	**$ 10,399**	**$ 15,059**	**$ 25,059**	**$ 15,059**
54.23001	FURNITURE/FIXTURE EXPENSE	2,237	-	-	-
54.25001	OTHER EQUIPMENT	-	4,500	4,500	4,500
	Capital Outlay Total	**$ 2,237**	**$ 4,500**	**$ 4,500**	**$ 4,500**
	Grand Total	**$ 613,084**	**$ 711,834**	**$ 987,235**	**$ 698,688**

INFORMATION & COMMUNICATION SERVICES

Information & Communication Services' vision is to strive for excellence in design, implementation, maintenance, and service of automated systems and hardware through honesty, integrity and respect for the individual and concern for those we serve.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001535 Information and Communications Services

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,462,516	$ 1,868,826	$ 1,918,577	$ 1,913,613
Purchased/Contracted Services Total	$ 591,058	$ 854,917	$ 857,100	$ 674,100
Supplies/Expenditures Total	$ 49,705	$ 96,992	$ 81,100	$ 75,100
Capital Outlay Total	$ 56,093	$ 150,042	$ 25,000	$ 25,000
Grand Total	$ 2,159,371	$ 2,970,777	$ 2,881,777	$ 2,687,813

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computer-Desktop	A	1 Lot	$ 10,000	$ 10,000
Other Equipment	A	1 Lot	$ 15,000	$ 15,000
			$ 25,000	$ 25,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001535 Information and Communications Services

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Information/Computer Svcs. Director	1	1	1	Unclassified	36
GIS Administrator	1	1	1	Classified	34
Assistant ICS Director	1	1	1	Classified	33
Systems Analyst III	0	0	0	Classified	32
Program Coordinator - JIMS	1	1	1	Classified	29
Systems Analyst II	2	2	2	Classified	29
Webmaster	0	1	1	Classified	29
Security System Administrator	1	1	1	Classified	28
Network Communications Manager	1	1	1	Classified	27
Network System Administrator II	2	2	2	Classified	27
Network System Administrator I	1	1	1	Classified	26
Systems Analyst I	2	2	2	Classified	26
ICS Operations Manager	0	0	0	Classified	25
Computer Programmer - JIMS	1	1	1	Classified	23
Network Systems Tech II	1	1	1	Classified	23
Computer Field Tech - JIMS	1	1	1	Classified	22
Network Systems Tech I	3	3	3	Classified	22
Communications Coordinator	1	1	1	Classified	21
Computer Service Manager	1	1	1	Classified	21
Computer Service Technician	1	1	1	Classified	19
Computer Technician Intern (P/T)	2	2	2	Classified	05

Total Positions	24	25	25

Summary of Departmental Functions

1001535 Information and Communications Services

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**16**	**16**	**16**
#1 - Operations	**Function Cost**	$1,901,297	$1,844,337	$1,720,200

Installs and maintains data-processing and communications equipment. Maintains and administers the local computer network. Provides general administrative services for the department.

Function	**Total Positions**	**2**	**2**	**2**
#2 - System Development	**Function Cost**	$237,662	$230,542	$215,025

Prepares and installs new software programs.

Function	**Total Positions**	**7**	**7**	**7**
#3 - Application Support	**Function Cost**	$831,818	$806,898	$752,588

Maintains and repairs on-hand software and conducts user training.

Personnel Grand Total	**25**	**25**	**25**
Budget Grand Total	**$2,970,777**	**$2,881,777**	**$2,687,813**

Work Programs & Performance Measures

1001535 Information and Communications Services

Work Programs

Operations

* Install & maintain equipment
* Oversee and manage PC-network
* Handle telephone trouble calls
* Handle in-house & contracted hardware maintenance
* Perform data and telecommunications planning & maintenance
* Oversee personnel functions, budget preparation & general department management

Systems Development

* Perform systems analysis
* Perform software engineering
* Provide project management
* Program systems
* Provide system consulting & system requirements planning services
* Train users on new systems
* Provide user and system documentation

Applications Support

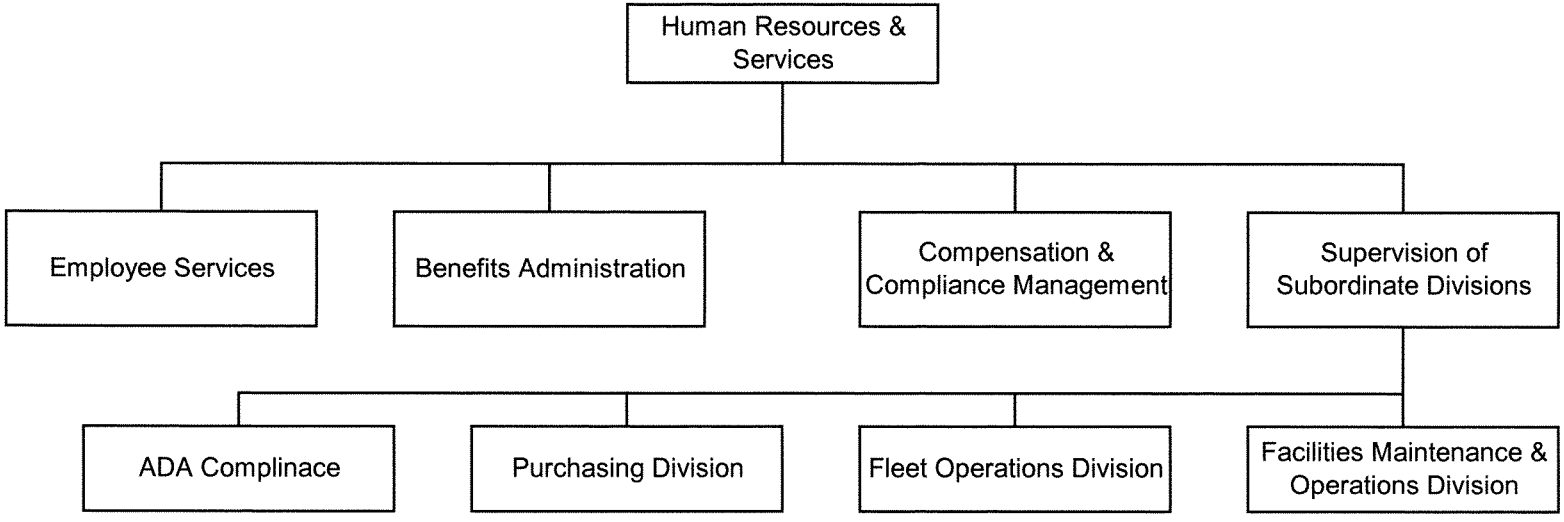
* Provide departments software maintenance services
* Provide user training on an on-going basis for supported software

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Requests for Service	8,000	8,000	8,000
Training Sessions	20	20	20
Mainframe up-time	99.00%	99.00%	99.00%
PC-network up-time	99.00%	99.00%	99.00%
S.R.'s completed on-time	91.00%	94.00%	94.00%
Communications network up-time	99.00%	99.00%	99.00%
Terminal Devices	1,450	1,450	1,450
Hardware Work Orders:			
Repair Work Orders	5,000	5,000	5,000
Average Labor Cost Per Repair	$40.83	$40.83	$40.83
Full Personnel / Work Orders	4.75 / 5000	4.75 / 5000	4.75 / 5000
Average Days / Work Order	4.05	4.05	4.05

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/2007 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,086,940	1,375,076	1,419,636	1,381,906
51.13001	REGULAR EMPLOY-OVERTIME	4,608	17,500	10,000	8,000
51.21001	REGULAR EMPLOY-INSURANCE	155,990	190,300	198,510	201,641
51.22001	REG EMPLOY-EMPLOYER FICA	94,040	110,473	107,553	106,328
51.24001	REG EMPLOY-PENSION CONTRI	120,939	144,677	151,878	169,738
51.29001	OPEB EMPLOYER CONTRIB.	-	30,800	31,000	46,000
	Personal Services Total	**$ 1,462,516**	**$ 1,868,826**	**$ 1,918,577**	**$ 1,913,613**
52.11001	MANAGEMENT CONSULTING SER	17,500	44,000	48,000	30,000
52.22001	REPAIRS & MAINTENANCE	555,275	766,097	765,000	600,000
52.22010	FLEET MAINTENANCE PARTS	818	1,800	800	800
52.22011	FLEET MAINTENANCE LABOR	880	1,000	200	200
52.22012	FLEET MAINTENANCE OUTSIDE	-	1,000	100	100
52.23101	BUILDING & LAND RENTAL	1,332	1,560	1,200	1,200
52.32001	TELEPHONE EXPENSE	216	350	500	500
52.32005	POSTAGE-POST OFFICE EXP	337	700	800	800
52.35001	TRAVEL EXPENSES	3,831	12,910	15,000	15,000
52.36001	DUES/FEES-ORGANIZATIONS	150	500	500	500
52.37020	EDUCATION/TRAINING	10,719	25,000	25,000	25,000
	Purchased/Contracted Services Total	**$ 591,058**	**$ 854,917**	**$ 857,100**	**$ 674,100**
53.11010	SUPPLIES - OFFICE	8,783	18,321	18,000	12,000
53.12701	GASOLINE/DIESEL-BULK PUR	1,588	2,300	2,000	2,000
53.13009	CATERED-OTHER	212	500	500	500
53.14003	BOOKS & REPORTS	632	500	600	600
53.17009	MATERIALS & SUPPLIES EXP	38,490	75,371	60,000	60,000
	Supplies/Expenditures Total	**$ 49,705**	**$ 96,992**	**$ 81,100**	**$ 75,100**
54.24002	COMPUTER-DESKTOPS	27,481	15,000	10,000	10,000
54.25001	OTHER EQUIPMENT	28,611	135,042	15,000	15,000
	Capital Outlay Total	**$ 56,093**	**$ 150,042**	**$ 25,000**	**$ 25,000**
	Grand Total	**$ 2,159,371**	**$ 2,970,777**	**$ 2,881,777**	**$ 2,687,813**

HUMAN RESOURCES & SERVICES

The Human Resources and Services Department handles all matters pertaining to the recruitment, hiring, and administrative processing of county employees; administers the county's equal employment opportunity and affirmative action program; maintains the county's compensation and classification system; and administers employee benefits. In addition, the Department also provides supervision for the subordinate divisions of facilities maintenance and operations, purchasing and fleet management.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001540 Human Resources & Services

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 937,446	$ 1,064,667	$ 1,046,930	$ 1,032,593
Purchased/Contracted Services Total	$ 142,806	$ 195,575	$ 227,020	$ 179,280
Supplies/Expenditures Total	$ 19,758	$ 38,614	$ 39,000	$ 39,200
Capital Outlay Total	$ -	$ 13,280	$ -	$ -
Grand Total	$ 1,099,736	$ 1,315,051	$ 1,318,950	$ 1,257,073

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001540 Human Resources & Services

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Human Resources Director	1	1	1	Unclassified	37
Employee Svc. Mgr / Training Mgr	1	1	1	Classified	29
Benefits Manager	1	1	1	Classified	28
Compensation & Comp. Manager	1	1	1	Classified	28
Human Resource Analyst III	2	2	2	Classified	25
Benefits Coordinator	1	1	1	Classified	25
Wellness Coordinator	1	1	1	Classified	25
Driver Training Officer	1	1	1	Classified	24
Position Control Specialist	1	1	1	Classified	24
Human Resources Specialist	1	1	1	Classified	18
Human Resources Tech. II	3	3	3	Classified	15

Total Positions	14	14	14

Summary of Departmental Functions

1001540 Human Resources & Services

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**4**	**4**	**4**
#1 - Employee Services	**Function Cost**	$375,729	$376,843	$359,164

Provides recruiting, referral and selection assistance. Facilitates employee services and communication. Coordinates employee recognition activities.

Function	**Total Positions**	**4**	**4**	**4**
#2 - Benefits Administration	**Function Cost**	$375,729	$376,843	$359,164

Coordinates the delivery of employee benefits. Researches for new and innovative benefits packages.

Function	**Total Positions**	**4**	**4**	**4**
#3 - Compensation & Compliance Management	**Function Cost**	$375,729	$376,843	$359,164

Coordinates formal performance evaluations and manages the pay and classification system. Manages the Affirmative Action program. Insures that the County is in compliance with Federal, State and local laws governing Human Resources Management. Maintains automated Human Resources System.

Function	**Total Positions**	**2**	**2**	**2**
#4 - Administration	**Function Cost**	$187,864	$188,421	$179,582

Directs and integrates all departmental activities. Provides supervision for the subordinate divisions of facilities maintenance and operations, purchasing and fleet management.

Personnel Grand Total	**14**	**14**	**14**
Budget Grand Total	**$1,315,051**	**$1,318,950**	**$1,257,073**

Work Programs & Performance Measures

1001540 Human Resources & Services

Work Programs

* Maintains class and pay plan implementation
* Coordinates management of employees benefit program
* Conducts employee orientations and exit interviews
* Maintains substance abuse policy and procedures
* Develops and administers assessment center for law enforcement positions
* Monitors and maintains the grievance and discipline procedures
* Oversees the County's Equal Opportunity / Affirmative Action Program; Coordinates the recruitment and selection of applicants; Assures EEO Compliance in selection procedures
* Develops County Training programs
* Develops and administers policies
* Promotes effective employee relations
* Maintains personnel ordinance and procedures manual
* Provides assistance regarding employee / management issues
* Coordinates and provides staff for Personnel Advisory Board hearing process
* Assigns temporary employees to departments when additional / replacement personnel are needed

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Employment applications processed	4,668	3,866	3,248
Employees and applicants tested - Clerical	895	857	819
Employees and applicants tested - Typing	2,431	2,303	2,175
Employee Orientation sessions	5	5	5
Lunch and Learn Seminars	5	10	12
Training Sessions	5	7	12
EEOC Charges Investigated	1	1	1
Personnel Advisory Board Hearings	7	8	9
Drug / Alcohol Screen / Pre-employment	115	124	133
Drug / Alcohol Screen / For Cause	50	123	196
Pre-employment physicals	42	27	25
Chatham County Youth Commission - Youth Served	37	43	50
Employee Assistance Program - # of employees seen	210	272	334
Average Utilization Rate	13.25%	13.28%	15.00%

EXPENDITURE DETAIL

1001540 Human Resources & Services

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	700,006	786,097	767,840	735,753
51.13001	REGULAR EMPLOY-OVERTIME	-	2,000	2,000	2,000
51.21001	REGULAR EMPLOY-INSURANCE	111,656	117,640	119,870	119,232
51.22001	REG EMPLOY-EMPLOYER FICA	54,084	60,296	56,680	56,438
51.24001	REG EMPLOY-PENSION CONTRI	71,700	79,594	81,500	91,970
51.29001	OPEB EMPLOYER CONTRIB.	-	19,040	19,040	27,200
	Personal Services Total	**$ 937,446**	**$ 1,064,667**	**$ 1,046,930**	**$ 1,032,593**
52.11001	MANAGEMENT CONSULTING SER	3,501	18,000	30,000	5,000
52.12006	PHYSICIAN FEES	28,982	26,955	40,000	40,000
52.22001	REPAIRS & MAINTENANCE	1,704	3,200	1,000	3,160
52.22010	FLEET MAINTENANCE PARTS	897	850	400	400
52.22011	FLEET MAINTENANCE LABOR	626	920	920	920
52.22012	FLEET MAINTENANCE OUTSIDE	275	2,330	1,000	1,000
52.23101	BUILDING & LAND RENTAL	1,800	2,045	1,700	1,700
52.23201	EQUIPMENT RENTALS	4,054	6,720	14,000	14,000
52.32001	TELEPHONE EXPENSE	1,070	2,000	2,000	1,600
52.32005	POSTAGE-POST OFFICE EXP	4,403	3,200	5,000	5,000
52.33001	ADVERT-PROF PUBLICATIONS	8,098	22,000	13,000	13,000
52.35001	TRAVEL EXPENSES	30,657	34,410	20,000	20,000
52.36001	DUES/FEES-ORGANIZATIONS	1,395	3,000	3,000	2,500
52.37020	EDUCATION/TRAINING	44,595	59,935	75,000	60,000
52.39001	OTHER PURCHASED SERVICES	10,750	10,010	20,000	11,000
	Purchased/Contracted Services Total	**$ 142,806**	**$ 195,575**	**$ 227,020**	**$ 179,280**
53.11010	SUPPLIES - OFFICE	8,985	20,964	12,000	12,000
53.11021	PRINT SHOP COPY FEE	1,089	2,000	2,000	2,000
53.12701	GASOLINE/DIESEL-BULK PUR	651	1,650	1,000	1,700
53.13003	CATERED-ANNUAL EMPLOYEE	6,611	10,000	20,000	20,000
53.14003	BOOKS & REPORTS	1,713	2,000	2,000	2,000
53.17009	MATERIALS & SUPPLIES EXP	709	2,000	2,000	1,500
	Supplies/Expenditures Total	**$ 19,758**	**$ 38,614**	**$ 39,000**	**$ 39,200**
54.23001	FURNITURE / FIXTURE EXPENSE	-	1,055	-	-
54.24002	COMPUTER - DESKTOP	-	13,280	-	-
	Capital Outlay Total	**$ -**	**$ 13,280**	**$ -**	**$ -**
55.11010	VEHICLE WARRANTY REIMBURS	(274)	-	-	-
	Interfund/Department Svcs Total	**$ (274)**	**$ -**	**$ -**	**$ -**
57.30101	MISC CHARGES (NO IDC)	-	1,860	6,000	6,000
	Other Costs Total	**$ -**	**$ 1,860**	**$ 6,000**	**$ 6,000**
	Grand Total	**$ 1,099,736**	**$ 1,315,051**	**$ 1,318,950**	**$ 1,257,073**

TAX COMMISSIONER

As defined by State Law, the Tax Commissioner is responsible for the following:

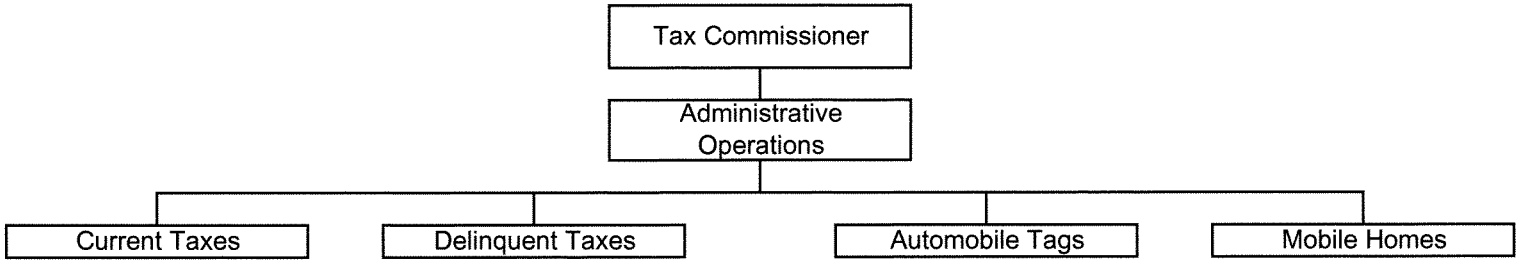
* The billing and collection of current and delinquent Ad Valorem Taxes due the State, Board of Education, Transit Authority, the County and Special Service District on Real & Personal Property, Mobile Homes, Street Lighting Fees, Public Utility Taxes and Timber Taxes. Disbursement of collections are made every two weeks to the County and Board of Education. All other disbursements are made on a monthly basis;

* Administration of the Governor's Tax Credit on Real Property Taxes and the preparation and submission of supporting documentation necessary for the County to receive reimbursement for the credit from the State;

* The billing and collection of Ad Valorem Taxes due the State, Board of Education, Transit Authority and municipalities at the time of vehicle registration and subsequent annual renewal of registration. Disbursement of these taxes are also made periodically to the proper taxing authority as prescribed by State Law;

* Vehicle and Mobile Home Title Applications, Vehicle License Plate Transfer Applications, replacement Title and License Plate Applications;

* Delinquent Property Tax Sales and Judicial in Rem Tax Foreclosures.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001545 Tax Commisioner

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 3,020,618	$ 3,676,703	$ 3,655,855	$ 3,765,259
Purchased/Contracted Services Total	$ 485,122	$ 659,725	$ 683,805	$ 671,615
Supplies/Expenditures Total	$ 123,364	$ 175,176	$ 184,330	$ 184,130
Capital Outlay Total	$ 53,632	$ -	$ -	$ -
Interfund/Department Svcs Total	$ (277)	$ -	$ -	$ -
Grand Total	$ 3,682,459	$ 4,511,604	$ 4,523,990	$ 4,621,004

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
			$ -	$ -

Department Expenditure Summary - Fiscal Year 2008 / 2009

1001545 Tax Commisioner

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Tax Commissioner	1	1	1	Elected	$131,533
Chief Deputy Tax Commissioner	1	1	1	Classified	30
Asst. Chief Deputy Tax Commissioner	1	1	1	Classified	29
Financial Reporting Accountant	1	1	1	Classified	28
Motor Vehicle Administrator	1	1	1	Classified	26
Property Tax Administrator	1	1	1	Classified	26
Tax Accountant Supervisor	1	1	1	Classified	26
Asst. Delinquent Tax Administrator	1	1	1	Classified	24
Operations Manager	1	1	1	Classified	24
Accountant I	1	1	1	Classified	20
Revenue Collector	1	1	1	Classified	18
Asst. Property Tax Administrator	1	1	1	Classified	18
Tax/Tag Supervisor	3	3	3	Classified	17
Accounting Technician III	1	1	1	Classified	17
Adjustment Technician	1	1	1	Classified	16
Accounting Technician II	3	3	3	Classified	15
Enforcement Technician II	1	1	1	Classified	15
Tax/Tag/Title Processor III	8	8	8	Classified	15
Tax/Tag/Title Processor II	29	29	29	Classified	13
Delinquent Tax Technician	6	6	6	Classified	13
Tax/Tag Processor I	8	8	8	Classified	11
Enforcement Technician (part-time)	2	2	2	Classified	11
Clerical Assistant III	0	0	0	Classified	11
Clerical Assistant II	2	2	2	Classified	9

Total Positions	76	76	76

Summary of Departmental Functions

1001545 Tax Commisioner

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**5**	**5**	**5**
#1 - Administrative Offices	**Function Cost**	$296,816	$297,631	$304,013

This office is responsible for the overall operation. Employees must be familiar with the functions & requirements of all divisions. Verify collections & distribute revenue to the proper taxing authority; Setup & bill taxes collected; All budget, personnel, purchasing and administrative duties are performed by this office. The employees within this division are responsible to ensure all state & local laws are being followed & each division is kept informed of changes.

Function	**Total Positions**	**12**	**12**	**12**
#2 - Current Tax Office	**Function Cost**	$712,359	$714,314	$729,632

The current tax office is responsible for the collection of current year's real estate & personal property taxes as well as taxes for public utility, heavy equipment, timber and street lighting fees. This section is also responsible for the collection of ad valorem taxes (current & delinquent) on mobile homes and the issuance of mobile home decals.

Function	**Total Positions**	**46**	**46**	**46**
#3 - Tag Office	**Function Cost**	$2,730,708	$2,738,204	$2,796,923

The tag office is responsible for the collection of ad valorem taxes (both current & delinquent), and tag & title application fees for motor vehicles of all classifications. They are also responsible for the issuance of annual decals and a five year tag.

Function	**Total Positions**	**13**	**13**	**13**
#4 - Delinquent Tax Office	**Function Cost**	$771,722	$773,840	$790,435

The delinquent tax office is responsible for the collection and disbursement of all back year's taxes on both real estate and personal properties. This operation also handles all periodical tax sales and collects funds for returned checks.

	Personnel Grand Total	**76**	**76**	**76**
	Budget Grand Total	**$4,511,604**	**$4,523,990**	**$4,621,004**

Work Programs & Performance Measures

1001545 Tax Commisioner

Work Programs

* Prepare and file Fi Fas for delinquent parcels with Superior Court.
* Collection of insurance lapse & insurance suspension fees for the State.
* Prepare required legal notice prior to tax sales; Hold periodic tax sales.
* Bill, collect and distribute taxes on IRP vehicles and commercial fleets.
* Process license plate renewal requests received via the State's web site.
* Process condemnation orders, perform necessary research, file answer with Superior Court & County Attorney's Office; monitor until payment is received.
* Bill, collect and distribute Ad Valorem taxes on vehicles, motorcycles, buses and trailers; process title, tag & transfer work for car dealers.
* Maintain delinquent account records. Locate taxpayer and/or lien holder of delinquent properties; prepare & maintain records of required legal notices.
* Assist general public, law enforcement, legal & financial service professionals, auto dealers, lien holders, etc., with inquiries & research for property tax, auto tag & title information.
* Collect reimbursement for bad checks issued for payment of motor vehicle & mobile home taxes. Confiscate tags when reimbursement cannot be collected through various measures.
* Bill, collect & distribute taxes on real estate, personal property, heavy equipment, public utilities, street lighting fees and timber tax. Bill property tax in two (2) installments.
* Maintain delinquent account records. Locate taxpayer and/or lien holder of delinquent properties; prepare & maintain records of required legal notices.
* Perform skip tracing to locate taxpayers.
* Issuance of Handicapped Parking Permits.
* Prepare and file judicial in rem tax foreclosures.
* Maintain Tax Digest for period of seven (7) years.
* Request title searches on delinquent properties.
* Maintain and monitor records for accounts under bankruptcy and file proof of claims.
* Bill, collect and distribute Mobile Home Taxes and issue annual mobile home decals.
* Maintain custody of motor vehicle records, issue motor vehicle decals annually & issue tags every five (5)
* Process years support applications received from Probate Court, perform necessary research and monitor until final order is issued by Court.
* Process account corrections issued by Tax Assessor's Office; prepare account correction bills and issue refunds for overpayments.
* Administer Governor's tax credit on real property taxes, prepare & submit documentation necessary for credit reimbursement from the State.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Motor vehicle license plate services	193,000	195,000	197,000
Motor vehicle title services	82,419	84,000	86,000
Mobile home decals issued	3,688	4,200	4,600
Tax bills generated	199,330	200,000	201,000

EXPENDITURE DETAIL

1001545 Tax Commisioner

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,001,903	2,411,902	2,397,755	2,397,755
51.11011	REGULAR EMPLOY-PART TIME	34,706	31,500	20,840	20,840
51.13001	REGULAR EMPLOY-OVERTIME	51,506	42,000	55,000	55,000
51.21001	REGULAR EMPLOY-INSURANCE	554,170	640,100	615,750	657,525
51.22001	REG EMPLOY-EMPLOYER FICA	161,588	190,131	189,570	189,570
51.24001	REG EMPLOY-PENSION CONTRI	216,746	254,670	270,540	294,569
51.29001	OPEB EMPLOYER CONTRIB.	-	106,400	106,400	150,000
	Personal Services Total	**$ 3,020,618**	**$ 3,676,703**	**$ 3,655,855**	**$ 3,765,259**
52.11001	MANAGEMENT CONSULTING SER	172,479	220,820	230,000	222,810
52.21101	DISPOSAL (GARBAGE) EXP	5,867	5,800	6,200	6,200
52.21401	LAWN CARE EXPENSE	4,920	5,000	6,000	6,000
52.22001	REPAIRS & MAINTENANCE	23,235	49,075	49,075	49,075
52.22010	FLEET MAINTENANCE PARTS	2,062	500	1,000	1,000
52.22011	FLEET MAINTENANCE LABOR	823	7,500	7,500	7,500
52.22012	FLEET MAINTENANCE OUTSIDE	902	500	500	500
52.23101	BUILDING & LAND RENTAL	29,453	25,000	28,000	28,000
52.23201	EQUIPMENT RENTALS	25,651	23,060	27,000	27,000
52.32001	TELEPHONE EXPENSE	5,707	11,130	11,130	11,130
52.32005	POSTAGE-POST OFFICE EXP	168,039	236,400	236,400	236,400
52.33001	ADVERT-PROF PUBLICATIONS	27,440	60,000	60,000	60,000
52.35001	TRAVEL EXPENSES	12,422	10,000	15,000	15,000
52.36001	DUES/FEES-ORGANIZATIONS	1,182	940	1,000	1,000
52.37002	TRAIN.-CONF. - DO NOT USE	3,030	-	-	-
52.37020	EDUCATION/TRAINING	1,910	4,000	5,000	-
	Purchased/Contracted Services Total	**$ 485,122**	**$ 659,725**	**$ 683,805**	**$ 671,615**
53.11010	SUPPLIES - OFFICE	75,119	125,646	125,650	125,650
53.12701	GASOLINE/DIESEL-BULK PUR	4,906	5,350	6,500	6,500
53.12901	UTILITIES OTHER	33,562	29,000	36,000	36,000
53.14003	BOOKS & REPORTS	4,150	3,600	4,600	4,600
53.17009	MATERIALS & SUPPLIES EXP	5,627	11,580	11,580	11,380
	Supplies/Expenditures Total	**$ 123,364**	**$ 175,176**	**$ 184,330**	**$ 184,130**
54.25001	OTHER EQUIPMENT	53,632.14	-	-	-
	Capital Outlay Total	**$53,632**	**-**	**-**	**-**
55.11010	VEHICLE WARRANTY REIMBURS	(277.15)	-	-	-
	Interfund/Department Svcs Total	**($277)**	**-**	**-**	**-**
	Grand Total	**$ 3,682,459**	**$ 4,511,604**	**$ 4,523,990**	**$ 4,621,004**

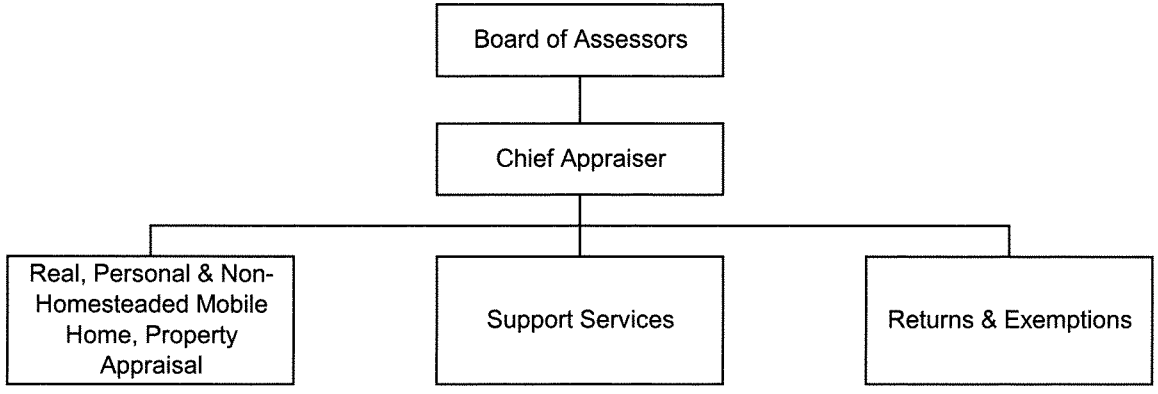
TAX ASSESSOR

The Board of Assessors is charged with the responsibility of locating, identifying and appraising all real and personal property as well as non-homestead mobile homes in Chatham County at its just and fair valuation, on an annual basis, and for ensuring that all valuations between the individual taxpayers are fairly and justly equalized in accordance with state law and administrative procedures.

The duties of the Tax Receiver are also vested in the Chairman of the Board of Assessors. The Tax Receiver's function is responsible for the receiving of tax returns and exemption applications for Chatham County, the Board of Education and the City of Savannah.

The Board is constituted of five qualified assessors who are certified by the State. The Chief Appraiser is the administrative head of the department. The department is responsible for the maintenance of real property and non-homesteaded mobile home records, including transfers of ownership, mailing addresses of owners and county tax maps. Also administered by this office are the records of personal property subject to taxation which includes persons, firms and corporations.

On an annual basis and in accordance with state law, the department is responsible for preparing and certifying the tax digest, which contains individual property assessments, to the State Revenue Commissioner. The office must furnish each taxing jurisdiction within the county with an official annual digest.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001550 Tax Assessor

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 3,123,779	$ 3,947,148	$ 4,241,217	$ 4,040,801
Purchased/Contracted Services Total	$ 314,129	$ 422,591	$ 449,874	$ 433,039
Supplies/Expenditures Total	$ 115,112	$ 145,953	$ 172,079	$ 170,780
Capital Outlay Total	$ 47,083	$ 34,763	$ 67,800	$ 1,000
Grand Total	$ 3,600,102	$ 4,550,455	$ 4,930,970	$ 4,645,620

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture	A/R	1 Lot	$ 1,000	$ 1,000
			$ 1,000	$ 1,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001550 Tax Assessor

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Chief Appraiser	1	1	1	Classified	$117,046
Deputy Chief Appraiser	1	1	1	Classified	29
Asst. Deputy Chief Appraiser - PP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - RP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - SS	1	1	1	Classified	28
IT Server Administrator	1	1	1	Classified	28
GIS / IT Supervisor	1	1	1	Classified	26
Supervisor - Personal Property	2	2	2	Classified	26
Supervisor - Real Property	3	3	3	Classified	26
Supervisor SS	3	3	3	Classified	26
GIS Coordinator	1	1	1	Classified	25
Appraiser IV	4	4	4	Classified	25
Personal Property Auditor	3	3	3	Classified	23
Appraiser III	3	3	3	Classified	23
Administrative Assistant IV	2	2	2	Classified	21
Legal Assistant	1	1	1	Classified	21
Appraiser II	5	5	5	Classified	21
Appraiser I	17	17	17	Classified	19
GIS Technician	2	2	2	Classified	17
Administrative Assistant II	1	1	1	Classified	16
Statistical Analyst	1	1	1	Classified	15
Accounting Tech I	0	0	0	Classified	14
Administrative Assistant I	1	1	1	Classified	14
Clerical Assistant III	10	10	10	Classified	11
Clerical Assistant I (Part-time)	1	1	1	Unclassified	06
Board of Tax Assessors (Part-time)	5	5	5	Unclassified	$6,000
Security Guards	2	2	2	Unclassified	n / a

Total Positions	74	74	74

Summary of Departmental Functions

1001550 Tax Assessor

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**5**	**5**	**5**
#1 - Board of Assessors	**Function Cost**	$307,463	$333,174	$313,893

The Board of Assessors' duties are set forth by the Official Code of Georgia Annotated.

Function	**Total Positions**	**37**	**45.4**	**37**
#2 - Real / Personal Property	**Function Cost**	$2,275,228	$3,025,217	$2,322,810

The Real (Residential and Commercial/Industrial) and Personal Property Appraisal Divisions are charged with carrying out annual county-wide property appraisal and related functions as mandated by Article 5 of Title 48 of the Official Code of Georgia Annotated.

Function	**Total Positions**	**15**	**16.3**	**15**
#3 - Support Services	**Function Cost**	$922,390	$1,086,146	$941,680

The Support Services Division is responsible for valuation-related but non-appraisal functions including data processing, records management, statistical analysis, homestead exemptions and real property tax returns.

Function	**Total Positions**	**7**	**3.3**	**7**
#4 - Information & Technology	**Function Cost**	$430,448	$219,895	$439,451

The Information and Technology division is responsible for support and maintenance of the Board of Assessors CAMA & GIS systems.

Personnel Grand Total	**74**	**74**	**74**
Budget Grand Total	**$4,550,455**	**$4,930,970**	**$4,645,620**

Work Programs & Performance Measures

1001550 Tax Assessor

Work Programs

REAL

* Completes annual reevaluation of taxable property in the accordance with the OCGA 48-5.
* Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.

PERSONAL

* Compiles the taxable tangible personal property portion of the property tax digest.
* Mails, receives and conducts audits of returns of tangible personal property.
* Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.

SUPPORT SERVICES DIVISION

* Maintains current and archival real property records.
* Manages property sales verification and statistical analysis.
* Processes applications for homestead exemptions.

INFORMATION & TECHNOLOGY

* Develops & updates computer programs for appraiser & statistical support systems.
* Maintains the GIS system, property tax maps.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Parcels of real property	97,500	103,000	114,000
Accounts Personal Property & Non-homestead mobile homes	27,000	28,000	36,000
Audits/Reviews Conducted	8,900	9,500	10,900
Value Discovered per Audit/Review	17,500	20,000	20,000
Board of Equalization Appeals/Arbitration	6,200	4,000	4,000
Superior Court Appeals	200	175	175
Sales Verifications	6,600	3,600	12,000
Exemption Applications	6,000	6,100	6,500
Real Property Reviews	30,000	32,000	42,000
Real Property Statistical Reviews	97,500	103,000	114,000
Value Discovered per Real Property Review	$12,000	$20,000	$20,000

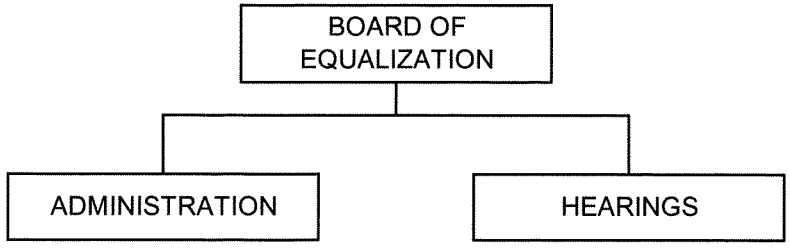
EXPENDITURE DETAIL

1001550 Tax Assessor

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,191,310	2,784,108	2,993,730	2,784,108
51.13001	REGULAR EMPLOY-OVERTIME	129	-	-	-
51.21001	REGULAR EMPLOY-INSURANCE	504,915	570,900	605,500	578,622
51.22001	REG EMPLOY-EMPLOYER FICA	181,232	212,143	218,712	212,980
51.24001	REG EMPLOY-PENSION CONTRI	246,193	287,597	325,275	333,091
51.29001	OPEB EMPLOYER CONTRIB.	-	92,400	98,000	132,000
	Personal Services Total	**$ 3,123,779**	**$ 3,947,148**	**$ 4,241,217**	**$ 4,040,801**
52.11001	MANAGEMENT CONSULTING SER	9,507	71,900	56,400	56,400
52.13011	DATA PROCESSING	150,555	118,586	151,584	151,584
52.22001	REPAIRS & MAINTENANCE	749	26,760	26,760	26,760
52.22010	FLEET MAINTENANCE PARTS	4,736	5,000	5,000	5,000
52.22011	FLEET MAINTENANCE LABOR	5,535	5,200	5,200	5,200
52.22012	FLEET MAINTENANCE OUTSIDE	3,316	4,000	2,000	2,000
52.23101	BUILDING & LAND RENTAL	9,955	9,940	9,770	9,770
52.23201	EQUIPMENT RENTALS	5,939	10,850	9,600	9,600
52.32001	TELEPHONE EXPENSE	5,704	8,100	7,100	7,100
52.32005	POSTAGE-POST OFFICE EXP	66,924	78,055	83,700	78,225
52.35001	TRAVEL EXPENSES	41,010	59,200	64,860	56,400
52.36001	DUES/FEES-ORGANIZATIONS	2,254	5,200	5,200	5,200
52.37020	EDUCATION/TRAINING	7,945	19,800	22,700	19,800
	Purchased/Contracted Services Total	**$ 314,129**	**$ 422,591**	**$ 449,874**	**$ 433,039**
53.11010	SUPPLIES - OFFICE	65,897	74,650	77,300	77,300
53.12701	GASOLINE/DIESEL-BULK PUR	12,595	16,735	14,520	13,200
53.12720	VEHICLE-OIL & LUBE	-	2,280	2,280	2,280
53.14003	BOOKS & REPORTS	6,802	8,000	8,000	8,000
53.17009	MATERIALS & SUPPLIES EXP	29,818	44,288	69,979	70,000
	Supplies/Expenditures Total	**$ 115,112**	**$ 145,953**	**$ 172,079**	**$ 170,780**
54.22001	VEHICLES-AUTOMOBILES	-	34,763	66,800	-
54.23001	FURNITURE/FIXTURE EXPENSE	996	-	1,000	1,000
54.24002	COMPUTER-DESKTOPS	46,087	-	-	-
	Capital Outlay Total	**$ 47,083**	**$ 34,763**	**$ 67,800**	**$ 1,000**
	Grand Total	**$ 3,600,102**	**$ 4,550,455**	**$ 4,930,970**	**$ 4,645,620**

BOARD OF EQUALIZATION

The Board of Equalization conducts hearings on appeals of property valuation and assessment for taxing purposes. This function was separated from the Clerk of Commission department in budget year 1994.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001551 Board of Equalization

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 53,841	$ 67,238	$ 67,238	$ 67,394
Purchased/Contracted Services Total	$ 68,520	$ 95,900	$ 102,850	$ 102,850
Supplies/Expenditures Total	$ 5,216	$ 12,650	$ 4,200	$ 4,200
Grand Total	$ 127,577	$ 175,788	$ 174,288	$ 174,444

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ 0	$ 0
			$ 0	$ 0

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001551 Board of Equalization

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Coordinator (Seasonal)	1	1	1	Unclassified	13
Clerical Assistant I (Seasonal)	5	5	5	Unclassified	9

Total Positions	6	6	6

Summary of Departmental Functions

1001551 Board of Equalization

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**5**	**5**	**5**
#1 - ADMINISTRATION	**Function Cost**	$146,490	$145,240	$145,370

Maintain Board Records. Schedules hearings, prepares and sends notices to property owners who are filing appeals.

Function	**Total Positions**	**1**	**1**	**1**
#2 - HEARINGS	**Function Cost**	$29,298	$29,048	$29,074

Hears and determines uniform taxability and assessment value of property.

Personnel Grand Total	**6**	**6**	**6**
Budget Grand Total	**$175,788**	**$174,288**	**$174,444**

Work Programs & Performance Measures

1001551 Board of Equalization

Work Programs

Responsible for hearings to determine the uniform taxability assessment and value of property.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Hearing hours used to determine value of property	624	912	1,000

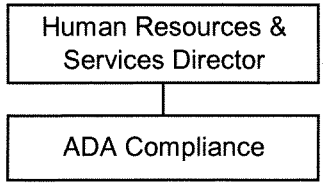
EXPENDITURE DETAIL

1001551 Board of Equalization

ACCT. CODE	TITLE	2006 / 07 ACTUAL EXPENDITURES	2007 / 08 AMENDED BUDGET	2008 / 09 DEPT. BUDGET REQUESTED	2008 / 09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	48,747	60,948	60,948	60,948
51.21001	REGULAR EMPLOY-INSURANCE	821	865	865	877
51.22001	REG EMPLOY-EMPLOYER FICA	3,723	4,690	4,690	4,690
51.24001	REG EMPLOY-PENSION CONTRI	550	595	595	679
51.29001	OPEB EMPLOYER CONTRIB.	-	140	140	200
	Personal Services Total	**$ 53,841**	**$ 67,238**	**$ 67,238**	**$ 67,394**
52.11001	MANAGEMENT CONSULTING SER	22,765	32,500	32,500	32,500
52.21101	DISPOSAL (GARBAGE) EXP	202	200	200	200
52.21301	CUSTODIAL EXPENSE	4,060	4,000	4,000	4,000
52.21401	LAWN CARE EXPENSE	1,848	2,000	2,000	2,000
52.22001	REPAIRS & MAINTENANCE	157	3,500	3,500	3,500
52.23201	EQUIPMENT RENTALS	1,365	2,000	2,000	2,000
52.32001	TELEPHONE EXPENSE	-	200	200	200
52.32005	POSTAGE-POST OFFICE EXP	32,065	40,000	40,000	40,000
52.35001	TRAVEL EXPENSES	294	10,000	10,000	10,000
52.37020	EDUCATION/TRAINING	5,765	1,500	8,450	8,450
	Purchased/Contracted Services Total	**$ 68,520**	**$ 95,900**	**$ 102,850**	**$ 102,850**
53.11010	SUPPLIES - OFFICE	2,711	8,450	200	200
53.11021	PRINT SHOP COPY FEE	72	200	1,000	1,000
53.12901	UTILITIES OTHER	-	1,000	2,000	2,000
53.13009	CATERED-OTHER	1,809	2,000	1,000	1,000
53.17009	MATERIALS & SUPPLIES EXP	624	1,000	-	-
	Supplies/Expenditures Total	**$ 5,216**	**$ 12,650**	**$ 4,200**	**$ 4,200**
	Grand Total	**$ 127,577**	**$ 175,788**	**$ 174,288**	**$ 174,444**

ADA COMPLIANCE

The Americans with Disabilities Act Compliance Division is a division of Human Resources that complies with the Federal ADA Act. This mandate, specifically Title I of the Americans with Disabilities Act of 1990, which took effect July 26, 1992, prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions and privileges of employment.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001556 ADA Compliance

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 17,271	$ 70,711	$ 67,560	$ 70,843
Purchased/Contracted Services Total	$ 64,485	$ 32,900	$ 92,800	$ 92,400
Supplies/Expenditures Total	$ 8,657	$ 6,100	$ 3,800	$ 3,800
Capital Outlay Total	$ -	$ 3,000	$ 400	$ 400
Grand Total	$ 90,412	$ 112,711	$ 164,560	$ 167,443

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture/ Fixture	A	1	$ 400	$ 400
			$ 400	$ 400

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001556 ADA Compliance

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
ADA Compliance Coordinator	0	1	1	Classified	25

Total Positions	0	1	1

* This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified within it's own division.

Summary of Departmental Functions

1001556 ADA Compliance

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**1**	**1**	**1**
#1 - ADA Function	**Function Cost**	$112,711	$164,560	$167,443

Responsible for coordinating universal policies and procedures relating to persons with disabilities, tracking universal progress relating to its policies and procedures as well as county, state and federal laws relating to persons with disabilities, filing all necessary reports, and providing consultative services to employing units and offices.

Personnel Grand Total	**1**	**1**	**1**
Budget Grand Total	**$112,711**	**$164,560**	**$167,443**

Work Programs & Performance Measures

1001556 ADA Compliance

Work Programs

Provide professional guidance and advice to the County government: Coordinate and administer activities to comply with ADA Act of 1990.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
# of handicapped parking spaces re-striped	0	10	15
total cost of upgrades	0	$ 264,821	$ 280,000
# of bathrooms brought into ADA compliance	0	7	5
water cooler conversions	0	5	2

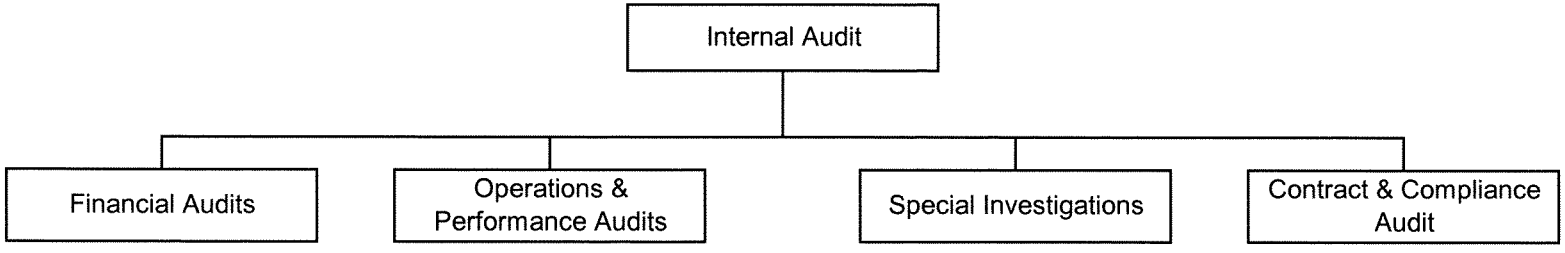
EXPENDITURE DETAIL

1001556 ADA Compliance

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/2008 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	51,048	50,000	50,001
51.21001	REGULAR EMPLOY-INSURANCE	8,210	8,650	8,210	8,767
51.22001	REG EMPLOY-EMPLOYER FICA	3,800	3,983	3,830	3,825
51.24001	REG EMPLOY-PENSION CONTRI	5,261	5,630	5,520	6,250
51.29001	OPEB EMPLOYER CONTRIB.	-	1,400	-	2,000
	Personal Services Total	**$ 17,271**	**$ 70,711**	**$ 67,560**	**$ 70,843**
52.11001	MANAGEMENT CONSULTING SER	64,485	22,000	85,000	85,000
52.32001	TELEPHONE EXPENSE	-	-	500	500
52.32005	POSTAGE-POST OFFICE EXP	-	-	300	150
52.35001	TRAVEL EXPENSES	-	2,500	3,500	3,500
52.36001	DUES/FEES-ORGANIZATIONS	-	1,000	500	250
52.37020	EDUCATION/TRAINING	-	3,000	3,000	3,000
52.39001	OTHER PURCHASED SERVICES	-	4,400	-	-
	Purchased/Contracted Services Total	**$ 64,485**	**$ 32,900**	**$ 92,800**	**$ 92,400**
53.11010	SUPPLIES - OFFICE	-	260	1,500	1,500
53.14003	OTHER SMALL EQUIPMENT	-	340	800	800
53.17009	MATERIALS & SUPPLIES EXP	8,657	5,500	1,500	1,500
	Supplies/Expenditures Total	**$ 8,657**	**$ 6,100**	**$ 3,800**	**$ 3,800**
54.24002	COMPUTER - DESKTOPS	-	3,000	400	400
	Capital Outlay Total	**$ -**	**$ 3,000**	**$ 400**	**$ 400**
	Grand Total	**$ 90,412**	**$ 112,711**	**$ 164,560**	**$ 167,443**

INTERNAL AUDIT

Internal Audit is an independent appraisal function established within the County government to examine and evaluate the activities of the various departments, agencies and officials. In addition to financial and performance audits, the Internal Auditors perform reviews of contractors operations, fraud investigations and many other special projects as directed by the County Manager.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001560 Internal Audit

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	$ 337,492	$ 453,709	$ 438,990	$ 437,705
Purchased/Contracted Services Total	$ 2,513	$ 4,250	$ 5,550	$ 85,550
Supplies Expenditures Total	$ 1,472	$ 3,200	$ 1,900	$ 1,900
Grand Total	$ 341,477	$ 461,159	$ 446,440	$ 525,155

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ 0	$ 0
			$ 0	$ 0

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001560 Internal Audit

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Internal Audit Director	1	1	1	Unclassified	37
Internal Auditor II	3	3	3	Classified	28
Administrative Assistant III	1	0	0	Classified	19

Total Positions	5	4	4

Summary of Departmental Functions

1001560 Internal Audit

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	**Total Positions**	**1.2**	**1.25**	**1.25**
#1 - Financial Auditing	**Function Cost**	$110,678	$111,610	$131,289

Reviews and tests accounting records and reports to determine the accuracy, fairness and consistency of the information.

Function	**Total Positions**	**2**	**1.25**	**1.25**
#2 - Operation / Performance Auditing	**Function Cost**	$184,464	$111,610	$131,289

These types of audits involve objective review of all department and agencies. Reviews non-financial activities and systems to assess efficiency of departments and agencies. Reviews non-financial effectiveness of a department or agency.

Function	**Total Positions**	**1.5**	**1.25**	**1.25**
#3 - Contract / Compliance Auditing	**Function Cost**	$138,348	$111,610	$131,289

Compares actual performance of a department, or agency, to their legal or contractual requirements. Performs audits of certain contractors to ensure the terms of the contracts are fulfilled.

Function	**Total Positions**	**0.3**	**1.25**	**1.25**
#4 - Indigent Health Care Administration	**Function Cost**	$27,670	$111,610	$131,289

Monitors the performance of Westside Urban Health Center to ensure the terms of the County's contract are fulfilled. Reviews the financial and statistical information supplied by Westside Urban Health Center.

Personnel Grand Total	**5**	**5**	**5**
Budget Grand Total	**$461,159**	**$446,440**	**$525,155**

Work Programs & Performance Measures

1001560 Internal Audit

Work Programs

* Performs financial and operational audits of County departments, or specific functions thereof, checking compliance with legal and administrative requirements, including evaluations of the adequacy of internal control systems, in response to management's concerns and requests or in accordance with independently perceived prioritized needs.

* Makes cash counts and other inventories or verifications, as necessary, including reconciliation with appropriate records, reports, or other evidence of accountability, and assesses the potential for loss or abuse of County resources.

* Prepares and submits formal reports to the County Manager, the Board of County Commissioners, etc., regarding findings & recommendations stemming from audit activities.

* Maintains liaison with County officials & responds to requests for advice, problem resolution, information analysis, or other assistance where audit expertise may be beneficial.

* Performs follow-up reviews of actions taken or being taken regarding previous internal or external audit or similar recommendations.

* Conducts fraud investigations & other special projects as directed by the County Manager.

* Performs audits of contractors performance.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Audit Projects Completed	16	16	17

EXPENDITURE DETAIL

1001560 Internal Audit

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	246,737	353,437	338,570	338,570
51.21001	REGULAR EMPLOY-INSURANCE	38,580	34,600	38,570	34,600
51.22001	REG EMPLOY-EMPLOYER FICA	21,380	26,027	24,890	24,890
51.24001	REG EMPLOY-PENSION CONTRI	30,796	34,045	36,960	34,045
51.29001	OPEB EMPLOYER CONTRIB.	-	5,600	-	5,600
	Personal Services Total	$ 337,492	$ 453,709	$ 438,990	$ 437,705
52.12099	PROFESSIONAL - OTHER EXP	-	-	-	80,000
52.22001	REPAIRS & MAINTENANCE	-	200	200	200
52.23101	BUILDING & LAND RENTAL	750	840	840	840
52.23201	EQUIPMENT RENTALS	1,099	1,100	1,100	1,100
52.35001	TRAVEL EXPENSES	162	610	250	250
52.36001	DUES/FEES-ORGANIZATIONS	230	810	810	810
52.37020	EDUCATION/TRAINING	272	690	2,350	2,350
	Purchased/Contracted Services Total	$ 2,513	$ 4,250	$ 5,550	$ 85,550
53.11010	SUPPLIES - OFFICE	1,125	2,566	1,600	1,600
53.14003	BOOKS & REPORTS	347	634	300	300
	Supplies Expenditures Total	$ 1,472	$ 3,200	$ 1,900	$ 1,900
	Grand Total	$ 341,477	$ 461,159	$ 446,440	$ 525,155

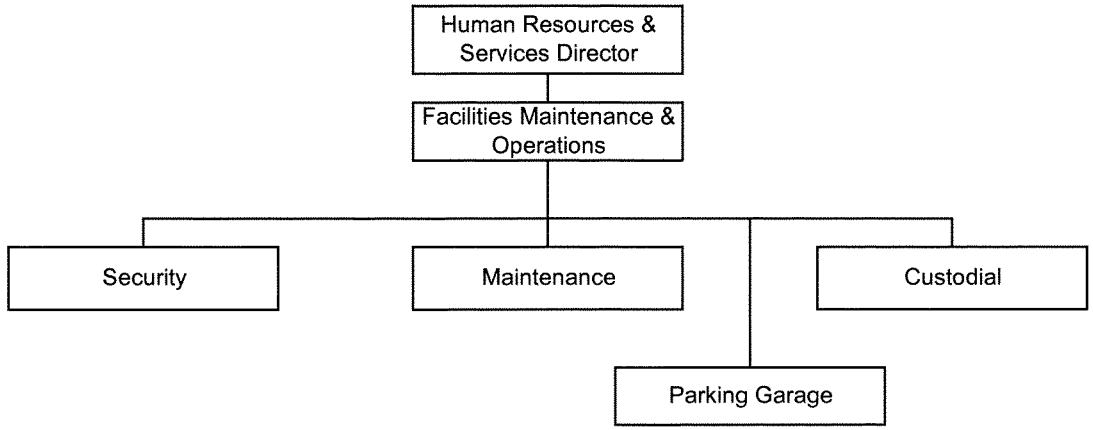
FACILITIES MAINTENANCE & OPERATIONS

This division provides preventive maintenance, inspection & repairs to the Judicial and Administrative/Legislative Courthouses, Courthouse Annex, Parking Garage, Old Jail, Administrative Annex, Juvenile Court Building, Police Station, Animal Shelter, Tag Office, Fleet Operations, Counter Narcotics Team, Weight Lifting Center, Parks and Recreation Buildings, Public Works Buildings, Mosquito Control and Public Libraries throughout Chatham County. A 24 hour "on call" maintenance capability is provided.

We provide custodial services (through a cost effective mix of "in-house" and contract operations) to the Judicial and Administrative/Legislative Courthouses, Annex, Parking Garage, Juvenile Court, Mosquito Control, ANG Building, Police, Tag Office, Counter Narcotics Team, Weight Lifting Center, Fleet Operations, Public Defenders Office and Drug Court.

A four person security force provides after duty hour access control and mechanical systems supporting the Judicial Courthouse and Old Jail. Security is provided at the Administrative/Legislative Courthouse by a four person part time employee staff consisting of retired Law Enforcement Officers.

A grounds maintenance worker provides daily maintenance to the shrubbery, lawns, and landscaping surrounding the Judicial Courthouse and Garage. Also, this section provides the supervision and administrative control of the County Parking Garage and parking lots.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001565 Facilities Maintenance & Operations

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,249,820	$ 1,480,032	$ 1,657,500	$ 1,530,085
Purchased/Contracted Services Total	$ 406,001	$ 542,579	$ 707,840	$ 474,308
Supplies/Expenditures Total	$ 117,443	$ 162,296	$ 139,230	$ 143,110
Capital Outlay Total	$ 1,178	$ 195	$ 3,690	$ 3,690
Grand Total	$ 1,774,559	$ 2,185,808	$ 2,508,260	$ 2,151,193

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture/ Fixitures	R	1	$ 1,300	$ 1,300
Computer - Desktops	R	1	$ 2,390	$ 2,390
			$ 3,690	$ 3,690

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001565 Facilities Maintenance & Operations

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Bldg. Maint. & Operations Superint.	1	1	1	Classified	28
Bldg. Maint. & Operations Asst. Supt.	1	2	2	Classified	26
Sr. Bldg. Maint. Supervisor	2	2	2	Classified	23
Furniture Repair Specialist	1	1	1	Classified	20
HVAC Preventive Maintenance Mech.	2	2	2	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Building Maintenance Mech.	5	5	5	Classified	19
Electrical Technician	1	1	1	Classified	19
Facilities Maintenance Analyst		1	1	Classified	18
Maintenance Worker IV	3	3	3	Classified	16
Maintenance / Custodial Supervisor	1	1	1	Classified	15
Grounds Maintenance Lead Worker	1	1	1	Classified	14
Custodian III	2	2	2	Classified	12
Building Maint. & Security Worker	3	3	3	Classified	11
Custodian II	1	1	1	Classified	09
Mgmt. Intern - Part Time	1	1	0	Classified	07
Building Maint. & Security Worker - P/T	1	1	1	Classified	11
Security Project Manager P/T	1	1	1	Classified	n/a
Security Guards - P/T	5	5	5	Classified	n/a

Total Positions	33	35	34

Summary of Departmental Functions

1001565 Facilities Maintenance & Operations

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**19**	**21**	**20**
#1 - MAINTENANCE & PARKING GARAGE	**Function Cost**	$1,186,581	$1,504,956	$1,265,408

Maintain and conduct general repairs on county buildings and grounds. Manages the Parking Garage.

Function	**Total Positions**	**14**	**14**	**14**
#1 - CUSTODIAL & SECURITY	**Function Cost**	$874,323	$1,003,304	$885,785

Provides janitorial service to the Courthouse and to some of the outlying facilities. Provides after hours security at the Courthouse.

Personnel Grand Total	**35**	**35**	**34**
Budget Grand Total	**$2,185,808**	**$2,508,260**	**$2,151,193**

Work Programs & Performance Measures

1001565 Facilities Maintenance & Operations

Work Programs

BUILDING MAINTENANCE

Provides building maintenance for all county buildings, facilities and complexes.

CUSTODIAL SERVICES

Provides custodial care with a mix of in-house and contracted staff throughout the majority of county buildings, facilities and complexes on a daily basis.

SECURITY SERVICES

Provides security for Judicial Courthouse 24 hrs per day, weekends and holidays, 5 p.m. to 7:30 a.m. during normal work week with an in-house staff of four security officers. Security is also provided at Administrative / Legislative Courthouse 50 hours per week utilizing a 4-man staff of retired Law Enforcement Officers. A two person team is provided to pick up bank receipts from facilities.

GROUNDS MAINTENANCE

Provides experienced maintenance of shrubbery, lawns, and landscaping of Judicial & Administrative / Legislative Courthouse, Courthouse Annex, Old County Jail & CNT. Also maintain an acceptable state of cleanliness at County Parking Facilities.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Work orders completed:	12,200	12,300	13,000
PM Procedures	4,300	4,375	4,750
Sq. Ft. Maintained	940,670	1,000,000	1,050,000
Sq. Ft. Custodial	657,796	715,000	728,000
Sq. Ft. Secured	231,056	281,056	281,056
Security Hours	6,744	6,744	6,744

EXPENDITURE DETAIL

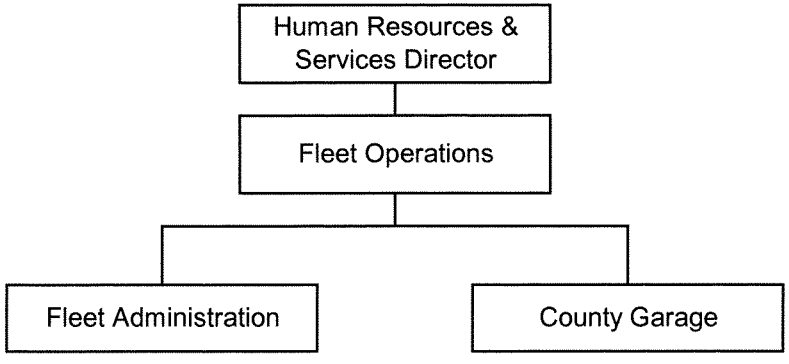
1001565 Facilities Maintenance & Operations

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED EXPENDITURES	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	881,114	985,569	1,151,990	920,444
51.11011	REGULAR EMPLOY-PART TIME	-	-	-	102,419
51.13001	REGULAR EMPLOY-OVERTIME	18,764	49,240	51,520	32,000
51.21001	REGULAR EMPLOY-INSURANCE	199,071	227,063	246,300	230,134
51.22001	REG EMPLOY-EMPLOYER FICA	67,913	85,118	91,580	80,697
51.24001	REG EMPLOY-PENSION CONTRI	82,959	96,292	116,110	111,891
51.29001	OPEB EMPLOYER CONTRIB.	-	36,750	-	52,500
	Personal Services Total	**$ 1,249,820**	**$ 1,480,032**	**$ 1,657,500**	**$ 1,530,085**
52.11001	MANAGEMENT CONSULTING SER	1,401	4,000	14,000	5,000
52.21101	DISPOSAL (GARBAGE) EXP	6,875	17,600	17,600	12,000
52.21301	CUSTODIAL EXPENSE	199,818	214,299	270,000	220,000
52.22001	REPAIRS & MAINTENANCE	179,344	257,626	351,380	182,908
52.22010	FLEET MAINTENANCE PARTS	3,076	9,700	8,000	8,000
52.22011	FLEET MAINTENANCE LABOR	2,608	6,900	8,000	8,000
52.22012	FLEET MAINTENANCE OUTSIDE	976	11,000	11,000	11,000
52.23101	BUILDING & LAND RENTAL	1,332	1,500	1,500	1,500
52.23201	EQUIPMENT RENTALS	5,640	8,900	8,900	8,900
52.32001	TELEPHONE EXPENSE	3,263	4,000	5,160	4,700
52.32005	POSTAGE-POST OFFICE EXP	40	110	110	110
52.35001	TRAVEL EXPENSES	-	5,620	5,620	5,620
52.35002	TRANS.EXP.-DO NOT USE	(51)	-	-	-
52.36001	DUES/FEES-ORGANIZATIONS	40	230	230	230
52.37020	EDUCATION/TRAINING	1,640	1,094	6,340	6,340
	Purchased/Contracted Services Total	**$ 406,001**	**$ 542,579**	**$ 707,840**	**$ 474,308**
53.11010	SUPPLIES - OFFICE	3,811	23,814	6,540	6,540
53.11021	PRINT SHOP COPY FEE	35	100	100	-
53.12701	GASOLINE/DIESEL-BULK PUR	19,339	22,710	18,510	25,000
53.12720	VEHICLE-OIL & LUBE	-	200	300	300
53.17001	UNIFORMS	7,030	6,970	11,980	9,470
53.17009	MATERIALS & SUPPLIES EXP	87,228	108,502	101,800	101,800
	Supplies/Expenditures Total	**$ 117,443**	**$ 162,296**	**$ 139,230**	**$ 143,110**
54.23001	FURNITURE/FIXTURE EXPENSE	1,178	-	1,300	1,300
54.24002	COMPUTER-DESKTOPS	-	195	2,390	2,390
	Capital Outlay Total	**$ 1,178**	**$ 195**	**$ 3,690**	**$ 3,690**
55.11020	REIMBURSEMENTS TO FUNDS	116	706	-	-
	Interfund/Department Svcs Total	**$ 116**	**$ 706**	**$ -**	**$ -**
	Grand Total	**$ 1,774,559**	**$ 2,185,808**	**$ 2,508,260**	**$ 2,151,193**

FLEET OPERATIONS

Fleet Operations is a division of the Human Resources & Services Department. In this capacity, it manages the County's vehicle and equipment fleet. Fleet operates a full service garage and parts counter, and is responsible for the full range of vehicle and equipment "life-cycle" activities, to include:

* Specification development (in conjunction with the using Departments)
* Procurement (in conjunction with Purchasing)
* Preventive maintenance services
* Proper operation (in conjunction with the using departments)
* All repairs
* Warranty management
* Scheduled replacement (in conjunction with the using departments)
* Final disposal (in conjunction with Purchasing)
* All fleet related record keeping
* Fuel management



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001567 Fleet Operations

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 930,206	$ 1,025,778	$ 1,017,290	$ 1,011,000
Purchased/Contracted Services Total	$ 808,856	$ 977,490	$ 881,220	$ 911,360
Supplies/Expenditures Total	$ 46,340	$ 52,640	$ 50,560	$ 52,225
Capital Outlay Total	$ 17,081	$ 400	$ -	$ -
Grand Total	$ 1,081,287	$ 796,698	$ 795,460	$ 802,706

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001567 Fleet Operations

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Fleet Operations Manager	1	1	1	Classified	28
Garage Superintendent	1	1	1	Classified	23
Order Writer/Service Coordinator	1	1	1	Classified	21
Equipment Mechanic IV	4	4	4	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Equipment Mechanic III	3	3	3	Classified	20
Equipment Mechanic II	2	2	2	Classified	16
Parts Room Manager	1	1	1	Classified	15
Messenger	1	1	1	Classified	09

Total Positions	15	15	15

Summary of Departmental Functions

1001567 Fleet Operations

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**14**	**14**	**14**
#1 - COUNTY GARAGE	**Function Cost**	$743,585	$742,429	$749,192

Provides service and repairs for the County's vehicles and equipment.

Function	**Total Positions**	**1**	**1**	**1**
#1 - FLEET ADMINISTRATION	**Function Cost**	$53,113	$53,031	$53,514

Maintains database on County vehicles and equipment. Schedules replacements and verifies or writes necessary specifications.

Personnel Grand Total	**15**	**15**	**15**
Budget Grand Total	**$796,698**	**$795,460**	**$802,706**

Work Programs & Performance Measures

1001567 Fleet Operations

Work Programs

* Properly manage and maintain the County's fleet at the least possible cost.
* Promote & support preventive maintenance (PM) programs to better serve our fleet customers.
* Maintain an administrative & parts supply office, including a varied library of administrative and technical publications.
* Procure and dispense POL products (petroleum, oils, lubricants) according to proper accounting procedures and standards.
* Insure maintenance personnel are properly trained and updated on the latest manufacturer's automotive technical advances.
* Properly maintain a safe, operational maintenance facility, performing minor repairs to buildings while insuring clean shop areas.

Performance Measures		Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
FLEET DESCRIPTION	Estimated Fleet Replacement Cost	19,989,700	20,977,700	21,187,477
	Number of Units	793	830	830
	Replacement Budget (SPLOST - General)	$903,138	$899,680	$0
	Replacement Budget (SPLOST - Merger)	$0	$0	$0
	Replacement Budget (CIP - Merger)	$0	$1,404,800	$702,400
	Replacement Budget (General M & O)	$312,000	$464,000	$0
	Replacement Budget (S S D)	$455,000	$201,923	$0
	Units Replaced	66	86	32
FLEET STATUS	Total days of fleet availability	289,445	302,950	302,950
	Total Fleet down days	4,995	4,970	5,000
	Net Fleet available days	2,844,450	297,980	297,950
	Percent Fleet availability	98.30%	98.40%	98.30%
	Total Annual Breakdowns	3,024	2,711	3,100
	Roadside Breakdowns	199	179	200
	Referred by PM	593	799	600
	Brought in by Operator	2,232	1,733	2,300
	Average breakdowns per day	12.1	10.9	12.4
	Average down days per unit	6.3	6.0	6.0
FLEET REPAIRS	County Garage Operating Cost	$806,800	$833,364	$833,340
	Cost of Repair Parts	$498,229	$468,242	$510,000
	Cost of Work Sent Out	$274,300	$243,740	$264,000
	Credits (warranty & billed agencies)	-$31,027	-$39,400	-$53,500
	Total Cost of All Repairs	$1,548,302	$1,505,946	$1,553,840
	Average Repair Cost/Unit	$1,952	$1,814	$1,872
	Average Repair Cost/Breakdown	$512	$555	$501
	Breakdowns Repaired Same Day	56.70%	55.00%	55.00%
	Average Repair Time (days)	1.69	1.90	1.90
	Vehicles Wrecked Beyond Repair	14	5	5
GARAGE EFFECTIVENESS	Total Mechanic Staff	9	9	9
	Total Annual Workhours	15,192	15,192	15,192
	Charged Workorder Hours	14,357	14,358	14,350
	Percent Hours Charged	94.50%	94.51%	94.46%
	Garage Cost/Hour	$56.20	$58.04	$58.07
	Average Local Commercial Cost/Hour	$80.00	$80.00	$85.00
	Garage Savings/Hour	$23.80	$21.96	$26.93
	Annual In-house Savings	$341,760	$315,276	$386,410
	In-house Warranty Claims (started 1994)	$8,423	$6,000	$7,500
	Total Repair Come-backs	25	31	18
	Shop Failure	9	17	13
	Parts Failure	4	9	4
	Outside Work Failure	12	5	2

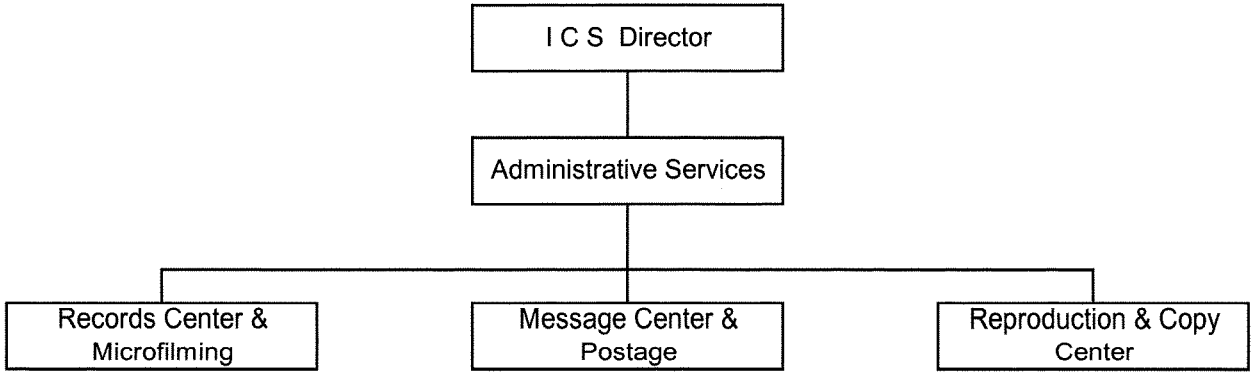
EXPENDITURE DETAIL

1001567 Fleet Operations

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	676,012	733,008	723,360	699,816
51.13001	REGULAR EMPLOY-OVERTIME	8,267	7,000	8,050	8,050
51.21001	REGULAR EMPLOY-INSURANCE	123,150	129,750	129,750	131,505
51.22001	REG EMPLOY-EMPLOYER FICA	51,806	56,847	55,340	54,152
51.24001	REG EMPLOY-PENSION CONTRI	70,971	78,173	79,790	87,477
51.29001	OPEB EMPLOYER CONTRIB.	-	21,000	21,000	30,000
	Personal Services Total	**$ 930,206**	**$ 1,025,778**	**$ 1,017,290**	**$ 1,011,000**
52.11001	MANAGEMENT CONSULTING SER	-	-	5,000	-
52.21101	DISPOSAL (GARBAGE) EXP	2,844	4,000	5,200	3,500
52.21301	CUSTODIAL EXPENSE	-	-	3,000	3,000
52.22001	REPAIRS & MAINTENANCE	15,722	25,000	22,160	22,160
52.22010	FLEET MAINTENANCE PARTS	7,508	5,000	5,000	5,000
52.22011	FLEET MAINTENANCE LABOR	1,327	4,000	5,000	3,000
52.22012	FLEET MAINTENANCE OUTSIDE	1,294	1,000	-	-
52.22100	VEHICLE REPAIRS	243,494	363,700	300,000	340,000
52.22101	VEHICLE REPAIRS-M & O	5,081	300	-	-
52.22111	VEHICLE REPAIRS-SSD	6,965	-	-	-
52.22131	VEHICLE REPAIRS-SOL.WASTE	879	-	-	-
52.22200	VEHICLE PARTS	507,829	551,300	510,000	510,000
52.23201	EQUIPMENT RENTALS	2,384	2,760	3,530	2,800
52.32001	TELEPHONE EXPENSE	94	480	580	150
52.32005	POSTAGE-POST OFFICE EXP	228	150	150	150
52.35001	TRAVEL EXPENSES	7,034	9,300	10,180	10,180
52.37020	EDUCATION/TRAINING	6,171	10,500	11,420	11,420
	Purchased/Contracted Services Total	**$ 808,856**	**$ 977,490**	**$ 881,220**	**$ 911,360**
53.11010	SUPPLIES - OFFICE	3,166	3,500	3,500	3,000
53.12701	GASOLINE/DIESEL-BULK PUR	9,521	11,500	10,500	13,160
53.12901	UTILITIES OTHER	13,349	13,750	14,250	14,250
53.14003	BOOKS & REPORTS	1,125	3,340	1,410	1,265
53.17001	UNIFORMS	2,512	2,950	2,900	2,550
53.17009	MATERIALS & SUPPLIES EXP	16,667	17,600	18,000	18,000
	Supplies/Expenditures Total	**$ 46,340**	**$ 52,640**	**$ 50,560**	**$ 52,225**
54.25001	OTHER EQUIPMENT	17,081	-	-	-
54.22001	VEHICLES - AUTOMOBILES	-	400	-	-
	Capital Outlay Total	**$ 17,081**	**$ 400**	**$ -**	**$ -**
55.11010	VEHICLE WARRANTY REIMBURS	(8,892)	(7,500)	(15,000)	(20,000)
55.11020	REIMBURSEMENTS TO FUNDS	(1,140,135)	(1,286,050)	(1,222,550)	(1,235,819)
	Interfund/Department Svcs Total	**$ (1,149,027)**	**$ (1,293,550)**	**$ (1,237,550)**	**$ (1,255,819)**
56.11001	DEPRECIATION-GENERAL	427,832	33,940	83,940	83,940
	Depreciation/Amortization Total	**$ 427,832**	**$ 33,940**	**$ 83,940**	**$ 83,940**
	Grand Total	**$ 1,081,287**	**$ 796,698**	**$ 795,460**	**$ 802,706**

ADMINISTRATIVE SERVICES

The Administrative Services Division of ICS provides a records management center that processes the County's records in their original (hard copy) form, oversees microfilming and other imaging services, processes and distributes inter-office and U.S. Postal Service mail, answers calls received from the County's "general information" telephone line and provides a reproduction and copy center for large printing and copying jobs.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1001580 Administrative Services

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 611,257	$ 769,141	$ 840,837	$ 810,927
Purchased/Contracted Services Total	$ 31,460	$ 63,295	$ 78,100	$ 62,400
Supplies/Expenditures Total	$ 23,725	$ 39,793	$ 40,600	$ 33,800
Capital Outlay Total	$ -	$ 8,693	$ 30,000	$ -
Interfund/Department Svcs Total	$ -	$ -	$ -	$ -
Grand Total	$ 624,188	$ 824,123	$ 944,537	$ 862,127

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computer- Desktops	A	1 Lot	$ 18,000	$ -
Other Equipment	A	1 Lot	$ 12,000	$ -
			$ 30,000	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1001580 Administrative Services

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Administrative Services Manager	1	1	1	Classified	25
Assist. Administrative Svcs. Manager	1	1	1	Classified	22
Print Shop Supervisor	1	1	1	Classified	20
Asst. Print Shop Supervisor	1	1	1	Classified	16
Files Supervisor II	1	1	1	Classified	16
Microfilm/Records Technician	1	1	1	Classified	14
Records Technician	1	1	1	Classified	14
Central Records Clerk	1	1	1	Classified	12
Clerical Assistant III	1	1	1	Classified	11
Mail Clerk	2	2	2	Classified	11

Total Positions	11	11	11

Summary of Departmental Functions

1001580 Administrative Services

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**5.75**	**5.75**	**5.75**
#1 - RECORDS CENTER / IMAGING	**Function Cost**	$430,791	$493,735	$450,657

Maintains approximately 16,000 cubic feet of active and semi-active records in the courthouse basement and old county jail and 10,000 cubic feet of inactive records in the records warehouse. Imaging in the form of microfilm/microfiche is provided for all departments and the courts towards the reduction of hard-copy storage space. Destruction of aged records is accomplished through shredding and burial in the landfill.

Function	**Total Positions**	**3.25**	**3.25**	**3.25**
#2 - MESSAGE CENTER	**Function Cost**	$243,491	$279,068	$254,719

Provides once daily courier service linking all departments with inter-office distribution and processes mail into the U.S. Postal System. Special courier mail runs are made for additional specific requirements. Provides answering service for the County's "general information" telephone line to provide information and assistance to the public.

Function	**Total Positions**	**2**	**2**	**2**
#3 - REPRODUCTION & COPY CENTER	**Function Cost**	$149,840	$171,734	$156,750

Handles printing and copying jobs larger than appropriate for office copiers. Records the Board of Commission meetings.

Personnel Grand Total	**11**	**11**	**11**
Budget Grand Total	**$824,123**	**$944,537**	**$862,127**

Work Programs & Performance Measures

1001580 Administrative Services

Work Programs

Records Management (Ongoing Activities)

* Provide records management services to County Courts and departments.
* Continued to prepare for consolidation of Records Management to Garden City facility.
* Began to relocate assets from Sally Mood Facilities to Garden city campus.
* Worked with various parties to design new Records Management facility.
* Researched Records Management software and RFID tag system integration.

Mail Room / Copy Center (Ongoing Activities)

* Provided copying services to County departments.
* Operates mail room for distribution on incoming, outgoing and interoffice correspondence.
* Researched and proposed alternative postage systems and programs.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
RECORDS MANAGEMENT			
* Files referenced	27,451	28,200	39,000
* Documents interfiled	927	1,000	1,100
* Accessions (cu ft.)	3,148	3,200	3,500
* Documents disposed of (cu. ft.)	1,991	2,050	2,000
MAIL ROOM / COPY CENTER / COURIER SERVICE			
* Mail Posted (pieces)	779,435	790,000	800,000
* Inter-office Correspondence	40,689	44,000	45,500
* Photo Copies	275,621	355,000	360,000
* I.D. Badges made	150	150	150
* Mileage	45,384	55,000	60,000

EXPENDITURE DETAIL

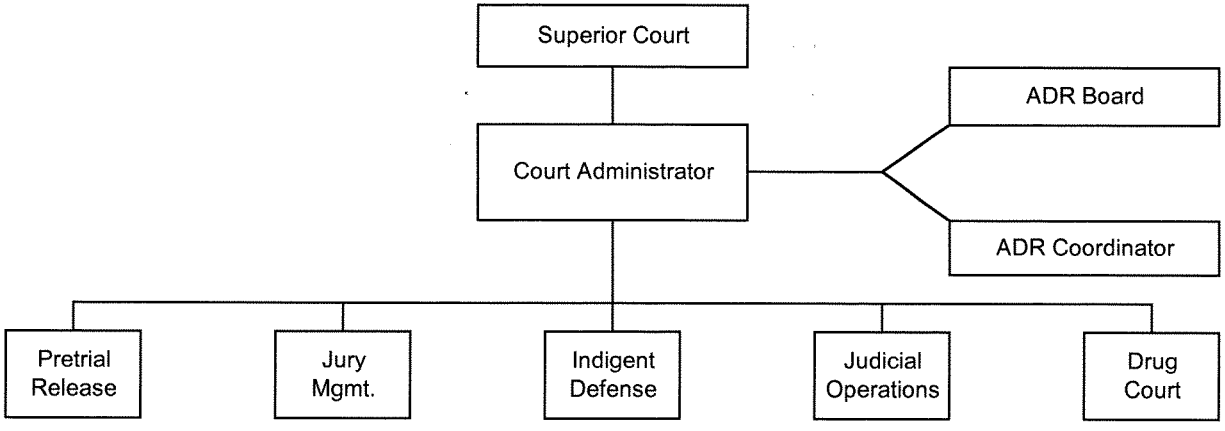
1001580 Administrative Services

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	359,300	414,637	531,867	491,231
51.12001	TEMPORARY EMPLOYEES	-	60,000	-	-
51.13001	REGULAR EMPLOY-OVERTIME	85,176	95,000	50,000	50,000
51.13011	TEMP EMPLOYEE-OVERTIME	6,381	8,100	-	-
51.21001	REGULAR EMPLOY-INSURANCE	90,310	95,150	139,570	135,887
51.22001	REG EMPLOY-EMPLOYER FICA	32,845	40,257	40,688	41,405
51.24001	REG EMPLOY-PENSION CONTRI	37,246	40,597	58,213	61,404
51.29001	OPEB EMPLOYER CONTRIB.	-	15,400	20,500	31,000
	Personal Services Total	**$ 611,257**	**$ 769,141**	**$ 840,837**	**$ 810,927**
52.21401	LAWN CARE EXPENSE	1,848	2,200	-	-
52.22001	REPAIRS & MAINTENANCE	815	6,450	7,500	4,450
52.22010	FLEET MAINTENANCE PARTS	1,128	2,182	2,500	1,500
52.22011	FLEET MAINTENANCE LABOR	908	1,500	1,500	1,500
52.22012	FLEET MAINTENANCE OUTSIDE	1,064	888	1,500	1,500
52.23101	BUILDING & LAND RENTAL	1,332	1,340	1,300	1,300
52.23201	EQUIPMENT RENTALS	4,018	7,595	12,000	10,500
52.32001	TELEPHONE EXPENSE	764	1,650	1,600	1,200
52.32005	POSTAGE-POST OFFICE EXP	1,290	3,000	5,000	5,000
52.35001	TRAVEL EXPENSES	1,469	800	800	800
52.36001	DUES/FEES-ORGANIZATIONS	75	400	400	400
52.37020	EDUCATION/TRAINING	399	500	4,000	1,000
52.39001	OTHER PURCHASED SERVICES	16,350	34,790	40,000	33,250
	Purchased/Contracted Services Total	**$ 31,460**	**$ 63,295**	**$ 78,100**	**$ 62,400**
53.11010	SUPPLIES - OFFICE	4,535	3,500	4,000	4,000
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	6,400	8,200	7,500	6,500
53.17009	MATERIALS & SUPPLIES EXP	12,789	27,993	29,000	23,200
	Supplies/Expenditures Total	**$ 23,725**	**$ 39,793**	**$ 40,600**	**$ 33,800**
54.24002	COMPUTER-DESKTOPS	-	8,693	18,000	-
54.25001	OTHER EQUIPMENT	-	-	12,000	-
	Capital Outlay Total	**$ -**	**$ 8,693**	**$ 30,000**	**$ -**
55.11020	REIMBURSEMENTS TO FUNDS	(42,253)	(56,800)	(45,000)	(45,000)
	Interfund/Department Svcs Total	**$ (42,253)**	**$ (56,800)**	**$ (45,000)**	**$ (45,000)**
	Grand Total	**$ 624,188**	**$ 824,123**	**$ 944,537**	**$ 862,127**

COURT ADMINISTRATOR

The Chatham County Superior Court, a court of general jurisdiction, makes up the Eastern Judicial Circuit of Georgia. As such, the Superior Court, according to the Constitution of the State of Georgia, has exclusive jurisdiction over civil and criminal felony matters to include, domestic relations cases, title to land and equity matters. Additionally, Superior Court disposes of any misdemeanor charges attached to a criminal felony charge. Effective May 1, 1994, Superior Court, under the "School Safety and Juvenile Reform Act" of 1994, gained exclusive control over the following alleged criminal felony offenses committed by any youth between 13 to 17 years of age: (1) Murder; (2) Voluntary Manslaughter; (3) Rape; (4) Aggravated Sodomy; (5) Aggravated Child Molestation; (6) Aggravated Sexual Battery; and (7) Armed Robbery. Further, the Superior Court hears appeals from lower courts and certain administrative boards.

The Superior Court in Chatham County is authorized, and has, six (6) active judges effective May 18, 1995. The Superior Court Judges, in addition to numerous courtroom matters, are required daily to: hear motions, review orders, confer with attorneys and law clerks, hold status and pretrial conferences, hold criminal bond and extradition hearings, review briefs and case law, review cases and hold probation revocation hearings. To relieve the judges of any administration workload, all non-judicial or administrative tasks are delegated to the Administrator for Superior Court.



* Effective January 1, 2005, the functions of the Pretrial Services Division were absorbed into the Court Services Division and the Office of the Public Defender.

Department Expenditure Summary - Fiscal Year 2008 / 2009

1002100 Court Administrator

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 2,250,070	$ 2,620,626	$ 2,683,171	$ 2,787,280
Purchased/Contracted Services Total	$ 90,134	$ 307,432	$ 308,432	$ 308,432
Supplies/Expenditures Total	$ 80,076	$ 105,410	$ 116,910	$ 100,000
Capital Outlay Total	$ 7,457	$ 100,000	$ 100,000	$ 39,000
Grand Total	$ 2,427,737	$ 3,133,468	$ 3,208,513	$ 3,234,712

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture/Fixtures	A	1 Unit	$ 65,000	$ 2,900
Other Equipment	A	1 Unit	$ 35,000	$ 10,000
			$ 100,000	$ 12,900

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002100 Court Administrator

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range	
Superior Court Judge - Chief	1	1	1	Elected	$63,525	*
Superior Court Judges	5	5	5	Elected	$57,469	*
Court Administrator	1	1	1	Unclassified	34	
Senior Staff Attorney	3	3	3	Unclassified	31	
Legal Assistant IV	2	2	2	Unclassified	29	
Deputy Court Administrator II	1	1	1	Unclassified	28	
Deputy Court Administrator I	3	3	3	Unclassified	26	
Legal Assistant III	1	1	1	Unclassified	25	
Mental Health Court Coordinator	0	1	1	Unclassified	24	
Administrative Assistant IV	1	1	1	Unclassified	21	
Administrative Assistant IV - State	6	6	6	Unclassified	78	
Pretrial Services Investigator	1	1	1	Unclassified	18	
Jury Coordinator	1	1	1	Unclassified	15	
Judicial Case Manager	6	6	6	Unclassified	15	
Chief Court Reporter	1	1	1	Unclassified	15	
Administrative Assistant I	1	1	1	Unclassified	14	
Clerical Assistant IV	1	1	1	Unclassified	13	
Clerical Assistant III	1	1	1	Unclassified	11	
Information Assistant	2	2	2	Unclassified	11	
Legal Secretary - State	1	1	1	Unclassified	09	*

Total Positions	39	40	40

* Supplement

Summary of Departmental Functions

1002100 Court Administrator

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**20**	**20**	**20**
#1 - Judiciary	**Function Cost**	$1,566,734	$1,604,257	$1,617,356

The Superior Courts have the authority to exercise the following: original, exclusive or concurrent jurisdiction as the case may be, or all causes, both civil and criminal granted to them by the Constitution and laws of the State.

Function	**Total Positions**	**3**	**3**	**3**
#2 - Court Administrator	**Function Cost**	$235,010	$240,638	$242,603

The Court Administrator is responsible for all non-judicial functions of the court to include: personnel management, fiscal management, case flow management, jury management, records management and intergovernmental relations.

Function	**Total Positions**	**10**	**10**	**10**
#3 - Judicial Operations	**Function Cost**	$783,367	$802,128	$808,678

This division provides the Judges, Court Administrator and criminal justice system with the necessary tools to manage the court's criminal / civil case load while also providing the court data on which to base sound management decisions.

Function	**Total Positions**	**2**	**2**	**2**
#4 - Jury Management	**Function Cost**	$156,673	$160,426	$161,736

This division is responsible for a circuit-wide Jury Management Program which is responsible for pending jurors to Superior, State and Probate Court; and for Coroner's juries when required.

Function	**Total Positions**	**5**	**5**	**5**
#5 - Court Services	**Function Cost**	$391,684	$401,064	$404,339

Effective 2005, this division's responsibilities will include such functions as Pretrial Release monitoring, Guardian Ad Litem services, interpreter services, filing forensic requests, customer service & information, back up support to Jury Services and Drug Court Administration.

Personnel Grand Total	**40**	**40**	**40**
Budget Grand Total	**$3,133,468**	**$3,208,513**	**$3,234,712**

Work Programs & Performance Measures

1002100 Court Administrator

Work Programs

JUDICIAL FUNCTIONS:

* To dispose of all felony filings, attached misdemeanors and probation revocations that violate state law in a timely, efficient and effective manner.

* To dispose of all general civil and domestic filings, to include Child Support Recovery petitions, in a timely, efficient and effective manner.

COURT ADMINISTRATION:

* To manage all administrative functions of the court to include personnel administration, automation, fiscal administration, case flow management and public relations.

* To provide auxiliary services to aid in the efficiency of the court. Such services include, but are not limited to, Guardian Ad Litem Services, Interpreter services, customer service information, and filing of forensic requests.

* To develop, maintain and administer a circuit-wide jury program for Superior Court, State Court & Probate Court.

* To administer a circuit-wide Pretrial Release program for all eligible participants. This program will be discontinued once all current participants have completed the program.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Number of Civil Cases Filed	5,952	6,000	6,100
Number of Criminal Cases Filed	2,818	2,900	3,000
Civil / Criminal Dispositional Ratio	53%	52%	51%
Number of Jurors Summoned	30,450	30,427	31,200
Number of Jurors Served	10,030	9,000	9,600
Number of Defendants admitted to Drug Program	24	46	55
Number of Participants terminated from Drug Program	17	18	18
Number of participants graduated from Drug Program	10	28	32

EXPENDITURE DETAIL

1002100 Court Administrator

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT.BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,660,392	1,901,427	1,970,046	1,971,073
51.13001	REGULAR EMPLOY-OVERTIME	-	1,157	-	-
51.21001	REGULAR EMPLOY-INSURANCE	295,560	328,700	345,120	341,913
51.22001	REG EMPLOY-EMPLOYER FICA	124,023	145,546	150,709	150,787
51.24001	REG EMPLOY-PENSION CONTRI	170,095	190,596	217,296	245,507
51.29001	OPEB EMPLOYER CONTRIB.	-	53,200	-	78,100
	Personal Services Total	**$ 2,250,070**	**$ 2,620,626**	**$ 2,683,171**	**$ 2,787,380**
52.12099	PROFESSIONAL - OTHER EXP	50	202,782	202,782	202,782
52.22001	REPAIRS & MAINTENANCE	5,868	10,000	10,000	10,000
52.23201	EQUIPMENT RENTALS	11,655	12,000	14,000	14,000
52.32001	TELEPHONE EXPENSE	983	1,500	1,500	1,500
52.32005	POSTAGE-POST OFFICE EXP	12,346	15,000	12,000	12,000
52.35001	TRAVEL EXPENSES	15,097	17,050	18,450	18,450
52.36001	DUES/FEES-ORGANIZATIONS	6,704	5,500	5,500	5,500
52.37020	EDUCATION/TRAINING	6,331	7,600	8,200	8,200
52.39001	OTHER PURCHASED SERVICES	31,100	36,000	36,000	36,000
	Purchased/Contracted Services Total	**$ 90,134**	**$ 307,432**	**$ 308,432**	**$ 308,432**
53.11010	SUPPLIES - OFFICE	43,110	68,410	64,910	48,000
53.11021	PRINT SHOP COPY FEE	23	1,000	1,000	1,000
53.12901	UTILITIES OTHER	10,161	8,000	16,000	16,000
53.14003	BOOKS & REPORTS	25,163	22,000	29,000	29,000
53.17001	UNIFORMS	510	1,500	1,500	1,500
53.17009	MATERIALS & SUPPLIES EXP	1,110	4,500	4,500	4,500
	Supplies/Expenditures Total	**$ 80,076**	**$ 105,410**	**$ 116,910**	**$ 100,000**
54.23001	FURNITURE/FIXTURE EXPENSE	7,457	65,000	65,000	29,000
54.25001	OTHER EQUIPMENT	-	35,000	35,000	10,000
	Capital Outlay Total	**$ 7,457**	**$ 100,000**	**$ 100,000**	**$ 39,000**
	Grand Total	**$ 2,427,737**	**$ 3,133,468**	**$ 3,208,513**	**$ 3,234,812**

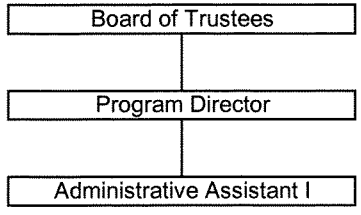
ALTERNATIVE DISPUTE RESOLUTION

In 1993, the Georgia Legislature passed the "Georgia Court-Connected Alternative Dispute Resolution Act". This act established a legislative framework for Alternative Dispute Program in each Judicial Circuit in the State of Georgia. In addition, this act creates the Board of Trustees of the Chatham County Fund for the Administration of Alternative Dispute Resolution Programs in Chatham County. A Board comprised of the Chief Judges of the Superior Court, State Court, Probate Court, Juvenile Court and Magistrate Courts along with the Clerk of Superior Court and a member of the Savannah Bar Association governs the Chatham County Office of Alternative Dispute Resolution. Filing surcharges on civil and domestic cases that are filed in the various courts provides funding for the program.

Under the direction of the Board of Trustees and with the assistance of departmental staff, this program reviews civil and domestic cases filed in the courts to determine which cases can be diverted into an Alternative Dispute Resolution Program. The department prepares, disseminates and tracks all alternative dispute orders. Department personnel may mediate cases; attend court sessions and other meetings at the judge's request.

The purpose of the department is to provide the citizens of Chatham County with the opportunity to resolve their disputes before trial with the aid of a trained and registered mediator. The goal of the program in providing this service to the parties is to resolve their dispute faster, equitably and with less expense, emotionally and fiscally, than would be required by trial.

It is critical to the success of the program to have a large pool of well-trained mediators to provide both volunteer and "for pay" mediation services to the citizens. The ADR program provides quality training in both general mediation and domestic mediation on an annual basis. Mediators are observed to insure conformance with the mediation guidelines within the circuit.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002120 Alternative Dispute Resolution

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 104,725	$ 124,232	$ 124,232	$ 127,904
Purchased/Contracted Services Total	$ 5,549	$ 8,100	$ 11,120	$ 11,120
Supplies/Expenditures Total	$ 1,898	$ 4,900	$ 4,900	$ 4,900
Capital Outlay Total	$ 1,105	$ -	$ -	$ -
Grand Total	$ 113,277	$ 137,232	$ 140,252	$ 143,924

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002120 Alternative Dispute Resolution

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
ADR Coordinator	1	1	1	Unclassified	$59,022
Administrative Assistant I	1	1	1	Unclassified	12

Total Positions	2	2	2

Summary of Departmental Functions

1002120 Alternative Dispute Resolution

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**1**	**1**	**1**
#1 - Administration	**Function Cost**	$68,616	$70,126	$71,962

Review of cases; recommendation; tracking; reporting; creating, maintaining, and updating ADR case records; coordination with private sector providers; maintain ADR Board records.

Function	**Total Positions**	**1**	**1**	**1**
#2 - Mediate Cases	**Function Cost**	$68,616	$70,126	$71,962

Mediate cases out of State, Superior, Probate and Juvenile Courts when private mediation cannot be scheduled.

Personnel Grand Total	**2**	**2**	**2**
Budget Grand Total	**$137,232**	**$140,252**	**$143,924**

Work Programs & Performance Measures

1002120 Alternative Dispute Resolution

Work Programs

* Review court cases for appropriateness of ADR and make recommendations to judges.
* Process and track cases referred to ADR by court order.
* Coordinate paperwork between the courts and private ADR providers.
* Prepare, administer and distribute financial reports, activity reports to judges and ADR Board Members.
* Process and track mediation results.
* Provide training for mediators in general, domestic relations and domestic violence mediation.
* Observe mediators to insure conformance with mediation guidelines within the circuit.
* Coordinate, schedule and mediate cases that cannot otherwise be mediated.
* Screen all domestic cases involving allegations of domestic violence for appropriateness of mediation in accordance with State guidelines.
* Administer the provisions of the Superior Court Standing Order Mandating Alternative Dispute Resolution for all contested civil cases filed May 1, 2007 and after, unless exempted, prior to the granting of a pretrial conference or trial.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Review Cases	4,500	6,000	7,500
Process ADR Referrals	937	1,210	1,500
Mediate Cases	568	726	900
Training Programs	2	3	4

EXPENDITURE DETAIL

1002120 Alternative Dispute Resolution

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	75,268	88,760	88,760	88,760
51.21001	REGULAR EMPLOY-INSURANCE	16,420	17,300	17,300	17,534
51.22001	REG EMPLOY-EMPLOYER FICA	5,167	6,792	6,792	6,790
51.24001	REG EMPLOY-PENSION CONTRI	7,870	8,580	8,580	10,820
51.29001	OPEB EMPLOYER CONTRIB.	-	2,800	2,800	4,000
	Personal Services Total	**$ 104,725**	**$ 124,232**	**$ 124,232**	**$ 127,904**
52.22001	REPAIRS & MAINTENANCE	246	1,450	1,500	1,500
52.23201	EQUIPMENT RENTALS	1,382	1,550	2,220	2,220
52.32001	TELEPHONE EXPENSE	316	600	600	600
52.32005	POSTAGE-POST OFFICE EXP	-	-	100	100
52.35001	TRAVEL EXPENSES	2,955	2,200	3,000	3,000
52.36001	DUES/FEES-ORGANIZATIONS	375	500	700	700
52.37020	EDUCATION/TRAINING	275	1,800	3,000	3,000
	Purchased/Contracted Services Total	**$ 5,549**	**$ 8,100**	**$ 11,120**	**$ 11,120**
53.11010	SUPPLIES - OFFICE	1,898	4,500	4,500	4,500
53.14003	BOOKS & REPORTS	-	200	200	200
53.17009	MATERIALS & SUPPLIES EXP	-	200	200	200
	Supplies/Expenditures Total	**$ 1,898**	**$ 4,900**	**$ 4,900**	**$ 4,900**
54.24002	COMPUTER-DESKTOPS	1,105	-	-	-
	Capital Outlay Total	**$ 1,105**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 113,277**	**$ 137,232**	**$ 140,252**	**$ 143,924**

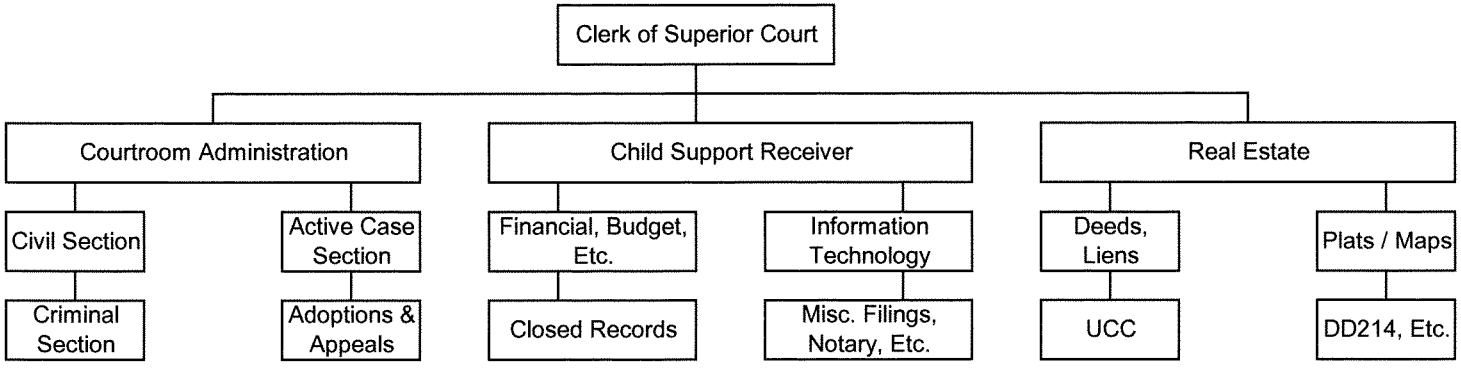
CLERK OF SUPERIOR COURT

The Clerk of Superior Court is a constitutional office mandated by law to meet the requirements set forth in the Official Code of Georgia. Those requirements include accepting, maintaining and preserving all records pertaining to the Court. These records dating from 1785 to present include: Deeds; Liens; Plats; Financing Statements; Military Discharges; Notary Public's, Civil and Domestic Actions; Adoptions; Child Support Cases; Garnishments; Legitimations and Name Changes; and Felony Criminal Records.

The Registry of Superior Court receives and distributes filing fees, fines, judgments, or monies placed on deposit in various court cases, both civil and criminal. Other actions falling under the jurisdiction of the Court and resulting in financial transactions include filing fees and taxes from real estate recordings, notary fees, copies, fi fa's, and UCC filings.

All records are processed, indexed, prepared for Court, and maintained in paper form and digitally scanned. This office is responsible for processing and indexing all appeals to the Court of Appeals or to the Supreme Court of Georgia. The office processes all cases transferred by court order to other jurisdictions.

The Clerk provides courtroom staff to Superior Court Judges. These positions provide oaths to the parties, witnesses and juries. They provide forms and other paperwork for the parties, attorneys and judges. They maintain and secure all court evidence during and after the conclusion of trials. Deputy Clerks publish verdicts and poll juries. The office provides the appropriate notifications to the Ga. Dept. of Corrections, GBI, and the elections division of the Secretary of State



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002180 Clerk of Superior Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,885,994	$ 2,091,330	$ 2,144,066	$ 2,204,907
Purchased/Contracted Services Total	$ 126,155	$ 161,391	$ 153,615	$ 153,640
Supplies/Expenditures Total	$ 73,115	$ 146,289	$ 218,862	$ 208,191
Capital Outlay Total	$ 51,174	$ 24,611	$ 51,269	$ 19,519
Grand Total	$ 2,136,438	$ 2,454,621	$ 2,567,812	$ 2,586,257

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computers	R	3	$ 14,740	$ 9,020
File Cabinets/Shelving	A	1 Lot	$ 25,959	$ 7,609
Printers	R	1 Lot	$ 10,570	$ 2,890
			$ 51,269	$ 19,519

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002180 Clerk of Superior Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Clerk Superior Court	1	1	1	Elected	$127,335
Asst. Clerk Sup. Ct. / Chief Deputy	1	1	1	Classified	28
Assistant Chief Dep. / Admin.	2	2	2	Classified	27
Dep. Ct. Clk. - Criminal Div. Mgr.	1	1	1	Classified	20
Admin. Asst. III	1	1	1	Classified	19
Accounting Tech IV / Dep. Ct. Clk.	1	1	1	Classified	19
Deputy Court Clerk IV	2	2	3	Classified	18
Accounting Technician III	2	2	2	Classified	17
Deputy Court Clerk III	2	2	2	Classified	16
Judicial Case Manager	4	5	7	Classified	15
Real Specialist II	1	1	1	Classified	15
Deputy Court Clerk II	4	3	3	Classified	14
Felony Record Processor	2	2	2	Classified	14
Real Estate Specialist	10	10	10	Classified	13
Clerical Assistant IV	6	6	6	Classified	13
Clerical Assistant III	1	1	1	Classified	11

Total Positions	41	41	44

FY2008/2009 the Board funded three additional positions for six months.

Summary of Departmental Functions

1002180 Clerk of Superior Court

		2007 / 2008 Budget	2008 / 2009 Requested	2008/2009 Adopted
Function	**Total Positions**	**11.17**	**11.17**	**11.17**
#1 - Courtroom Administration	**Function Cost**	$668,735	$699,572	$656,557

Section 15-6-1 of the Georgia Code requires that a Clerk of Superior Court attend all sessions of the court and keep fair and regular minutes of its proceeding from day-to-day.

Function	**Total Positions**	**9.17**	**9.17**	**9.17**
#2 - Real Estate Record Room	**Function Cost**	$548,997	$574,313	$538,999

The Record room records, stores and keeps records available for inspection and duplication by the public. Records kept include: deeds & cancellations, federal & state tax liens, hospital liens, military discharges, incorporations, trade names, historical maps, power of attorney, liens, condo floor plans, subdivision plats, license to practice law & medicine, pardon & paroles, transient merchants business license, boat ownership affidavits and underground utility notification lists.

Function	**Total Positions**	**9.17**	**9.17**	**9.17**
#3 - Office Administration	**Function Cost**	$548,997	$574,313	$538,999

Administrative support to the Superior Court. Examples of duties handled by this division include: To issue and sign every summons, subpoena, writ of execution, process, order or other paper under the authority of the court and attach seal thereto when necessary. This functional group is responsible for all Superior Court civil records domestic records, criminal felony records, adoptions, notary public commissions, appellant records, etc.

Function	**Total Positions**	**4.17**	**7.17**	**4.17**
#4 - File Division	**Function Cost**	$249,653	$449,054	$245,107

Data entry and maintenance of all civil, domestic and child support filings in superior court. There are approximately 15,000 files located in this area. Provide assistance to deputy clerks, law clerks, judges, attorneys and the public.

Function	**Total Positions**	**3.17**	**3.17**	**3.17**
#5 - Archivist / Digitizing	**Function Cost**	$189,784	$198,536	$186,328

Scanning all civil and criminal case files that have gone to judgment to a digital image. Digital images are copied into the Chatham County Intranet and indexed for quick retrieval. Copies of these images are routed to the Georgia Department of Archives as required by law. Any real estate record including deeds, cancellations, federal tax liens, hospital liens military discharges, incorporations, trade names or any other document listed in function #2 are also copied to digital image. At the end of February 2004 there were a total of 3,486,874 stored images. Currently at the end of March 2005 a total of 4,878,312 images are now stored.

Function	**Total Positions**	**4.15**	**4.15**	**4.15**
#6 - Financial	**Function Cost**	$248,456	$259,913	$243,931

Front end of the process accepts all court pleadings, real estate transactions, requests for copies, fine collections, garnishments, tax collections remitted to the office. Financial staff places all necessary stamps on the required documents and instruments. All funds are balanced daily. Distribution of garnishments follows requirement set by Georgia Law. Child support payments distributed the next working day. All bank statements are balanced monthly. Computer programs are adjusted by a change in legislation.

Personnel Grand Total	**41**	**41**	**44**
Budget Grand Total	**$2,454,621**	**$2,567,812**	**$2,586,257**

Work Programs & Performance Measures

1002180 Clerk of Superior Court

Work Programs

Register of Deeds

* Record & maintain microfilm records & index of documents pertaining to real estate in Chatham County
* Record & file plats and condominium floor plans; collect intangible & transfer tax

Judicial Services - Courtroom Administration

* File, sign & conform all new cases; attend all sessions of Superior Court (4-5 courts)
* Process, conform and review all pleadings pertaining to Superior Court files

Office Administration

* Issue Notary Public Commissions; pull all cases for court for deputy clerks
* File, process and keep records of all adoptions in Chatham County
* File and prepare all appeals on Superior Court Judgments to the Court of Appeals and Supreme Court of Georgia
* Certify and furnish copies, to the public and other governmental agencies, of all documents recorded in this office (divorce, civil, real

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Real Estate Transactions	46,842	41,376	43,444
Deed Books Created (pages)	371,785	323,196	339,355
Lien Transactions & Entries	17,274	15,816	16,605
Plats Recorded & Processed	1,460	1,176	1,234
Uniform Commercial Code Transacted & Processed	4,685	4,886	5,130
Notary public	1,316	1,299	1,363
Civil Case Inquiries & Certification	340,971	356,315	374,130
Total Money's Collected to County	$6,337,794	$5,890,420	$5,289,200
Total Money's Collected by Clerk of Superior Court	$13,956,216	$11,625,558	$12,206,835

EXPENDITURE DETAIL

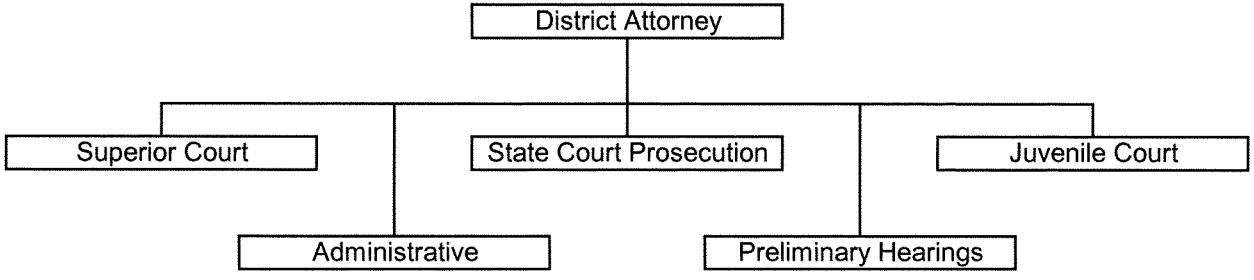
1002180 Clerk of Superior Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMDNEDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET APODTED
51.11001	REGULAR EMPLOYEES	1,280,890	1,368,322	1,454,356	1,410,866
51.13001	REGULAR EMPLOY-OVERTIME	28,661	55,000	55,000	55,000
51.21001	REGULAR EMPLOY-INSURANCE	336,610	354,650	361,240	371,762
51.22001	REG EMPLOY-EMPLOYER FICA	103,264	107,768	114,269	110,939
51.24001	REG EMPLOY-PENSION CONTRI	136,569	148,190	159,201	174,340
51.29001	OPEB EMPLOYER CONTRIB.	-	57,400	-	82,000
	Personal Services Total	**$ 1,885,994**	**$ 2,091,330**	**$ 2,144,066**	**$ 2,204,907**
52.22001	REPAIRS & MAINTENANCE	22,476	19,627	20,608	20,610
52.23201	EQUIPMENT RENTALS	31,637	56,280	59,094	59,100
52.32001	TELEPHONE EXPENSE	930	1,288	830	830
52.32005	POSTAGE-POST OFFICE EXP	53,637	51,283	44,311	44,320
52.33001	ADVERT-PROF PUBLICATIONS	-	210	210	210
52.35001	TRAVEL EXPENSES	7,753	9,275	3,964	3,970
52.36001	DUES/FEES-ORGANIZATIONS	2,475	2,501	2,626	2,630
52.37020	EDUCATION/TRAINING	1,745	4,231	4,442	4,440
52.39001	OTHER PURCHASED SERVICES	5,501	16,696	17,530	17,530
	Purchased/Contracted Services Total	**$ 126,155**	**$ 161,391**	**$ 153,615**	**$ 153,640**
53.11010	SUPPLIES - OFFICE	35,038	63,119	66,273	66,280
53.14003	BOOKS & REPORTS	574	1,135	1,192	1,190
53.17009	MATERIALS & SUPPLIES EXP	37,503	82,035	151,397	140,721
	Supplies/Expenditures Total	**$ 73,115**	**$ 146,289**	**$ 218,862**	**$ 208,191**
54.23001	FURNITURE/FIXTURE EXPENSE	-	10,741	25,959	7,609
54.24002	COMPUTER-DESKTOPS	-	34,300	14,740	9,020
54.25001	OTHER EQUIPMENT	51,174	10,570	10,570	2,890
	Capital Outlay Total	**$ 51,174**	**$ 55,611**	**$ 51,269**	**$ 19,519**
	Grand Total	**$ 2,136,438**	**$ 2,454,621**	**$ 2,567,812**	**$ 2,586,257**

DISTRICT ATTORNEY

As an officer of the State government, the District Attorney represents the State in all criminal cases in this state judicial circuit (the "Eastern" circuit), which happens to be coextensive with Chatham County. The District Attorney prosecutes both felonies and misdemeanors.

This office also appears for preliminary hearings in committal court (Recorder's Court), as well as handling all cases in the Court of Appeals and Supreme Court. In addition, this office handles such miscellaneous civil and quasi-criminal matters as probation revocations, condemnations, habeas corpus actions and post-conviction motions.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002200 District Attorney

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 4,079,051	$ 4,676,376	$ 5,061,400	$ 4,861,426
Purchased/Contracted Services Total	$ 294,857	$ 378,408	$ 433,350	$ 425,650
Supplies/Expenditures Total	$ 114,229	$ 152,691	$ 175,570	$ 173,450
Capital Outlay Total	$ 72,038	$ 105,306	$ 128,600	$ 10,500
Grand Total	$ 4,558,985	$ 5,442,780	$ 5,798,920	$ 5,471,026

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture	R	1 Lot	$ 20,000	$ -
Work Stations	A	6	$ 33,600	$ -
Car	A	1	$ 21,800	$ -
Computers	A/R	15	$ 33,200	$ -
Misc Equipment	R	1 Lot	$ 20,000	$ 10,500
			$ 128,600	$ 10,500

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002200 District Attorney

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
District Attorney *	1	1	1	Elected	$36,557
Chief Assistant D.A.-S*	1	1	1	Unclassified	63
Administrative Assistant I	9	9	9	Unclassified	66
Administrative Assistant II*	3	3	3	Unclassified	67
Administrative Assistant III	4	4	4	Unclassified	67
Administrative Assistant III *	1	1	1	Unclassified	67
Administrative Assistant IV	6	6	6	Unclassified	67
Assistant D.A. I*	4	4	4	Unclassified	60
Assistant D.A. I* - S*	1	1	1	Unclassified	60
Assistant D.A. II*	1	1	1	Unclassified	61
Assistant D.A. III	2	2	2	Unclassified	62
Assistant D.A. III-S*	0	0	0	Unclassified	62
Assistant D.A. IV*	17	17	17	Unclassified	63
Assistant D.A. IV-S*	6	6	6	Unclassified	63
Assistant to District Attorney / Admin Supp SV	1	1	1	Unclassified	27
Assistant to District Attorney / Legal Supp SV	1	1	1	Unclassified	27
Chief Criminal Investigator State	1	1	1	Unclassified	86
Criminal Investigator I	6	6	6	Unclassified	82
Criminal Investigator II	2	2	2	Unclassified	83
Criminal Investigator III	1	1	1	Unclassified	84
Intake Coordinator - S **	1	1	1	Unclassified	17

Total Positions	68	68	68

* These positions are paid by the State.

** This position is paid by the State and is not included in the departmental subtotal nor is it included in the Staffing Chart that appears in the County Manager's

Summary of Departmental Functions

1002200 District Attorney

		2007 / 2008 Budget	2008 / 2009 Requested	2008/2009 Adopted
Function	**Total Positions**	**38**	**38**	**38**
#1 - Superior Court Prosecution	**Function Cost**	$3,041,554	$2,899,460	$3,057,338

Prosecutes felony cases.

Function	**Total Positions**	**13**	**19**	**13**
#2 - Administration	**Function Cost**	$1,040,531	$1,449,730	$1,045,931

Supports all areas of the prosecution of cases as required by law.

Function	**Total Positions**	**8**	**8**	**8**
#3 - State Court Prosecution	**Function Cost**	$640,327	$610,413	$643,650

Assistant DA represents the DA's office in prosecution of all misdemeanor cases.

Function	**Total Positions**	**4**	**6**	**4**
#4 - Preliminary Hearings	**Function Cost**	$320,164	$457,809	$321,825

Assistant DA represents the DA's office at preliminary hearings in Recorders and Magistrate Courts to determine if sufficient evidence exists for the case to be bound over to Superior Court.

Function	**Total Positions**	**5**	**5**	**5**
#5 - Juvenile Court Prosecution	**Function Cost**	$400,204	$381,508	$402,281

Assistant DA represents the DA's office in prosecution of all juvenile cases.

Personnel Grand Total	**68**	**76**	**68**
Budget Grand Total	**$5,442,780**	**$5,798,920**	**$5,471,026**

Work Programs & Performance Measures

1002200 District Attorney

Work Programs

Superior Court Criminal Division
* Represents the State of Georgia in prosecuting felony cases

State Court Criminal Division
* Represents the State of Georgia in prosecuting misdemeanor cases

Juvenile Court Criminal Division
* Represents the State of Georgia in adjudicating juvenile cases

Investigative Division
* Finalizes investigations on cases referred by police departments and originates certain investigations

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Superior Court Criminal Division			
Criminal Cases initiated	2,751	2,896	3,000
Probation revocations filed	1,299	1,320	1,325
State Court Criminal Division			
Criminal accusations filed	4,676	4,750	4,850
Juvenile Court Criminal Division			
Complaints filed	3,874	4,063	4,261
Investigative Division			
Requests for investigative tasks	2,712	3,000	3,200

EXPENDITURE DETAIL

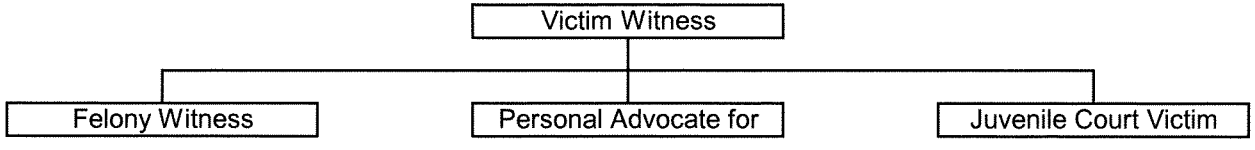
1002200 District Attorney

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	3,023,164	3,419,277	3,826,750	3,534,380
51.11011	REGULAR EMPLOY-PART TIME	572	-	-	-
51.13001	REGULAR EMPLOY-OVERTIME	8,426	28,000	28,000	28,000
51.21001	REGULAR EMPLOY-INSURANCE	476,180	519,000	525,440	508,486
51.22001	REG EMPLOY-EMPLOYER FICA	246,182	272,299	292,750	272,520
51.24001	REG EMPLOY-PENSION CONTRI	324,527	353,800	388,460	402,040
51.29001	OPEB EMPLOYER CONTRIB.	-	84,000	-	116,000
	Personal Services Total	**$ 4,079,051**	**$ 4,676,376**	**$ 5,061,400**	**$ 4,861,426**
52.11001	MANAGEMENT CONSULTING SER	819	5,540	5,540	5,540
52.13001	COURT REPORTING EXPENSE	83,014	93,720	98,410	98,410
52.22001	REPAIRS & MAINTENANCE	1,433	10,000	20,000	20,000
52.22010	FLEET MAINTENANCE PARTS	4,296	4,550	4,240	4,240
52.22011	FLEET MAINTENANCE LABOR	2,342	2,570	3,820	3,820
52.22012	FLEET MAINTENANCE OUTSIDE	654	2,130	2,130	2,130
52.23101	BUILDING & LAND RENTAL	4,571	4,980	4,890	4,440
52.23201	EQUIPMENT RENTALS	15,097	21,128	22,190	22,190
52.32001	TELEPHONE EXPENSE	6,281	5,960	13,260	6,010
52.32005	POSTAGE-POST OFFICE EXP	18,420	18,480	19,410	19,410
52.33001	ADVERT-PROF PUBLICATIONS	4,305	7,200	7,920	7,920
52.35001	TRAVEL EXPENSES	37,560	46,540	51,740	51,740
52.36001	DUES/FEES-ORGANIZATIONS	9,269	11,000	12,100	12,100
52.36010	FEES-WITNESS-OTHER	91,821	133,510	147,600	147,600
52.37020	EDUCATION/TRAINING	14,995	11,000	20,000	20,000
52.39001	OTHER PURCHASED SERVICES	(20)	100	100	100
	Purchased/Contracted Services Total	**$ 294,857**	**$ 378,408**	**$ 433,350**	**$ 425,650**
53.11010	SUPPLIES - OFFICE	61,022	74,590	93,020	93,020
53.11021	PRINT SHOP COPY FEE	-	420	420	420
53.12701	GASOLINE/DIESEL-BULK PUR	17,187	23,480	21,260	21,260
53.12720	VEHICLE-OIL & LUBE	-	550	550	550
53.13009	CATERED-OTHER	82	500	550	550
53.14003	BOOKS & REPORTS	26,432	30,000	34,500	34,500
53.17001	UNIFORMS	6,000	6,000	6,600	6,000
53.17009	MATERIALS & SUPPLIES EXP	3,507	17,151	18,670	17,150
	Supplies/Expenditures Total	**$ 114,229**	**$ 152,691**	**$ 175,570**	**$ 173,450**
54.22001	VEHICLES-AUTOMOBILES	20,668	23,000	21,800	-
54.23001	FURNITURE/FIXTURE EXPENSE	3,244	54,248	53,600	-
54.24002	COMPUTER-DESKTOPS	39,717	67,800	33,200	-
54.25001	OTHER EQUIPMENT	8,409	90,258	20,000	10,500
	Capital Outlay Total	**$ 72,038**	**$ 235,306**	**$ 128,600**	**$ 10,500**
55.11010	VEHICLE WARRANTY REIMBURS	(1,190)	-	-	-
	Interfund/Department Svcs Total	**$ (1,190)**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 4,558,985**	**$ 5,442,780**	**$ 5,798,920**	**$ 5,471,026**

VICTIM WITNESS

The Victim-Witness Assistance Program was established to make our historically "offender oriented" criminal justice system more responsive to the needs, plight and rights of crime victims and witnesses. The program serves a maximum number of clients with minimal costs to the County through the extensive use of community volunteers and student interns.

Services for victims and witnesses includes providing information via mail and phone about cases status, crisis counseling, referral to private/public service agencies, court advocacy, notice of court proceedings and changes, support groups, parole notification, and assistance with any problems caused by the crime or court appearances.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002210 Victim Witness

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 548,006	$ 648,993	$ 651,510	$ 663,190
Purchased/Contracted Services Total	$ 24,633	$ 38,030	$ 39,280	$ 39,280
Supplies/Expenditures Total	$ 14,691	$ 17,820	$ 17,820	$ 17,820
Capital Outlay Total	$ 1,140	$ 1,250	$ -	$ -
Other Costs total	$ (24,230)	$ (100,000)	$ -	$ (100,000)
Grand Total	$ 564,240	$ 606,093	$ 708,610	$ 620,290

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002210 Victim Witness

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Director	1	1	1	Unclassified	28
Victim Witness Coordinator	1	1	1	Unclassified	20
Victim Outreach Coordinator	1	1	1	Unclassified	19
Victim Advocate	7	7	7	Unclassified	19

Total Positions	10	10	10

Summary of Departmental Functions

1002210 Victim Witness

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**4**	**4**	**4**
#1 - Felony Witness Management	**Function Cost**	$242,437	$283,444	$248,116

Provide court case status via letter and phone to all Chatham County felony victims and witnesses; and witness tracking/management through court processing.

Function	**Total Positions**	**5**	**5**	**5**
#2 - Personal Advocacy	**Function Cost**	$303,047	$354,305	$310,145

Provide court accompaniment/orientation, crisis counseling support groups, referrals to social services, employer/creditor intervention and advocacy/assistance.

Function	**Total Positions**	**1**	**1**	**1**
#3 - Juvenile Court Victim Witness	**Function Cost**	$60,609	$70,861	$62,029

Assist all victims and witnesses of juvenile crimes. This includes courtroom accompaniment, crisis counseling, referrals to social services, employer/creditor intervention, assistance with property return and notification about all proceedings.

Personnel Grand Total	**10**	**10**	**10**
Budget Grand Total	**$606,093**	**$708,610**	**$620,290**

Work Programs & Performance Measures

1002210 Victim Witness

Work Programs

Victim Witness Assistance Program

* Provides information, support, assistance and crisis assistance to felony crime victims and other victims with
* Provides case status information via letters and phone calls to felony witnesses.
* Provides case status information via letters and phone calls to witnesses of juvenile crimes.
* Provides information, support, assistance and crisis assistance to victims of juvenile offenders.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Crime Victims served:	3,711	3,850	3,800
Witnesses served:	6,120	6,100	6,150

EXPENDITURE DETAIL

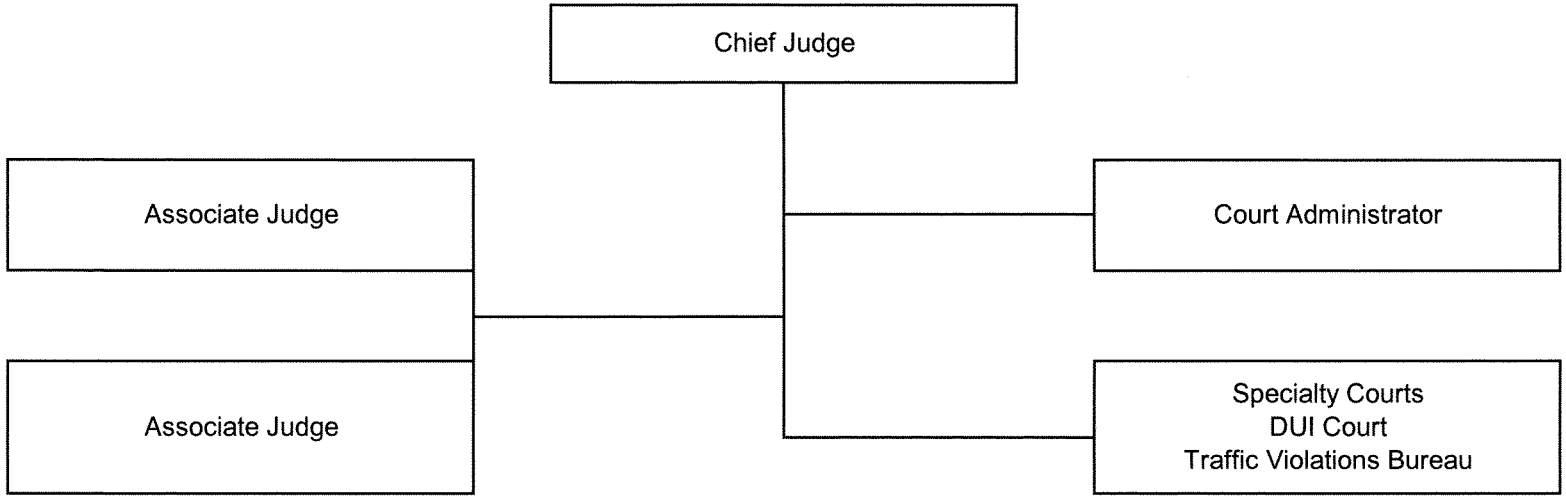
1002210 Victim Witness

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	395,873	466,894	467,090	467,090
51.13001	REGULAR EMPLOY-OVERTIME	783	940	990	990
51.21001	REGULAR EMPLOY-INSURANCE	82,100	86,500	82,100	87,670
51.22001	REG EMPLOY-EMPLOYER FICA	28,083	35,789	35,810	35,810
51.24001	REG EMPLOY-PENSION CONTRI	41,167	44,870	51,520	51,630
51.29001	OPEB EMPLOYER CONTRIB.	-	14,000	14,000	20,000
	Personal Services Total	**$ 548,006**	**$ 648,993**	**$ 651,510**	**$ 663,190**
52.11001	MANAGEMENT CONSULTING SER	1,650	3,500	3,500	3,500
52.22001	REPAIRS & MAINTENANCE	553	1,890	1,890	1,890
52.23101	BUILDING & LAND RENTAL	4,621	5,000	5,000	5,000
52.23201	EQUIPMENT RENTALS	2,300	3,120	3,120	3,120
52.32001	TELEPHONE EXPENSE	37	420	420	420
52.32005	POSTAGE-POST OFFICE EXP	8,000	8,000	8,000	8,000
52.34001	PRINTING AND BINDING EXP	-	300	300	300
52.35001	TRAVEL EXPENSES	5,541	10,950	12,200	12,200
52.36001	DUES/FEES-ORGANIZATIONS	460	850	850	850
52.37020	EDUCATION/TRAINING	1,470	4,000	4,000	4,000
	Purchased/Contracted Services Total	**$ 24,633**	**$ 38,030**	**$ 39,280**	**$ 39,280**
53.11010	SUPPLIES - OFFICE	13,075	14,900	14,900	14,900
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.13009	CATERED-OTHER	889	800	800	800
53.14003	BOOKS & REPORTS	726	2,020	2,020	2,020
	Supplies/Expenditures Total	**$ 14,691**	**$ 17,820**	**$ 17,820**	**$ 17,820**
54.23001	FURNITURE/FIXTURE EXPENSE	1,140	-	-	-
54.24003	COMPUTER-LAPTOPS	-	1,250	-	-
	Capital Outlay Total	**$ 1,140**	**$ -**	**$ -**	**$ -**
57.30201	REDUCTION TO BALANCE	(24,230)	(100,000)	-	(100,000)
	Other Costs Total	**$ (24,230)**	**$ (100,000)**	**$ -**	**$ (100,000)**
	Grand Total	**$ 564,240**	**$ 606,093**	**$ 708,610**	**$ 620,290**

STATE COURT JUDGES

The judges of the State Court of Chatham County preside over all civil and criminal cases properly filed with the Court. The Judiciary handles criminal misdemeanor cases either by acceptance of pleas, bench trials before the Court or by jury trials depending on the request of the defendant. State Court judges also preside over all civil cases filed in State Court. The Court has concurrent jurisdiction with the Superior Courts with the exception of equity, land and domestic relations. Additionally, the State Court serves as the appellate court for the Magistrate Court of Chatham County and hears all such case on a de novo basis.

The judges of the State Court of Chatham County act in place of (pro hac vice) the judge of Probate Court in his absence or when requested by the Judge of Probate Court to do serve. They also act in place of the Superior Court judges when requested to serve.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002300 State Court Judges

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,022,923	$ 1,122,239	$ 1,100,530	$ 1,130,687
Purchased/Contracted Services Total	$ 38,167	$ 114,885	$ 119,975	$ 102,510
Supplies/Expenditures Total	$ 17,691	$ 50,314	$ 51,275	$ 49,725
Capital Outlay Total	$ 2,317	$ 2,500	$ 11,000	$ 11,000
Grand Total	$ 1,081,098	$ 1,289,938	$ 1,282,780	$ 1,293,922

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Sound System in Courtroom	R	1	$ 11,000	$ 11,000
			$ 11,000	$ 11,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002300 State Court Judges

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Chief Judge	1	1	1	Elected	$181,583
Associate Judge	2	2	2	Elected	$175,927
Sr. Staff Attorney	2	2	2	Unclassified	31
Legal Assistant IV	0	1	1	Unclassified	29
Legal Assistant II	1	0	0	Unclassified	23
Administrative Assistant IV	1	1	1	Unclassified	21
Administrative Assistant III	2	2	2	Unclassified	19

Total Positions	9	9	9

Summary of Departmental Functions

1002300 State Court Judges

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**3**	**3**	**3**
#1 - Chief Judge	**Function Cost**	$429,979	$427,593	$431,307

Presides at civil & criminal trials, decides legal & evidentiary disputes. In non-jury trials, decides facts & law. In criminal cases, decides sentences & monitors punishment, sets conditions of probation, hear requests for sentence revocations, suspended sentences, fines, etc. The Chief Judge coordinates with attorneys, Sheriff, Court Administrator & Clerk of Court in scheduling all civil & criminal proceedings in State Court and exercises overall administrative control through State Court Administrator.

Function	**Total Positions**	**6**	**6**	**6**
#2 - Associate Judges	**Function Cost**	$859,959	$855,187	$862,615

Presides at civil and criminal trials, decides legal and evidentiary disputes. In non-jury trials, decides facts and law. In criminal cases, decides sentences, monitors punishment (i.e., sets conditions of probation, hears requests for revocation of sentences, suspended sentences and fines, etc.).

Personnel Grand Total	**9**	**9**	**9**
Budget Grand Total	**$1,289,938**	**$1,282,780**	**$1,293,922**

Work Programs & Performance Measures

1002300 State Court Judges

Work Programs

State Court handles all judicial matters pertaining to every civil and criminal case filed within that court.

Performance Measures		Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Civil Operations	Filings	4,213	5,236	5,498
	Revenues	$574,437	$687,471	$721,845
Criminal Operations	Filings	6,672	6,686	7,020
	Post Judgment Proceedings	3,448	3,291	3,456
	Revenues	$706,000	$620,526	$651,552
Total Workload		14,333	15,213	15,974
Total Revenue		$1,280,437	$1,307,997	$1,373,397

EXPENDITURE DETAIL

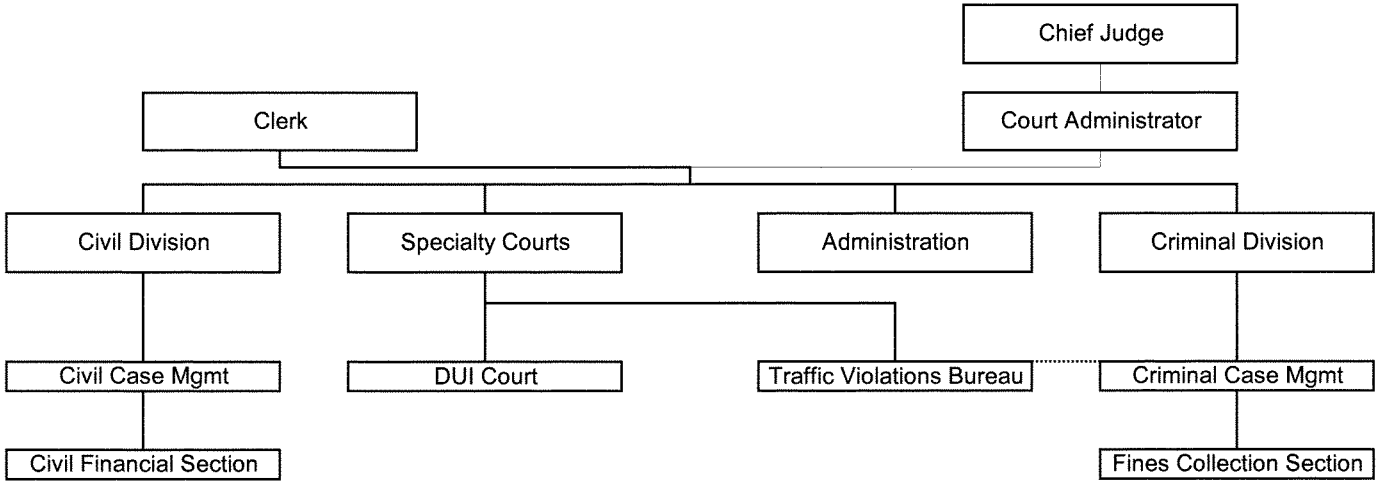
1002300 State Court Judges

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	780,427	837,552	830,833	830,833
51.13001	REGULAR EMPLOY-OVERTIME	80	4,350	4,931	500
51.21001	REGULAR EMPLOY-INSURANCE	73,890	77,850	73,948	78,903
51.22001	REG EMPLOY-EMPLOYER FICA	56,791	64,406	51,033	63,597
51.24001	REG EMPLOY-PENSION CONTRI	80,307	90,481	92,185	103,854
51.24002	OTHR PENSION CONTRIBUTION	31,428	35,000	35,000	35,000
51.29001	OPEB EMPLOYER CONTRIB.	-	12,600	12,600	18,000
	Personal Services Total	**$ 1,022,923**	**$ 1,122,239**	**$ 1,100,530**	**$ 1,130,687**
52.11001	MANAGEMENT CONSULTING SER	17,543	65,745	67,095	67,095
52.22001	REPAIRS & MAINTENANCE	418	3,500	3,500	2,500
52.23201	EQUIPMENT RENTALS	3,788	7,350	7,550	6,000
52.32001	TELEPHONE EXPENSE	382	-	-	-
52.32005	POSTAGE-POST OFFICE EXP	4,744	12,900	13,290	8,000
52.35001	TRAVEL EXPENSES	7,482	17,925	19,625	10,000
52.36001	DUES/FEES-ORGANIZATIONS	2,320	5,115	5,565	5,565
52.37020	EDUCATION/TRAINING	1,490	2,350	3,350	3,350
	Purchased/Contracted Services Total	**$ 38,167**	**$ 114,885**	**$ 119,975**	**$ 102,510**
53.11010	SUPPLIES - OFFICE	12,057	29,139	29,400	29,400
53.11021	PRINT SHOP COPY FEE	-	750	750	-
53.13009	CATERED-OTHER	-	800	800	-
53.14003	BOOKS & REPORTS	5,244	14,450	15,150	15,150
53.17001	UNIFORMS	-	2,025	2,025	2,025
53.17009	MATERIALS & SUPPLIES EXP	390	3,150	3,150	3,150
	Supplies/Expenditures Total	**$ 17,691**	**$ 50,314**	**$ 51,275**	**$ 49,725**
54.13001	BUILDING-OFFICE	-	-	11,000	-
54.23001	FURNITURE/FIXTURE EXPENSE	2,317	-	-	-
54.24002	COMPUTER-DESKTOPS	-	2,500	-	-
54.25001	OTHER EQUIPMENT	-	-	-	11,000
	Capital Outlay Total	**$ 2,317**	**$ 2,500**	**$ 11,000**	**$ 11,000**
	Grand Total	**$ 1,081,098**	**$ 1,289,938**	**$ 1,282,780**	**$ 1,293,922**

STATE COURT CLERK

The State Court Clerk's office maintains complete and permanent records of all civil and criminal actions of the Court. All court records are kept up-to-date and available to attorneys and the general public for review and examination as provided by law. Other responsibilities require the office to:

* Provide service for all State Court trials.
* Receive for filing, all State Court criminal accusations.
* Prepare and issue subpoenas for all State Court civil and criminal cases.
* Record dispositions reached in each civil and criminal case.
* Receive and file all pleadings submitted for pending State Court matters.
* Prepare and schedule Docket calls, trial calendars and other civil hearings.
* Prepare and transmit all State Court cases appropriately appealed to the Georgia Court of Appeals and the Supreme Court of Georgia.
* Receive and distribute funds paid into the Registry of the Court in the form of escrow and restitution and maintain appropriate financial records for such funds.
* Receive and distribute funds paid into the Court in the form of fines, court costs and fees and maintain appropriate financial records to account for all such funds which are ultimately remitted to the County and other funds.
* Maintain the minutes of the Court



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002310 State Court Clerk

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 959,432	$ 1,113,155	$ 1,113,392	$ 1,110,487
Purchased/Contracted Services Total	$ 42,234	$ 89,100	$ 94,115	$ 73,315
Supplies/Expenditures Total	$ 30,496	$ 53,787	$ 73,695	$ 56,445
Capital Outlay Total	$ 1,214	$ 44,900	$ 11,000	$ 11,000
Grand Total	$ 1,033,377	$ 1,300,942	$ 1,292,202	$ 1,251,247

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture and Fixtures	R	20	$ 11,000	$ 11,000
			$ 11,000	$ 11,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002310 State Court Clerk

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
State Court Administrator	1	1	1	Unclassified	34
Deputy Court Administrator	2	2	2	Unclassified	26
Accounting Technician III	0	0	0	Unclassified	17
Deputy Court Clerk III	1	1	1	Unclassified	16
Administrative Assistant II	0	1	1	Unclassified	16
Accounting Technician II	2	2	2	Unclassified	15
Judicial Case Manager	11	11	11	Unclassified	15
Accounting Technician I	3	2	2	Unclassified	14

Total Positions	20	20	20

Summary of Departmental Functions

1002310 State Court Clerk

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**11**	**11**	**11**
#1 - CRIMINAL	**Function Cost**	$715,518	$710,711	$688,186

Receipting, checking, docketing and indexing all criminal cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and dockets all pleadings; prepares and maintains chronological books consisting of the Minutes of the Court; prepares and sends all appeals to the Court of Appeals or the Supreme Court. Operates the Consolidated Fine Collection program, maintains the registry of accounts associated with fines collection and restitution ordered by the Court.

Function	**Total Positions**	**8**	**8**	**8**
#2 - CIVIL	**Function Cost**	$520,377	$516,881	$500,499

Receipting, checking, docketing and indexing all civil cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and dockets all pleadings; prepares and maintains chronological books consisting of the Minutes of the Court; prepares and sends all appeals to the Court of Appeals or the Supreme Court. Deposits all funds received by the Court daily, maintains subsidiary ledgers for all of the monies received and disbursed by the Court and prepares daily and monthly reports outlining all the Court's financial activities.

Function	**Total Positions**	**1**	**1**	**1**
#3 - ADMINISTRATIVE	**Function Cost**	$65,047	$64,610	$62,562

Exercises Administrative control over functions of the Court. Attends sessions of court, collects and summarizes statistical data for the management of all civil and criminal court activities and for periodic reports published by the Administrative Office of the Courts.

Personnel Grand Total	**20**	**20**	**20**
Budget Grand Total	**$1,300,942**	**$1,292,202**	**$1,251,247**

Work Programs & Performance Measures

1002310 State Court Clerk

Work Programs

State Court handles all judicial matters pertaining to every civil and criminal case filed within that court.

Performance Measures		Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Civil Operations	Filings	4,213	5,236	5,498
	Revenues	$574,437	$687,471	$721,845
Criminal Operations	Filings	6,672	6,686	7,020
	Post Judgment Proceedings	3,448	3,291	3,456
	Revenues	$706,000	$620,526	$651,552
Total Workload		14,333	15,213	15,974
Total Revenue		$1,280,437	$1,307,997	$1,373,397

EXPENDITURE DETAIL

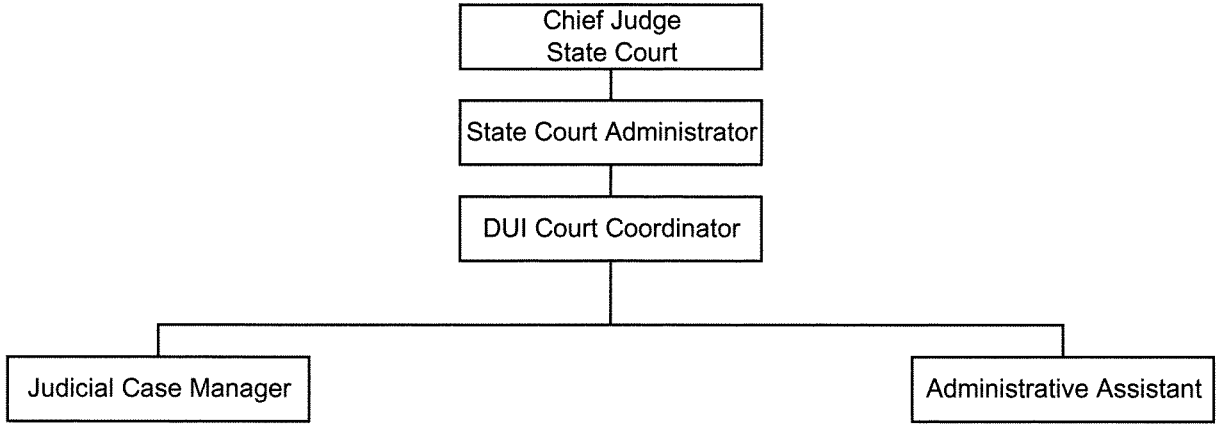
1002310 State Court Clerk

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	655,911	724,258	722,626	722,626
51.13001	REGULAR EMPLOY-OVERTIME	11,645	50,198	53,550	25,000
51.21001	REGULAR EMPLOY-INSURANCE	164,200	173,000	164,328	175,340
51.22001	REG EMPLOY-EMPLOYER FICA	55,495	59,247	59,276	57,193
51.24001	REG EMPLOY-PENSION CONTRI	72,182	78,452	85,612	90,328
51.29001	OPEB EMPLOYER CONTRIB.	-	28,000	28,000	40,000
	Personal Services Total	**$ 959,432**	**$ 1,113,155**	**$ 1,113,392**	**$ 1,110,487**
52.11001	MANAGEMENT CONSULTING SER	837	16,500	16,500	10,000
52.22001	REPAIRS & MAINTENANCE	1,970	5,000	5,000	3,500
52.23201	EQUIPMENT RENTALS	9,263	16,000	16,500	12,000
52.32001	TELEPHONE EXPENSE	691	850	850	850
52.32004	INTERNET SERVICE EXPENSE	675	2,700	3,340	3,340
52.32005	POSTAGE-POST OFFICE EXP	25,007	30,000	32,750	28,000
52.35001	TRAVEL EXPENSES	1,672	10,350	11,050	7,500
52.36001	DUES/FEES-ORGANIZATIONS	1,185	1,050	1,275	1,275
52.37020	EDUCATION/TRAINING	934	6,650	6,850	6,850
	Purchased/Contracted Services Total	**$ 42,234**	**$ 89,100**	**$ 94,115**	**$ 73,315**
53.11010	SUPPLIES - OFFICE	30,428	34,037	53,945	53,945
53.11021	PRINT SHOP COPY FEE	-	1,800	1,800	-
53.14003	BOOKS & REPORTS	69	17,950	17,950	2,500
	Supplies/Expenditures Total	**$ 30,496**	**$ 53,787**	**$ 73,695**	**$ 56,445**
54.13001	BUILDING-OFFICE	-	15,000	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	29,900	11,000	11,000
54.25001	OTHER EQUIPMENT	1,214	-	-	-
	Capital Outlay Total	**$ 1,214**	**$ 44,900**	**$ 11,000**	**$ 11,000**
	Grand Total	**$ 1,033,377**	**$ 1,300,942**	**$ 1,292,202**	**$ 1,251,247**

DUI COURT

The Savannah-Chatham County DUI Court began as a pilot project in 2003. The program was initially sponsored by the National Highway Traffic Safety Administration, the Governor's Office of Highway Safety and the Georgia Administrative Office of the Courts. This unique program has evolved into a collaborative effort of the State Court, the City of Savannah and Chatham County governments. The program requires coordinated support from the Court, a Pro Bono defense attorney, District Attorney's office, PRIDE Probation and the Recovery Place of Savannah, Inc. Its basic ingredients are intense supervision, treatment and "carrot and stick" motivators. DUI Court participants receive needed services from local social service agencies. The programs goal is to reduce the number of DUI offenders and enhance public safety for our community.

Prior to FY 2006/2007 this activity was accounted for in the Multiple Grant Fund.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002320 DUI Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 87,220	$ 90,898	$ 90,384	$ 92,293
Purchased/Contracted Services Total	$ 43,547	$ 84,990	$ 93,326	$ 89,226
Supplies/Expenditures Total	$ 3,829	$ 9,260	$ 7,600	$ 5,600
Capital Outlay Total	$ 1,136	$ -	$ -	$ -
Grand Total	$ 135,732	$ 185,148	$ 191,310	$ 187,119

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002320 DUI Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
DUI Court Coordinator *	0	1	1	Unclassified	26
Judicial Case Manager	0	1	1	Unclassified	15
Administrative Asst I	0	1	1	Unclassified	14

Total Positions	0	2	2

* Position funded by City of Savannah, receives no County benefits and is not counted in the County Manager's Staffing Chart

Summary of Departmental Functions

1002320 DUI Court

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**2**	**2**	**2**
#1 - SPECIALTY COURTS	**Function Cost**	$185,148	$191,310	$187,119
Manages DUI Court Program for the Court. Interacts with participants, treatment providers and probation. Responsible for gathering information and reporting statistical data to the Georgia Administrative Office of the Courts				
	Personnel Grand Total	**2**	**2**	**2**
	Budget Grand Total	**$185,148**	**$191,310**	**$187,119**

Work Programs & Performance Measures

1002320 DUI Court

Work Programs

The DUI Court is a 24 month program that handles cases involving 2nd offense DUI convictions within a two-year period and for cases of three or more DUI convictions in a lifetime.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Active Treatment and Court Supervision			
Participants beginning of year	184	188	213
Number Entered into the program	184	172	184
Number of participants receiving maximum benefit	9	4	5
Number of unsuccessful participants removed from the program	33	34	38
Number of program graduates	110	109	123
Participants end of year	216	213	231

EXPENDITURE DETAIL

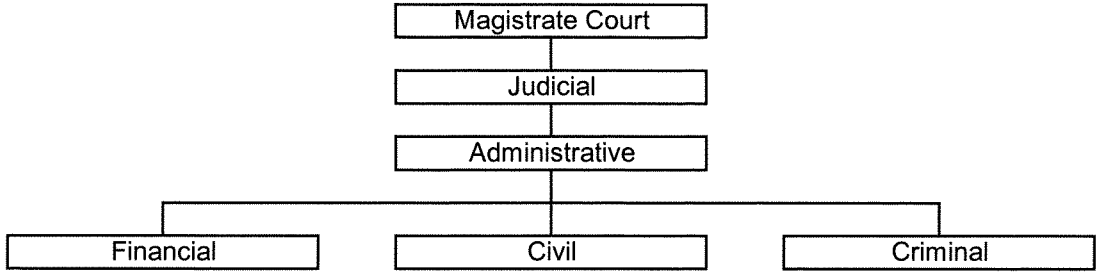
1002320 DUI Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	48,640	58,444	58,444	58,444
51.13001	REGULAR EMPLOY-OVERTIME	147	1,436	1,508	500
51.21001	REGULAR EMPLOY-INSURANCE	24,630	17,300	16,433	17,534
51.22001	REG EMPLOY-EMPLOYER FICA	3,543	4,582	4,586	4,509
51.24001	REG EMPLOY-PENSION CONTRI	10,260	6,336	6,613	7,306
51.29001	OPEB EMPLOYER CONTRIB.	-	2,800	2,800	4,000
	Personal Services Total	**$ 87,220**	**$ 90,898**	**$ 90,384**	**$ 92,293**
52.11001	MANAGEMENT CONSULTING SER	-	13,140	17,716	15,216
52.32001	TELEPHONE EXPENSE	1,486	3,000	660	660
52.32005	POSTAGE-POST OFFICE EXP	-	1,200	-	-
52.35001	TRAVEL EXPENSES	3,212	3,050	3,350	3,350
52.36001	DUES/FEES-ORGANIZATIONS	100	2,100	2,100	500
52.37020	EDUCATION/TRAINING	2,030	2,500	2,500	2,500
52.38509	LABOR-REIMBURSEMENT/OTHER	36,719	60,000	67,000	67,000
	Purchased/Contracted Services Total	**$ 43,547**	**$ 84,990**	**$ 93,326**	**$ 89,226**
53.11010	SUPPLIES - OFFICE	1,961	6,660	5,000	3,000
53.13009	CATERED-OTHER	-	600	600	600
53.17009	MATERIALS & SUPPLIES EXP	1,868	2,000	2,000	2,000
	Supplies/Expenditures Total	**$ 3,829**	**$ 9,260**	**$ 7,600**	**$ 5,600**
54.25001	OTHER EQUIPMENT	1,136	-	-	-
	Capital Outlay Total	**$ 1,136**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 135,732**	**$ 185,148**	**$ 191,310**	**$ 187,119**

MAGISTRATE COURT

The Magistrate Court has jurisdiction over the following matters:

* Hearing of applications for and the issuance of arrest and search warrants
* Issuance of warrants and related proceedings relating to bonds for good behavior
* Holding of courts of inquiry
* Trial of charges for violations of county ordinances
* Issuance of summons, trial of issues and issuance of writs and judgments in dispossessory proceedings
* Punishment of contempt by fine, not exceeding $200 or by imprisonment not exceeding ten days or both
* Administration of any oath which is not required to be administered by some other officer
* Granting of bail in all cases where the granting officer of bail is not exclusively committed to some other court or officer
* Issuance of subpoenas to compel the attendance of witnesses in Magistrate Court and such additional or other matters as are committed to their jurisdiction by other general laws
* Trial of civil claims, including garnishment and attachments in which exclusive jurisdiction is not vested in the superior courts and the amount demanded or the value of the property claimed does not exceed $15,000



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002400 Magistrate Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,078,710	$ 1,216,148	$ 1,176,395	$ 1,218,236
Purchased/Contracted Services Total	$ 26,572	$ 37,000	$ 35,700	$ 35,700
Supplies/Expenditures Total	$ 38,387	$ 52,942	$ 44,600	$ 44,600
Capital Outlay Total	$ 806	$ 12,169	$ 2,000	$ 2,000
Grand Total	$ 1,144,475	$ 1,310,259	$ 1,258,695	$ 1,300,536

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
File Cabinets	A	1 Lot	$ 2,000	$ 2,000
			$ 2,000	$ 2,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002400 Magistrate Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Chief Magistrate	1	1	1	Elected	$152,911
Magistrate	1	1	1	Unclassified	$148,149
Magistrate (PT)	3	3	3	Unclassified	$10,390
Magistrate Court Administrator	1	1	1	Unclassified	28
Deputy Court Administrator	1	1	1	Unclassified	26
Chief Deputy Court Clerk	2	2	2	Unclassified	22
Administrative Assistant III	1	1	1	Unclassified	19
Accounting Technician III	1	1	1	Unclassified	17
Deputy Court Clerk III	4	4	4	Unclassified	16
Accounting Technician II	1	1	1	Unclassified	15
Deputy Court Clerk II	5	5	5	Unclassified	14

Total Positions	21	21	21

Summary of Departmental Functions

1002400 Magistrate Court

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**7**	**7**	**7**
#1 - CIVIL DIVISION	**Function Cost**	$436,753	$419,565	$433,512

The Civil Division assists the public in all civil procedures. This unit is responsible for processing all claims and garnishments. This unit also schedules court calendar assignments and transfers cases to State or Superior Court.

Function	**Total Positions**	**3**	**3**	**3**
#2 - CRIMINAL DIVISION	**Function Cost**	$187,180	$179,814	$185,791

The Criminal Division assists the public in warrant procedures from Good Behavior Warrants, Worthless Check Warrants & Felony Warrants. This unit is also responsible for setting up calendars with court dates and transferring cases to State or Superior Court.

Function	**Total Positions**	**2**	**2**	**2**
#3 - FINANCIAL DIVISION	**Function Cost**	$124,787	$119,876	$123,861

The Financial Division assists the public in both Civil and Criminal collection of Fines, Costs, Restitution and Civil Escrow.

Function	**Total Positions**	**5**	**5**	**5**
#4 - ADMINISTRATIVE	**Function Cost**	$311,966	$299,689	$309,651

This Division consists of the Court and Deputy Court Administrator, the Criminal and Civil Chief Deputy Clerks and the Adm. Asst. / Secretary. This Division also supervises employees in the Civil, Criminal & Financial Divisions and assists Judges in all administrative duties.

Function	**Total Positions**	**4**	**4**	**4**
#5 - JUDICIAL	**Function Cost**	$249,573	$239,751	$247,721

The Judicial division consists of a Chief Magistrate, a full-time and part-time Magistrate. The Chief Magistrate supervises the coordination of all civil and criminal case assignments. The Magistrates preside over all civil and criminal cases, conduct arraignments and preliminary hearings on misdemeanor and felony charges. The Court has jurisdiction on Misdemeanor Worthless Checks and Good Behavior Warrants. Civil Small Claims are heard under the jurisdictional limit or $15,000 as well as Dispossessory Warrants.

Personnel Grand Total	**21**	**21**	**21**
Budget Grand Total	**$1,310,259**	**$1,258,695**	**$1,300,536**

Work Programs & Performance Measures

1002400 Magistrate Court

Work Programs

Issue warrants, maintain records, conduct preliminary hearings, dismiss or bind cases over to a higher court on criminal

* Felony Cases
* Misdemeanors
* Bad Checks
* Warrants
* Good Behavior Warrants
* Citations

Process and maintain records, schedule hearings, appeals, issue writs and judgments on civil actions including:

* Suits
* Fifa
* Dispossessory Warrants
* Auto abandonment
* Garnishments
* Foreclosures

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Felony Warrants	290	300	300
Misdemeanor warrants	683	700	700
Good Behavior Warrants	1,268	1,300	1,300
Suits	4,086	4,100	4,100
Dispossessory	8,508	9,350	9,350
Garnishments	1,653	1,650	1,650
Fifa	558	500	500
Auto Abandoments	982	1,100	1,100

EXPENDITURE DETAIL

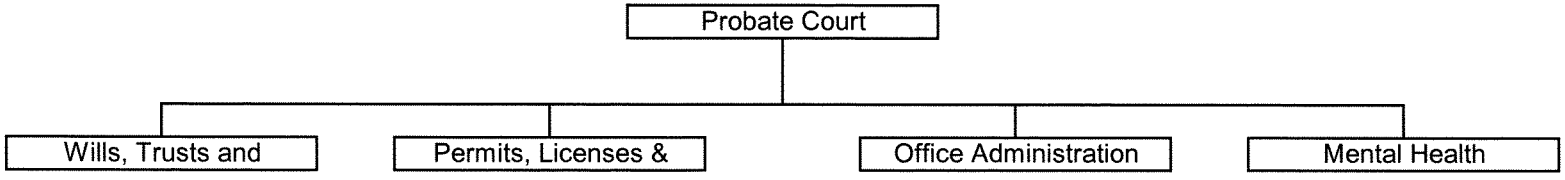
1002400 Magistrate Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	791,925	866,950	850,005	850,010
51.13001	REGULAR EMPLOY-OVERTIME	7,805	10,000	10,000	10,000
51.21001	REGULAR EMPLOY-INSURANCE	139,570	155,700	139,571	157,806
51.22001	REG EMPLOY-EMPLOYER FICA	56,724	63,268	61,139	60,640
51.24001	REG EMPLOY-PENSION CONTRI	82,686	95,030	90,480	103,780
51.29001	OPEB EMPLOYER CONTRIB.	-	25,200	25,200	36,000
	Personal Services Total	**$ 1,078,710**	**$ 1,216,148**	**$ 1,176,395**	**$ 1,218,236**
52.11001	MANAGEMENT CONSULTING SER	-	200	200	200
52.22001	REPAIRS & MAINTENANCE	3,511	5,000	5,000	5,000
52.23201	EQUIPMENT RENTALS	6,263	8,250	8,400	8,400
52.32001	TELEPHONE EXPENSE	-	1,250	2,500	2,500
52.32005	POSTAGE-POST OFFICE EXP	7,724	8,000	8,000	8,000
52.35001	TRAVEL EXPENSES	5,064	7,700	7,000	7,000
52.36001	DUES/FEES-ORGANIZATIONS	1,260	2,500	1,500	1,500
52.36010	FEES-WITNESS-OTHER	-	100	100	100
52.37020	EDUCATION/TRAINING	2,750	4,000	3,000	3,000
	Purchased/Contracted Services Total	**$ 26,572**	**$ 37,000**	**$ 35,700**	**$ 35,700**
53.11010	SUPPLIES - OFFICE	35,233	50,342	42,500	42,500
53.14003	BOOKS & REPORTS	3,126	2,500	2,000	2,000
53.17001	UNIFORMS	28	100	100	100
	Supplies/Expenditures Total	**$ 38,387**	**$ 52,942**	**$ 44,600**	**$ 44,600**
54.23001	FURNITURE/FIXTURE EXPENSE	806	4,169	2,000	2,000
	Capital Outlay Total	**$806**	**$4,169**	**$2,000**	**$2,000**
	Grand Total	**$ 1,144,475**	**$ 1,310,259**	**$ 1,258,695**	**$ 1,300,536**

PROBATE COURT

Because the population of Chatham County exceeds 96,000, the Probate Court is a court with expanded jurisdiction. This gives our court the right to hold jury trials and the right of appeal to the Supreme Court and the Court of Appeals. The Judge is also permitted to hear Declaratory Judgments and approve the appointment of trustees. Pursuant to O.C.G.A. 15-9-36 the Chief Clerk of the Probate Court has the authority to hold hearings and issue Orders in the same manner as the Judge, with the exception of contested matters. The Probate Court exercises original, exclusive and general jurisdiction over the following matters:

* The probate of wills
* Fill vacancies in public office by appointment
* All controversies as to the right of guardianship
* Hearing all controversies with relation to executors or administrators
* The auditing and approval of returns of all executors, administrators and guardians
* The sale and disposition of property belonging to, and the distribution of estates for deceased people
* Granting of letters of testamentary or letters of administration; and the repeal or revocation of same
* The discharge of former sureties and the requiring of new sureties from administrators and guardians
* Perform certain duties relating to county elections (hold election for Soil and Water Conservation Superintendent)
* The appointment and/or removal of guardians of minors and persons who are incompetent because of metal illness or retardation
* All matters conferred by Chapter 3 or Title 37 concerning mental illness (the Judge holds these hearings at the inpatient facility caring for the individual).



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002450 Probate Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 569,860	$ 643,623	$ 653,990	$ 656,643
Purchased/Contracted Services Total	$ 16,441	$ 78,050	$ 91,750	$ 91,750
Supplies/Expenditures Total	$ 21,561	$ 33,193	$ 39,800	$ 39,800
Capital Outlay Total	$ -	$ 18,300	$ -	$ -
Other Costs Total	$ 34,642	$ 17,350	$ 26,000	$ 26,000
Grand Total	$ 642,504	$ 790,516	$ 811,540	$ 814,193

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capial Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002450 Probate Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Probate Court Judge	1	1	1	Elected	$148,149
Court Administrator	1	1	1	Classified	32
Asst. Dep. Clerk	1	1	1	Classified	25
Administrative Assistant IV	1	1	1	Classified	21
Deputy Court Clerk IV	1	1	1	Classified	18
Deputy Court Clerk III	1	1	1	Classified	16
Deputy Court Clerk I	3	3	3	Classified	12

Total Positions	9	9	9

Summary of Departmental Functions

1002450 Probate Court

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**2.5**	**2.5**	**2.5**
#1 - Wills / Trusts / Administrations	**Function Cost**	$219,588	$225,428	$226,165

The function of this section is to preside over and handle all functions of proceedings filed into the court, probating wills of deceased persons, approving administrators of estates of persons who died intestate and the permanent documentation of all court proceedings and records.

Function	**Total Positions**	**1.5**	**1.5**	**1.5**
#2 - Secretarial / Administrative / Clerk	**Function Cost**	$131,753	$135,257	$135,699

This section provides secretarial services within the department to the judge and clerk, handles the administrative duties of the court and office according to office and county procedures.

Function	**Total Positions**	**2.5**	**3.5**	**3.5**
#3 - Permits / Licenses / Records	**Function Cost**	$219,588	$315,599	$316,631

The function of this section is to issue marriage licenses, concealed weapon permits, certificates of residence, explosive/fireworks and carnival permits, disabled veterans certificates, documenting indexing and certification of court records.

Function	**Total Positions**	**1.5**	**1.5**	**1.5**
#4 - Mental Health	**Function Cost**	$131,753	$135,257	$135,699

This section provides assistance to persons associated with mental health, drug or alcohol dependency, handling involuntary commitments for treatment at various hospitals, working closely with doctors and attorneys regarding representation and evaluations.

Personnel Grand Total	**9**	**9**	**9**
Budget Grand Total	**$790,516**	**$811,540**	**$814,193**

Work Programs & Performance Measures

1002450 Probate Court

Work Programs

COURT FILINGS

* Provides services of filing, documenting and scheduling court hearings on probates, administrations, guardianships, determination of
* Provides the legal documents and court orders related to proceedings listed above.
* Provides certificates of residence and disabled veterans certificates; fireworks displays, explosive and carnival permits.

MARRIAGE LICENSES

* Issues marriage licenses, maintains proper documentation and furnishes records to state bureau of vital statistics; provides certified copies when requested for a fee.

PISTOL PERMITS

* Issues firearms licenses and maintains proper recording and documentation. Provides a replacement if lost for a fee.

COMMITTAL HEARINGS

* Issues affidavits for mentally ill, drug and alcoholic dependency, schedules hearings for patients and provides services to hospitals,

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Court filings:	7,015	6,927	7,000
Marriage licenses:	2,740	2,996	3,000
Pistol permits:	1,595	1,600	1,650
Committal hearings:	38	14	25

EXPENDITURE DETAIL

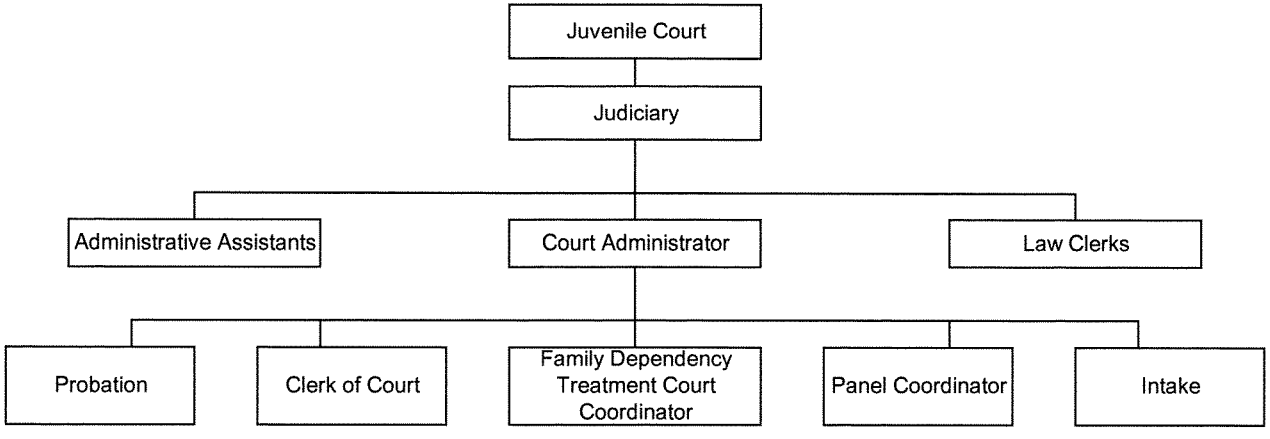
1002450 Probate Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	417,986	467,791	488,130	468,130
51.21001	REGULAR EMPLOY-INSURANCE	73,890	77,850	77,850	78,903
51.22001	REG EMPLOY-EMPLOYER FICA	32,575	34,582	34,920	33,390
51.24001	REG EMPLOY-PENSION CONTRI	45,409	50,800	53,090	58,220
51.29001	OPEB EMPLOYER CONTRIB.	-	12,600	-	18,000
	Personal Services Total	**$ 569,860**	**$ 643,623**	**$ 653,990**	**$ 656,643**
52.11001	MANAGEMENT CONSULTING SER	125	48,000	46,200	46,200
52.22001	REPAIRS & MAINTENANCE	350	4,700	5,000	5,000
52.23101	BUILDING & LAND RENTAL	37	500	500	500
52.23201	EQUIPMENT RENTALS	4,221	7,200	7,900	7,900
52.32001	TELEPHONE EXPENSE	591	900	950	950
52.32005	POSTAGE-POST OFFICE EXP	7,966	8,200	9,000	9,000
52.33001	ADVERT-PROF PUBLICATIONS	-	500	500	500
52.35001	TRAVEL EXPENSES	1,736	5,500	6,100	6,100
52.36001	DUES/FEES-ORGANIZATIONS	825	1,050	1,000	1,000
52.36002	DUES/FEES-JURORS EXPENSE	40	-	5,800	5,800
52.37020	EDUCATION/TRAINING	549	1,500	8,800	8,800
	Purchased/Contracted Services Total	**$ 16,441**	**$ 78,050**	**$ 91,750**	**$ 91,750**
53.11010	SUPPLIES - OFFICE	19,663	25,643	32,000	32,000
53.11021	PRINT SHOP COPY FEE	33	450	500	500
53.14003	BOOKS & REPORTS	1,862	2,000	2,200	2,200
53.17009	MATERIALS & SUPPLIES EXP	3	5,100	5,100	5,100
	Supplies/Expenditures Total	**$21,561**	**$33,193**	**$39,800**	**$39,800**
54.25001	OTHER EQUIPMENT	-	18,300	-	-
	Capital Outlay Total	**$ -**	**$ 18,300**	**$ -**	**$ -**
57.30101	MISC CHARGES (NO IDC)	34,642	17,350	26,000	26,000
	Other Costs Total	**$ 34,642**	**$ 17,350**	**$ 26,000**	**$ 26,000**
	Grand Total	**$ 642,504**	**$ 790,516**	**$ 811,540**	**$ 814,193**

JUVENILE COURT

The Juvenile Court is responsible for handling all delinquent complaints concerning children who are under the age of 17 years. However, in cases involving unruly children or abused and neglected children the age limit is extended to those under the age of 18 years. Complaints may be initiated by a parent, victim, police department, welfare agency, or other interested parties. The Judiciary is responsible for oversight of the case of children in the custody of the Department of Family and Children Services.

The intake staff screens the complaints and determines the appropriate course of action. The Probation staff provides supervision to children found delinquent or unruly and in need of court supervision. The Clerk of Court provides assistance to all officers of the Court and the public in filing of all traffic, criminal and deprivation documentation concerning juveniles, record all juvenile hearings, and maintain all juvenile court records. The Panel Coordinator handles authorization for shelter cares, as well as, coordinates and organizes panel reviews for all children in the custody of Department of Family and Children Services.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002600 Juvenile Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 3,093,334	$ 3,606,163	$ 3,778,451	$ 3,659,838
Purchased/Contracted Services Total	$ 438,859	$ 592,394	$ 615,840	$ 592,490
Supplies/Expenditures Total	$ 127,204	$ 175,619	$ 239,609	$ 231,409
Capital Outlay Total	$ 88,505	$ 69,032	$ 11,200	$ 3,000
Grand Total	$ 3,747,670	$ 4,446,208	$ 4,645,100	$ 4,486,737

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computer-Desktops	R	1	$ 11,200	$ 3,000
			$ 11,200	$ 3,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002600 Juvenile Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Juvenile Court Judge - Chief	1	1	1	Unclassified	$172,025
Juvenile Court Judges	2	2	2	Unclassified	$166,667
Juvenile Court Administrator	1	1	1	Classified	34
Staff Attorney	3	3	3	Classified	31
Probation Supv./Tech Supp. Coord.	1	1	1	Classified	26
Panel Coordinator	1	1	1	Classified	26
Intake Supervisor	1	1	1	Classified	26
Family Dependency Treatment Court Coordinator	0	1	1	Classified	25
Probation Program Manager	1	1	1	Classified	23
Probation Officer III	5	4	4	Classified	23
Probation / Training Officer	1	1	1	Classified	23
Juvenile Court Clerk	1	1	1	Classified	22
Intake/Admin. Officer	1	1	1	Classified	22
Probation Officer II	2	9	9	Classified	21
Computer Serv. Spec.	1	1	1	Classified	21
Administrative Assistant IV	3	3	3	Classified	21
Probation Officer I	13	7	7	Classified	19
Accounting Technician I	0	1	1	Classified	14
Accounting Technician III	1	1	1	Classified	17
Deputy Court Clerk III	1	5	5	Classified	16
Administrative Assistant II	1	1	1	Classified	16
Deputy Court Clerk II	4	0	0	Classified	14
Cashier II	3	2	2	Classified	11
Clerical Assistant II	1	1	1	Classified	09

Total Positions	49	50	50

Summary of Departmental Functions

1002600 Juvenile Court

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**9**	**9**	**9**
#1 - Judiciary	**Function Cost**	$800,317	$836,118	$807,613

Provides a variety of hearings for children charged with violations of the law. This includes delinquent, arraignment, adjudicatory, and dispositional hearings for children under the age of 17 years. Additionally, the Judiciary provides hearings for unruly children or abused and neglected children under the age of 18 years.

Function	**Total Positions**	**3**	**4**	**3**
#2 - Administration	**Function Cost**	$266,772	$371,608	$269,204

The Court Administrative and Supervisory Staff are responsible for the planning, organization and supervision of all activities and operations of the Court. The Administrator is responsible for identifying resources available for juveniles and determining how to make these resources meet the best interests of the child and the community as well as represents the Court on community committees and advisory groups. The Administrator prepares and oversees the courts budget, including grants.

Function	**Total Positions**	**10.5**	**10.5**	**10.5**
#3 - Intake	**Function Cost**	$933,704	$975,471	$942,215

The Intake staff screens the complaints and determines the appropriate course of action. At the point a child is taken into custody, an Intake Officer completes a Detention Assessment Instrument to arrive at a detention decision. Intake staff may make recommendations for the informal adjustment of charges. In addition, the Intake staff gathers information about the child, prepares cases for court and makes recommendations for sentencing.

Function	**Total Positions**	**12.5**	**12.5**	**12.5**
#4 - Probation	**Function Cost**	$1,111,552	$1,161,275	$1,121,684

The Probation staff is responsible for the supervision of all children adjudicated delinquent and placed on probation. While the child is on probation a Probation Officer meets with the child to ensure the child is complying with and completing all the terms and conditions of probation. Probation Officers may impose graduated sanctions during the probationary period if the child violates these terms and conditions. The Probation Officer will assist the child and parents in identifying community resources or programs that may benefit the child.

Function	**Total Positions**	**5.5**	**5.5**	**5.5**
#5 - Clerk of Court	**Function Cost**	$489,083	$510,961	$493,541

The Clerk of Court provides assistance to all officers of the Court and the public in filing all traffic, criminal and deprivation documentation. In addition, the Clerk's Office records all hearings and maintains all juvenile court records.

Function	**Total Positions**	**8.5**	**8.5**	**8.5**
#6 - Panel Coordinator	**Function Cost**	$755,855	$789,667	$762,745

The Panel Coordinator handles authorization for shelter cares and coordinates and organizes panel reviews for all children in the custody of the Department of Family and Children Services. Also, oversees financial divisions of the Court.

	Personnel Grand Total	**50**	**50**	**50**
	Budget Grand Total	**$4,446,208**	**$4,645,100**	**$4,486,737**

Work Programs & Performance Measures

1002600 Juvenile Court

Work Programs

* Handles complaints of delinquency, unruliness, deprivations and traffic violations as defined by State Law.
* Supervises participation in various programs as conditions of probation.
* Trains citizens to serve on the Citizens Panel Review Board for reviewing cases of children in Foster Care.
* Administers, supervises, and/or teaches a variety of programs aimed at addressing issues faced by children such as:
    * **Baby Think It Over** - Addresses sexually active teens by using a life-like baby programmed for a set level of care. Helps develop goals, define personal values, addresses peer pressure and develops communication skills.
    * **Community Works** - teaches probated youth about the practical impact of crime upon the community and how they can redirect their thinking and choices. Other subjects; conflict resolution and anger management.
    * **Mediation** - Mediates (thru Mediation Center) conflicts between two or more parties as an alternative to formal prosecution.
    * **Saturday Work Squad -** Delinquent offenders perform manual labor on the grounds of the Juvenile Court or for non-profit organizations.
    * **Mentor Volunteer Program (MVP) -** Provides a mentor to supplement standard probation for low-risk probationers. Mentors are recruited from the community and trained by the program manager.
    * **Youth Educational Shoplifting Program (Y.E.S.) -** Program for first time shoplifters. Participants are post-tested for outcomes including risk assessment of potential for re-offending.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Children placed on supervision	535	550	600
Number of delinquent complaints	2,847	2,800	2,800
Number of deprivation complaints	714	700	700
Number of unruly complaints	377	500	550
Number of Traffic complaints	509	600	650
Number of Citizen Panel Reviews	344	350	375
Restitution collected	$71,814	$54,000	$54,000
Supervision Fees Collected	$74,170	$75,000	$75,000
Fines & Fees Collected	$47,758	$35,000	$35,000

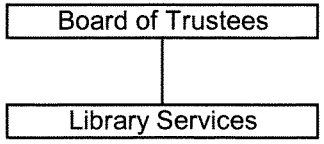
EXPENDITURE DETAIL

1002600 Juvenile Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,240,852	2,627,788	2,726,753	2,581,544
51.13001	REGULAR EMPLOY-OVERTIME	-	1,600	1,600	1,600
51.21001	REGULAR EMPLOY-INSURANCE	402,290	423,850	449,800	438,350
51.22001	REG EMPLOY-EMPLOYER FICA	181,067	195,800	208,700	197,611
51.24001	REG EMPLOY-PENSION CONTRI	252,104	271,325	300,758	322,693
51.24002	OTHR PENSION CONTRIBUTION	17,021	17,200	18,040	18,040
51.29001	OPEB EMPLOYER CONTRIB.	-	68,600	72,800	100,000
	Personal Services Total	**$ 3,093,334**	**$ 3,606,163**	**$ 3,778,451**	**$ 3,659,838**
52.11001	MANAGEMENT CONSULTING SER	8,333	20,000	20,000	15,000
52.12006	PHYSICIAN FEES	28,403	55,690	55,690	55,690
52.12021	ATTORNEY-INDIGENT DEFENSE	153,064	185,000	185,000	185,000
52.21101	DISPOSAL (GARBAGE) EXP	1,983	2,800	2,800	2,500
52.22001	REPAIRS & MAINTENANCE	44,502	60,154	60,000	60,000
52.22010	FLEET MAINTENANCE PARTS	861	1,000	1,000	1,000
52.22011	FLEET MAINTENANCE LABOR	940	1,500	1,500	1,500
52.22012	FLEET MAINTENANCE OUTSIDE	352	1,000	1,000	1,000
52.23201	EQUIPMENT RENTALS	13,867	22,000	25,000	25,000
52.32001	TELEPHONE EXPENSE	11,606	23,000	23,000	20,000
52.32005	POSTAGE-POST OFFICE EXP	7,740	7,750	7,750	7,750
52.33001	ADVERT-PROF PUBLICATIONS	900	600	600	600
52.34001	PRINTING AND BINDING EXP	1,987	5,000	5,000	3,500
52.35001	TRAVEL EXPENSES	35,083	44,490	45,190	45,190
52.36001	DUES/FEES-ORGANIZATIONS	3,039	3,350	3,350	3,350
52.36010	FEES-WITNESS-OTHER	-	2,050	2,050	500
52.37020	EDUCATION/TRAINING	14,411	5,010	9,910	9,910
52.39001	OTHER PURCHASED SERVICES	111,789	152,000	167,000	155,000
	Purchased/Contracted Services Total	**$ 438,859**	**$ 592,394**	**$ 615,840**	**$ 592,490**
53.11010	SUPPLIES - OFFICE	31,991	53,539	53,539	53,539
53.11021	PRINT SHOP COPY FEE	-	1,000	1,000	-
53.12701	GASOLINE/DIESEL-BULK PUR	4,835	4,600	6,000	6,000
53.12901	UTILITIES OTHER	74,748	87,840	150,840	150,840
53.13009	CATERED-OTHER	1,783	3,000	3,000	2,000
53.14003	BOOKS & REPORTS	7,703	13,200	13,200	10,000
53.17001	UNIFORMS	3,625	2,440	2,030	2,030
53.17009	MATERIALS & SUPPLIES EXP	2,519	10,000	10,000	7,000
	Supplies/Expenditures Total	**$ 127,204**	**$ 175,619**	**$ 239,609**	**$ 231,409**
54.13001	BUILDING-OFFICE	29,749	9,828	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	1,074	-	-
54.24002	COMPUTER-DESKTOPS	13,947	3,000	11,200	3,000
54.25001	OTHER EQUIPMENT	44,809	55,130	-	-
	Capital Outlay Total	**$ 88,505**	**$ 69,032**	**$ 11,200**	**$ 3,000**
55.11010	VEHICLE WARRANTY REIMBURS	(277)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	46	3,000	-	-
	Interfund/Department Svcs Total	**$ (232)**	**$ 3,000**	**$ -**	**$ -**
	Grand Total	**$ 3,747,670**	**$ 4,446,208**	**$ 4,645,100**	**$ 4,486,737**

LAW LIBRARY

The Law Library provides materials and services to meet the informational and educational needs of the citizens of Chatham County. The library system is funded through court fines and fees.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002750 Law Library

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 88,892	$ 98,296	$ 96,260	$ 100,804
Purchased/Contracted Services Total	$ -	$ -	$ -	$ -
Supplies/Expenditures Total	$ -	$ 3,600	$ 3,600	$ 4,526
Capital Outlay Total	$ -	$ 9,000	$ 6,200	$ 6,200
Grand Total	$ 88,892	$ 110,896	$ 106,060	$ 111,530

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Adopted
Computers	A/R	1 Lot	$ 6,200	$ 6,200
			$ 6,200	$ 6,200

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002750 Law Library

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Law Librarian	1	1	1	Unclassified	$38,692
Assistant Librarian	1	1	1	Unclassified	$24,024

Total Positions	2	2	2

Summary of Departmental Functions

1002750 Law Library

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**2**	**2**	**2**
#1 - LIBRARY SERVICES	**Function Cost**	$110,896	$106,060	$111,530

Provides information to meet the educational and informational needs of the citizens of Chatham County. Funding of the system comes from court fines and fees.

Personnel Grand Total	**2**	**2**	**2**
Budget Grand Total	**$110,896**	**$106,060**	**$111,530**

Work Programs & Performance Measures

1002750 Law Library

Work Programs

* Collects, organizes, catalogs, and provides access to published informational materials in print and non-print
* Provides reference (information) services to the public, in the library five days per week

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Collections Size	47,750	48,250	48,750

EXPENDITURE DETAIL

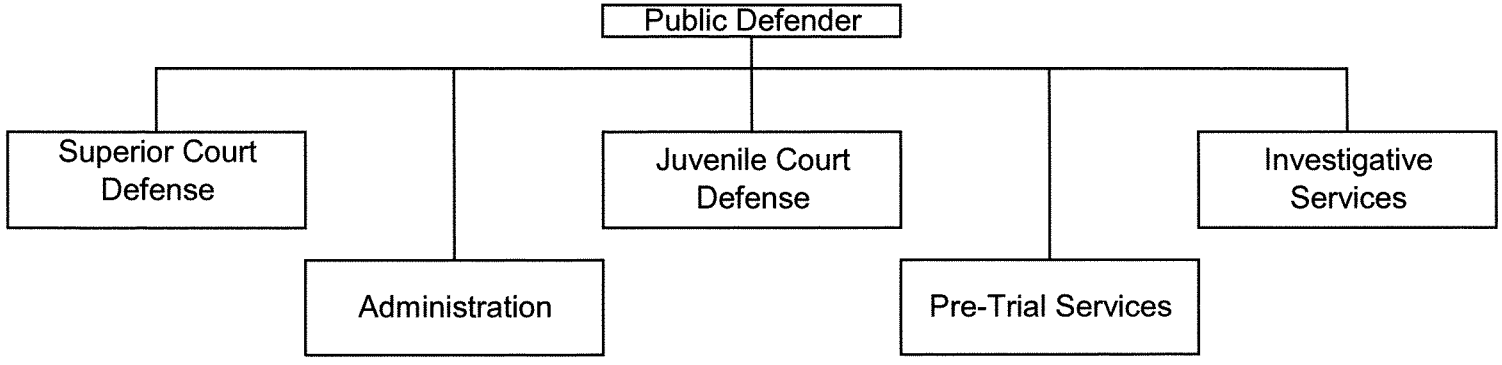
1002750 Law Library

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	61,407	66,215	66,350	66,350
51.21001	REGULAR EMPLOY-INSURANCE	16,420	17,300	17,300	17,534
51.22001	REG EMPLOY-EMPLOYER FICA	4,414	5,071	5,080	5,080
51.24001	REG EMPLOY-PENSION CONTRI	6,652	6,910	7,530	7,840
51.29001	OPEB EMPLOYER CONTRIB.	-	2,800	-	4,000
	Personal Services Total	**$ 88,892**	**$ 98,296**	**$ 96,260**	**$ 100,804**
53.11010	SUPPLIES - OFFICE	-	2,900	2,900	3,826
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.17009	MATERIALS & SUPPLIES EXP	-	600	600	600
	Supplies/Expenditures Total	**$ -**	**$ 3,600**	**$ 3,600**	**$ 4,526**
54.24002	COMPUTER-DESKTOPS	-	9,000	6,200	6,200
	Capital Outlay Total	**$ -**	**$ 9,000**	**$ 6,200**	**$ 6,200**
	Grand Total	**$ 88,892**	**$ 110,896**	**$ 106,060**	**$ 111,530**

OFFICE OF PUBLIC DEFENDER

Vision: A preeminent legal organization of talented and committed lawyers providing indigent defense representation that exceeds the constitutional mandate of effective assistance of counsel. A structured office supported by equally competent and talented administrators, investigators and paralegals working as a team and collaboratively with the private criminal defense bar to promote innovative, efficient and effective indigent defense delivery to and for the local community.

Mission: To provide criminal defense that exceeds the constitutional mandate of effective assistance of counsel to each citizen whose cause has been entrusted to the Eastern Judicial Circuit Public Defender through an organization that combines innovation, efficacy, efficiency, aggressive advocacy and compassion with zealous and ethical representation delivered in a cost efficient manner.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1002800 Office of Public Defender

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 278,831	$ 336,598	$ 330,340	$ 344,275
Purchased/Contracted Services Total	$ 199,378	$ 220,192	$ 228,390	$ 228,390
Supplies/Expenditures Total	$ 28,495	$ 54,521	$ 62,020	$ 62,020
Capital Outlay Total	$ -	$ 29,319	$ 19,320	$ 19,320
Other Costs Total	$ 1,095,665	$ 1,677,460	$ 1,677,460	$ 1,714,150
Grand Total	$ 1,602,370	$ 2,318,090	$ 2,354,220	$ 2,368,155

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Office Furniture	A	1 Lot	$ 19,320	$ 19,320
			$ 19,320	$ 19,320

Department Personnel Schedule - Fiscal Year 2008 / 2009

1002800 Office of Public Defender

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range	
Chief Public Defender	1 *	1 *	1 *	Unclassified	$40,000	supplements
Assistant Public Defender IV	4 *	10*	10*	Unclassified	$10,000	supplements*
Pretrial Services Investigator	3	3	3	Unclassified	18	
Administrative Assistant I	0	2	2	Unclassified	14	
Clerical Assistant III	2	0	0	Unclassified	11	
Assistant Public Defender III - S	2 *	3*	3*	Unclassified	n/a	
Assistant Public Defender II - S	3 *	2*	2*	Unclassified	n/a	
Assistant Public Defender I - S	2 *	3*	3*	Unclassified	n/a	
Public Defender Investigators - S	3 *	4 *	4*	Unclassified	n/a	
Administrative Assistant - S	3 *	5*	5*	Unclassified	n/a	

Total Positions	5	5	5

* These positions are not paid through County Payroll and are not included in the Manager's staffing chart; they are considered contractual positions.

* Five Assistant Public Defender IV'S receive salary supplements.

Summary of Departmental Functions

1002800 Office of Public Defender

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	County Positions	0	0	0
	State Positions	13	17	17
#1 - Superior Court Defense	Function Cost	$518,694	$518,694	$518,694

Provides representation for indigent persons accused of felony offenses as required by law. This program includes 5 state paid positions and 5 positions paid by the county through a contract with the state.

Function	County Positions	0	0	0
	State Positions	6	5	5
#2 - Administration	Function Cost	$518,694	$518,694	$518,694

Supports all areas of the Eastern Judicial Circuit public defenders office as required by law. Program includes Circuit Public Defender and three administrative staff.

Function	County Positions	0	0	0
	State Positions	2	2	2
#3 - Juvenile Court Defense	Function Cost	$518,694	$518,694	$518,694

Provides defense for indigent persons arrested in juvenile court delinquency proceedings as required by law. Position is state funded, county pays supplement and operating expenses.

Function	County Positions	0	0	0
	State Positions	4	4	4
#4 - Investigative Services	Function Cost	$518,694	$518,694	$518,694

Investigates felony and juvenile cases as required by law. One position is state funded, the other two are county funded through a contract with the state.

Function	County Positions	5	9	5
	State Positions	0	0	0
# 5 - Pretrial Services	Function Cost	$243,314	$279,444	$293,379

Interviews applicants to verify information and determine eligibility for indigence. Investigation may include but is not limited to reference checks, and employment checks. Compiles information, compares information received to an objective scale, and if qualified, presents applicant's information to be appointed. Assigns panel lawyers; notifies lawyers and courts of assignments. Responds to citizen inquiries concerning eligibility for an appointed lawyer.

Personnel - County Total	5	9	5
Personnel - State Total	25	28	28
Budget Grand Total	$2,318,090	$2,354,220	$2,368,155

Work Programs & Performance Measures

1002800 Office of Public Defender

Work Programs

Program #1 - Superior Court Defense
Defends approximately 85% of all indigent felony cases in Superior Court.

Program #2 - Juvenile Court Defense
Provides representation to indigent children in Juvenile Court delinquency proceedings.

Program #3 - Pre-Trial Services
Provides services to assign cases to private attorneys for conflict cases in Superior and Juvenile Courts and for misdemeanor cases

Program #4 - Administration
Provides administrative support to all public defender staff to adequately perform statutory functions.

Program #5 - Investigative Services
Provides investigative services to all public defenders handling cases in Superior and Juvenile Courts.

	Actual	Estimated	Projected
Performance Measures	2006/ 2007	2007 / 2008	2008 / 2009

Increased felony case coverage to approximately 85%.

Fully staffed Juvenile Court division and established office in new Juvenile Court facility.

Completed 3 year phase-in plan; have hired all public defenders, investigators and support staff.

Continued overhauling pretrial services function to insure compliance with 72 hour rule and other statutory requirements.

Participated in organizational planning to develop mental health court; joined mental health advisory board; represented indigent defendants in mental health, drug, and DUI courts.

Overhauled defense component of Early Intervention Program to fast-track cases, reduce recidivism and alleviate jail overcrowding.

Continued insuring all staff has adequate continuing legal education.

Participated in Criminal Justice Information System Board; serve as Secretary of Board.

EXPENDITURE DETAIL

1002800 Office of Public Defender

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	206,504	249,464	250,170	250,170
51.13001	REGULAR EMPLOY-OVERTIME	-	20	-	-
51.21001	REGULAR EMPLOY-INSURANCE	41,050	43,250	43,250	43,835
51.22001	REG EMPLOY-EMPLOYER FICA	14,853	19,084	19,140	19,140
51.24001	REG EMPLOY-PENSION CONTRI	16,424	17,780	17,780	21,130
51.29001	OPEB EMPLOYER CONTRIB.	-	7,000	-	10,000
	Personal Services Total	**$ 278,831**	**$ 336,598**	**$ 330,340**	**$ 344,275**
52.13001	COURT REPORTING EXPENSE	-	500	2,500	2,500
52.21101	DISPOSAL (GARBAGE) EXP	1,554	2,700	1,200	1,200
52.21301	CUSTODIAL EXPENSE	23,400	23,400	23,400	23,400
52.22001	REPAIRS & MAINTENANCE	2,082	4,210	4,210	4,210
52.22010	FLEET MAINTENANCE PARTS	611	1,500	500	500
52.22011	FLEET MAINTENANCE LABOR	453	1,000	1,000	1,000
52.22012	FLEET MAINTENANCE OUTSIDE	760	500	500	500
52.23101	BUILDING & LAND RENTAL	133,537	137,522	143,220	143,220
52.23201	EQUIPMENT RENTALS	13,261	17,590	14,090	14,090
52.32001	TELEPHONE EXPENSE	3,985	5,000	10,000	10,000
52.32005	POSTAGE-POST OFFICE EXP	4,606	6,500	8,000	8,000
52.35001	TRAVEL EXPENSES	3,343	8,320	8,820	8,820
52.36001	DUES/FEES-ORGANIZATIONS	5,130	4,950	1,950	1,950
52.37020	EDUCATION/TRAINING	1,654	3,500	4,500	4,500
52.39001	OTHER PURCHASED SERVICES	5,003	3,000	4,500	4,500
	Purchased/Contracted Services Total	**$ 199,378**	**$ 220,192**	**$ 228,390**	**$ 228,390**
53.11010	SUPPLIES - OFFICE	7,593	29,820	26,320	26,320
53.11021	PRINT SHOP COPY FEE	51	600	600	600
53.12701	GASOLINE/DIESEL-BULK PUR	2,494	3,700	2,200	2,200
53.12901	UTILITIES OTHER	13,273	14,000	14,000	14,000
53.13009	CATERED-OTHER	270	1,600	600	600
53.14003	BOOKS & REPORTS	2,365	2,800	4,300	4,300
53.17009	MATERIALS & SUPPLIES EXP	2,449	2,001	14,000	14,000
	Supplies/Expenditures Total	**$ 28,495**	**$ 54,521**	**$ 62,020**	**$ 62,020**
54.22001	VEHICLES-AUTOMOBILES	-	9,999	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	14,840	12,840	12,840
54.24002	COMPUTER-DESKTOPS	-	480	2,480	2,480
54.24003	COMPUTER-LAPTOPS	-	4,000	4,000	4,000
	Capital Outlay Total	**$ -**	**$ 29,319**	**$ 19,320**	**$ 19,320**
57.20001	PMTS. TO OTHER AGENCY	1,095,665	1,677,460	1,714,150	1,714,150
	Other Costs Total	**$ 1,095,665**	**$ 1,677,460**	**$ 1,714,150**	**$ 1,714,150**
	Grand Total	**$ 1,602,370**	**$ 2,318,090**	**$ 2,354,220**	**$ 2,368,155**

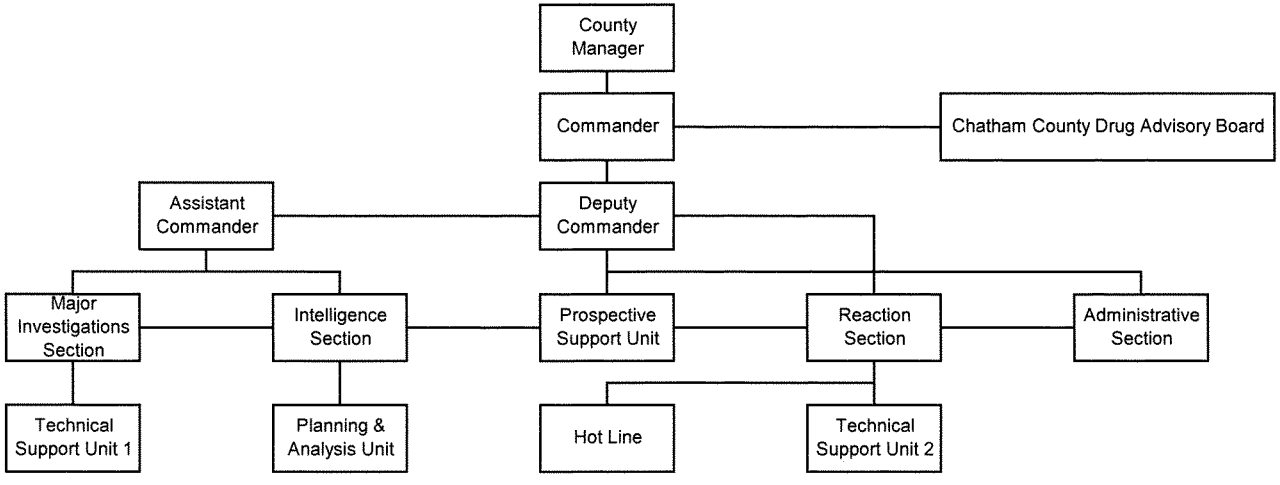
COUNTER NARCOTICS TEAM

The Counter Narcotics Team was formed in March, 1994 and is managed by a Commander who reports directly to the County Manager for supervision and control of the unit. It is a composite drug enforcement organization comprised of sworn officers and civilian personnel contributed to by agreement from the municipal and county law enforcement departments throughout Chatham County.

The team goal is to rid the overall county community of organized drug trafficking and reduce the availability of controlled substances in all its governmental subdivisions. Achievement of these objectives is attained through a comprehensive and coordinated focus of the Team's resources on the criminal elements that control drug distribution and sales in Chatham County.

The Counter Narcotics Team utilizes the full spectrum of narcotic investigative techniques to accomplish its mission and its multi-agency make-up and county-wide primary jurisdiction in drug enforcement matters ensures its ability to successfully attain its mission objectives. The Team cooperates extensively with local, state and federal law enforcement organizations in pursuit of its goals in either a lead agency or support role.

The Counter Narcotics Team concept of operations emphasizes a quality drug investigative package supported from its inception by a contiguous intelligence component that advances toward the courts with the assistance and advice of Team Assistant District Attorneys in order to obtain a high probability of conviction before a jury and appropriate incarceration from the trial judge.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003222 Counter Narcotics Team

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 461,065	$ 600,371	$ 1,075,330	$ 686,164
Purchased/Contracted Services Total	$ 30,499	$ 42,490	$ 68,980	$ 36,250
Supplies/Expenditures Total	$ 3,750	$ 4,800	$ 8,400	$ 54,800
Capital Outlay Total	$ -	$ 2,710	$ 180,660	$ -
Other Cost Total	$ 2,609,876	$ 2,932,215	$ 3,505,166	$ 3,526,682
Grand Total	$ 3,105,190	$ 3,576,103	$ 4,838,536	$ 4,303,896

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Task Force Equipment	A	1 Unit	$ 180,660	$ -
			$ 180,660	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1003222 Counter Narcotics Team

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Sergeant	1	1	1	Classified	83
Advanced Deputy	5	5	5	Classified	81
Assistant District Attorney IV	2 *	2 *	2 *	Classified	69
Commander	1	1	1	Classified	34
Asst. CNT Evidence Cust.	1	1	1	Classified	18
Municipalities	39**	39**	39**	n/a	n/a

Total Positions	10	10	10

* The salaries for these positions are reflected within the District Attorney's Budget.

** Not included in employee count.

NOTE: Total staffing the team is 49; comprised of employees of Chatham County and the participating municipalities.

Summary of Departmental Functions

1003222 Counter Narcotics Team

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**9**	**9**	**9**
#1 - Enforcement	**Function Cost**	$3,218,493	$4,354,682	$3,873,506

The enforcement function serves to enforce all local, state and federal drug statutes through detection, investigation, apprehension and prosecution of all drug violations that occur within Chatham County or that contribute toward the availability or sale of controlled substances within the county or municipalities. CNT also provides other services as directed by the Board of Commissioners & takes under consideration any guidance from the Drug Advisory Board pertaining to drug violations.

Function	**Total Positions**	**0**	**0**	**0**
#2 - Intelligence	**Function Cost**	$0	$0	$0

The mission of the intelligence function is to investigate and catalog information and intelligence received from a variety of sources and to prepare specific drug trafficker profile targeting packages for action by the enforcement sections. The intelligence section liaisons with local, state & federal law enforcement organizations locally, regionally & nationally that may have an impact on the availability of controlled substances in Chatham County.

Function	**Total Positions**	**0**	**0**	**0**
#3 - Administration	**Function Cost**	$0	$0	$0

The mission of the administrative section is to ensure a competent and efficient operation of the CNT in areas of budget, procurement, payroll, security, reception and office operation that are within the realm of good business practice and established professional standards. All records of condemned funds & properties as well as their disposition are maintained by this section and reported to the Chatham County Board of Commissioners.

Function	**Total Positions**	**1**	**1**	**1**
#4 - Command Staff	**Function Cost**	$357,610	$483,854	$430,390

The Command Staff function plans, organizes, coordinates and directs all CNT programs in the enforcement, intelligence & administrative functions that promote a high moral and integrity of personnel in guiding the Team toward a unified and systematic attainment of its strategic and tactical mission goals.

Personnel Grand Total	**10**	**10**	**10**
Budget Grand Total	**$3,576,103**	**$4,838,536**	**$4,303,896**

* Note: Personnel are now merged with the MPD per agreement. Positions are reflected in City of Savannah Budget.

Work Programs & Performance Measures

1003222 Counter Narcotics Team

Work Programs

* Provide a non-uniformed professional drug law enforcement organization to seek out and immobilize all forms of narcotic trafficking conducted in Chatham County by enforcing all pertinent local, state & federal statutes in protecting the citizens of the county from drug related criminal activities.

* Initiate and pursue drug investigations that are multi-jurisdictional in nature based on sound intelligence and pursue conviction of drug violators controlling the availability of controlled substances in Chatham County and its municipalities.

* Conduct drug investigations aimed at disrupting and demoralizing the unhindered sale and distribution of controlled substances in the county's municipal neighborhoods of high drug intensity by arresting street sale violators and harassing narcotic distribution systems.

* Maintain an archive of drug complaints, violations and arrests pertinent to Chatham County.

* Maintain programs that encourage citizen involvement in reporting drug trafficking information and that foster close cooperation with uniformed officers engaged in community oriented police efforts in order to gain referrals of drug information obtained during routine police duties.

* Maintain a repository of records involving condemned funds and properties that are reportable to the Chatham County Board of Commissioners.

* Provide any other services as directed by the Chatham County Board of Commissioners and take under review any guidance furnished by the Chatham County Drug Advisory Board in pertinent drug matters.

* Provide information and statistical reporting to the County Manager, the Chatham County Drug Advisory Board and other governmental officials as mandated by the agreements signed to implement the Counter Narcotics Team.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Increase the number of drug/crime prevention meetings	10%	10%	10%
Increase the number of violent crime assistance responses	10%	10%	10%
Increase citizen participation in drug hotline/crimestoppers	10%	10%	10%
Dismantled targeted drug distribution networks	10	10	10

EXPENDITURE DETAIL

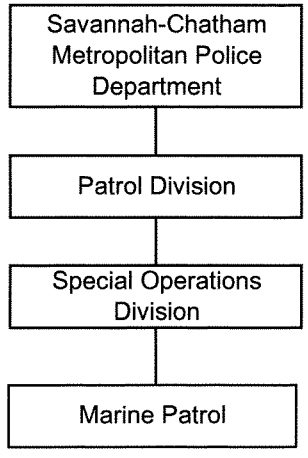
1003222 Counter Narcotics Team

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	296,499	424,667	730,800	475,299
51.13001	REGULAR EMPLOY-OVERTIME	30,297	18,000	65,000	18,000
51.21001	REGULAR EMPLOY-INSURANCE	74,590	69,200	139,570	78,903
51.22001	REG EMPLOY-EMPLOYER FICA	23,763	35,461	59,350	37,737
51.24001	REG EMPLOY-PENSION CONTRI	35,916	41,843	80,610	58,225
51.29001	OPEB EMPLOYER CONTRIB.	-	11,200	-	18,000
	Personal Services Total	**$ 461,065**	**$ 600,371**	**$ 1,075,330**	**$ 686,164**
52.12006	PHYSICIAN FEES	-	560	1,100	-
52.21101	DISPOSAL (GARBAGE) EXP	87	-	-	-
52.22001	REPAIRS & MAINTENANCE	10,663	33,430	56,630	25,000
52.35001	TRAVEL EXPENSES	579	2,500	1,000	3,500
52.36001	DUES/FEES-ORGANIZATIONS	-	-	250	250
52.37020	EDUCATION/TRAINING	-	6,000	10,000	7,500
52.39001	OTHER PURCHASED SERVICES	19,170	-	-	-
	Purchased/Contracted Services Total	**$ 30,499**	**$ 42,490**	**$ 68,980**	**$ 36,250**
53.17001	UNIFORMS	3,750	4,800	8,400	4,800
53.17009	Materials & Supplies Exp				50,000
	Supplies/Expenditures Total	**$ 3,750**	**$ 4,800**	**$ 8,400**	**$ 54,800**
54.22001	VEHICLE - AUTOMOBILES		2,710		
54.25001	OTHER EQUIPMENT	-	-	180,660	-
	Capital Outlay Total	**$ -**	**$ 2,710**	**$ 180,660**	**$ -**
57.10001	INTERGOV-SAVANNAH	2,408,861	2,623,649	3,049,056	3,125,282
57.10011	INTERGOV-TYBEE	55,618	58,220	67,360	67,360
57.10021	INTERGOV-THUNDERBOLT	-	36,780	57,170	57,170
57.10031	INTERGOV-POOLER	19,172	60,250	52,920	52,920
57.10041	INTERGOV-BLOOMINGDALE	30,939	44,080	44,880	44,880
57.10051	INTERGOV-GARDEN CITY	65,800	34,640	114,460	59,750
57.10061	INTERGOV-PT. WENTWORTH	29,485	48,300	55,550	55,550
57.10116	INTERGOV-BD OF EDUCATION	-	19,813	63,770	63,770
	Other Costs Total	**$ 2,609,876**	**$ 2,925,732**	**$ 3,505,166**	**$ 3,526,682**
	Grand Total	**$ 3,105,190**	**$ 3,576,103**	**$ 4,838,536**	**$ 4,303,896**

MARINE PATROL

The Marine Police Patrol's responsibility is to enforce the "Georgia Boat Safety Act" and is under the direct supervision of the Savannah Chatham Metropolitan Police Captain who is in charge of the Special Operations Division within Patrol Division. The Marine Patrol helps to ensure boating safety and control property damage on both the Intercoastal Waterway and all other waterways in Chatham County. The Marine Patrol Unit also investigates thefts of boats and marine related crimes on the waterways of Chatham County and along the shorelines.
The Marine Patrol Unit is on call 24 hours a day for water-related emergencies and will aid any police agency in Chatham County in the investigation of any criminal activity which requires movement on the waterways. This unit also assists during times of flooding at any location when requested, as well as providing surface support for the Savannah-Chatham Metropolitan Dive Team.

The Marine Patrol also investigates all boating related accidents on the County's waterways. The Marine Patrol works joint patrols with the U.S. Coast Guard and the Department of Natural Resources. The Marine Patrol works both unilateral and joint waterborne anti-narcotic patrol in conjunction with other Chatham County law enforcement agencies, the United States Custom Service and the United States Drug Enforcement Administration.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003251 Marine Patrol

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Capital Outlay Total	$ -	$ -	$ 63,000	$ -
Other Costs Total	$ 451,674	$ 635,318	$ 646,336	$ 646,336
Grand Total	$ 451,674	$ 635,339	$ 709,336	$ 646,336

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Marine Patrol Office Relocation	A	1	$ 63,000	$ -
			$ 63,000	$ -

Work Programs & Performance Measures

1003251 Marine Patrol

Work Programs

* Provide routine uniformed patrol on the waterways of Chatham County to protect life and property.
* Enforce all laws and ordinances affecting the waterways.
* Assist other agencies in investigations involving movement on the waterways and conduct joint patrols with the U.S. Coast Guard and the Georgia Department of Natural Resources.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Hours of Motor Operations	3,750	4,000	4,000
Boating Safety Citations Issued	500	550	550
Ratio of Officers - per boat - registered in Chatham County:	1 : 4,250	1 : 4,800	1 : 4,800

EXPENDITURE DETAIL

1003251 Marine Patrol

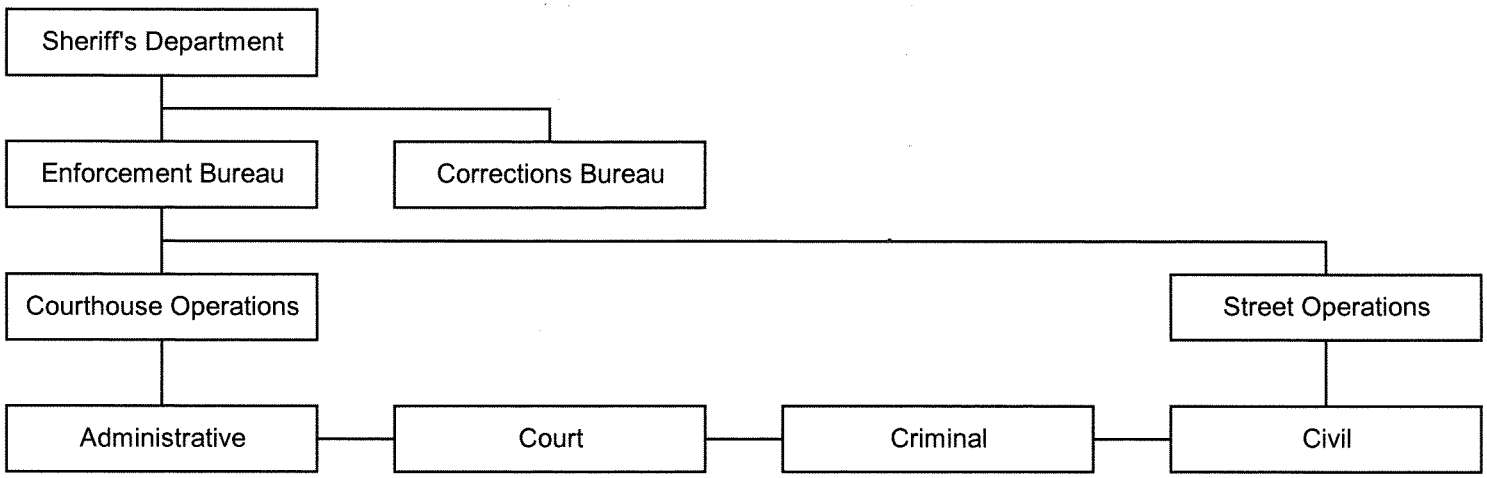
ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
53.17009	Matreials & Supplies Exp	-	21	-	-
	Supplies Expenditures Total	**$ -**	**$ 21**	**$ -**	**$ -**
54.13009	BUILDING-OTHER	-	-	63,000	-
	Capital Outlay Total	**$ -**	**$ -**	**$ 63,000**	**$ -**
57.10001	INTERGOV-SAVANNAH	451,674	635,318	646,336	646,336
	Other Costs Total	**$ 451,674**	**$ 635,318**	**$ 646,336**	**$ 646,336**
	Grand Total	**$ 451,674**	**$ 635,339**	**$ 709,336**	**$ 646,336**

SHERIFF'S DEPARTMENT

Historically and legally, the Sheriff and his Deputies are responsible for all law enforcement functions within the County. The foundation of the modern Sheriff's Department is to maintain the peace, to protect life and property, and to provide service to the community.

The Sheriff's Law Enforcement duties are extensive. In addition to serving as the County's principal law enforcement officer, the Sheriff has duties as an Officer of the Court, which includes:

* Service and execution of warrants;
* Courtroom security and related duties;
* Service of summonses, subpoenas and other civil processes



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003300 Sheriff

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 7,287,453	$ 8,170,109	$ 8,811,764	$ 8,564,272
Purchased/Contracted Services Total	$ 248,958	$ 325,800	$ 409,225	$ 447,232
Supplies/Expenditures Total	$ 374,342	$ 486,522	$ 645,290	$ 695,900
Capital Outlay Total	$ 45,912	$ 285,767	$ 570,075	$ 70,500
Grand Total	$ 7,946,947	$ 9,268,198	$ 10,436,354	$ 9,777,904

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Replacment Vehicles	R	8	$ 230,000	$ -
New Vehicles	A	7	$ 175,000	$ -
Network Servers	R	1	$ 54,000	$ 54,000
Workstations	R	5	$ 8,500	$ 8,500
Dispatch Recorder	R	1	$ 8,000	$ 8,000
Walk - Thru Detector - Judicial Courthous	A	1	$ 12,500	$ -
X-Ray Detector - Judicial Courthouse	A	1	$ 32,000	$ -
Equipment Storage Sheds - Range	A	1	$ 4,275	$ -
Kubota L-48 Tractor Loader/Backhoe - Range	A	1	$ 40,000	$ -
Kawaskie Mule - Range	A	1	$ 5,800	$ -
			$ 570,075	$ 70,500

Department Personnel Schedule - Fiscal Year 2008 / 2009

1003300 Sheriff

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Sheriff Chatham County	1	1	1	Elected	$136,183
Undersheriff	1	1	1	Unclassified	88
Deputy Sheriff/Major	2	2	2	Classified	307
Deputy Sheriff/Captain	3	3	3	Classified	306
Deputy Sheriff/Lieutenant	4	4	5	Classified	305
Deputy Sheriff/Sergeant	9	9	10	Classified	304
Deputy Sheriff/Corporal	13	13	11	Classified	303
Advanced Deputy Sheriff	51	51	51	Classified	302
Administrative Assistant to Sheriff	1	1	1	Classified	24
Asst Maintenance Supt.	1	1	1	Classified	21
Computer Field Technician	1	1	1	Classified	20
Administrative Assist III	1	1	1	Classified	19
Computer Service Technician	1	1	1	Classified	19
Accounting Technician IV	1	1	1	Classified	19
Customer Services Rep. Supr.	1	1	1	Classified	19
Accounting Technician III	2	2	2	Classified	17
Administrative Assistant II	1	1	1	Classified	16
Emergency Communications Dispatcher	4	4	4	Classified	16
Administrative Assistant I	1	1	1	Classified	14
Quartermaster	1	1	1	Classified	14
Security Guard P/T	25	25	25	Unclassified	$20,904
Security Project Manager	1	1	1	Unclassified	$24,479
Computer Tech - Intern	1 **	1 **	1 **	Unclassified	$13,429
Juvenile Court - Intern	1 **	1 **	1 **	Unclassified	$9,477
Law Enformcenet - Intern	9 **	9 **	9**	Unclassified	$9,659
Chaplain	1 **	1 **	1 **	Unclassified	$1,750

Total Positions	126	126	126

** Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits.

Summary of Departmental Functions

1003300 Sheriff

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**33**	**37**	**33**
#1 - Street Operations Division	**Function Cost**	$2,427,385	$2,881,680	$2,560,880

Service of warrants, levies, suits, subpoenas, garnishments, dispossessory, evictions, writs, distress warrants, rule nisi's, restraining orders, judge's orders, out-of-town processes, torts, etc.; Sheriff's sales; prisoner transports; mental patients; extraditions; K-9; I.D. work; investigations; arraignments; warrant files; service records, G.C.I.C. reports; monthly reports; dispatch and special assignments.

Function	**Total Positions**	**67**	**70**	**67**
#2 - Court Section	**Function Cost**	$4,928,327	$5,451,827	$5,199,362

Transport inmates to and from court; attend all juries; provide courtroom and courthouse security; attend and serve the Grand Jury and at Coroner's inquests; attend and serve the Courts and Judges of Magistrate's Court, the Juvenile Court, Probate Court, State Court, Superior Court, and visiting Judges; records and reports.

Function	**Total Positions**	**26**	**27**	**26**
#3 - Administrative Section	**Function Cost**	$1,912,485	$2,102,847	$2,017,663

Account for monies and bonds; maintain department accounts; purchase all necessary equipment and materials; public relations; training; operate and monitor G.C.I.C. and N.C.I.C. computers; operate department computers; maintain and control property and evidence; D.A.R.E., school and community programs; payroll clerical and secretarial work; records checks; fingerprint persons; prepare and monitor budgets; perform legal work / research; Internal Affairs; create and maintain department policies and procedures; planning and research; maintain all department communication equipment and perform special projects; management and supervision.

Personnel Grand Total	**126**	**134**	**126**
Budget Grand Total	**$9,268,198**	**$10,436,354**	**$9,777,904**

Work Programs & Performance Measures

1003300 Sheriff

Work Programs

* Training
* Courthouse security
* Public relations
* Prisoner transports - nationwide
* Fingerprinting
* Legal research
* Monthly and annual reports
* Clerical and administrative duties
* K-9 operations
* D.A.R.E., school and community programs
* Mental patient apprehension and transports
* The apprehension and confinement of offenders
* Accounting for cash bonds, property bonds and monies
* Purchasing, budgetary and quartermaster functions
* Composition and maintenance of policies and procedures
* Maintain records, bookkeeping, evidence and equipment
* The prevention, detection and investigation of criminal activity
* The protection of life, property and the preservation of the public peace
* Provide security and services for the judges, courtrooms, the Coroner and the Grand Jury
* Service of criminal warrants service of civil processes, service of traffic citations
* The rendering of services and the protection of property during civil emergencies or natural disasters
* To perform such other duties as are or may be imposed by law or which necessarily appertain to the office of the Sheriff

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Civil Suits Received	33,331	34,656	35,000
Subpoenas Received	24,586	28,932	30,000
Dispossessories	9,191	10,423	11,500
Warrants Received	6,681	7,298	8,000
Mentally Ill Calls (49/10-13)	300	252	300
Attempted Service	31,173	31,379	31,000
K-9 Total Searches	1,000	1,075	1,100
Court Sessions Worked	5,875	5,925	6,000

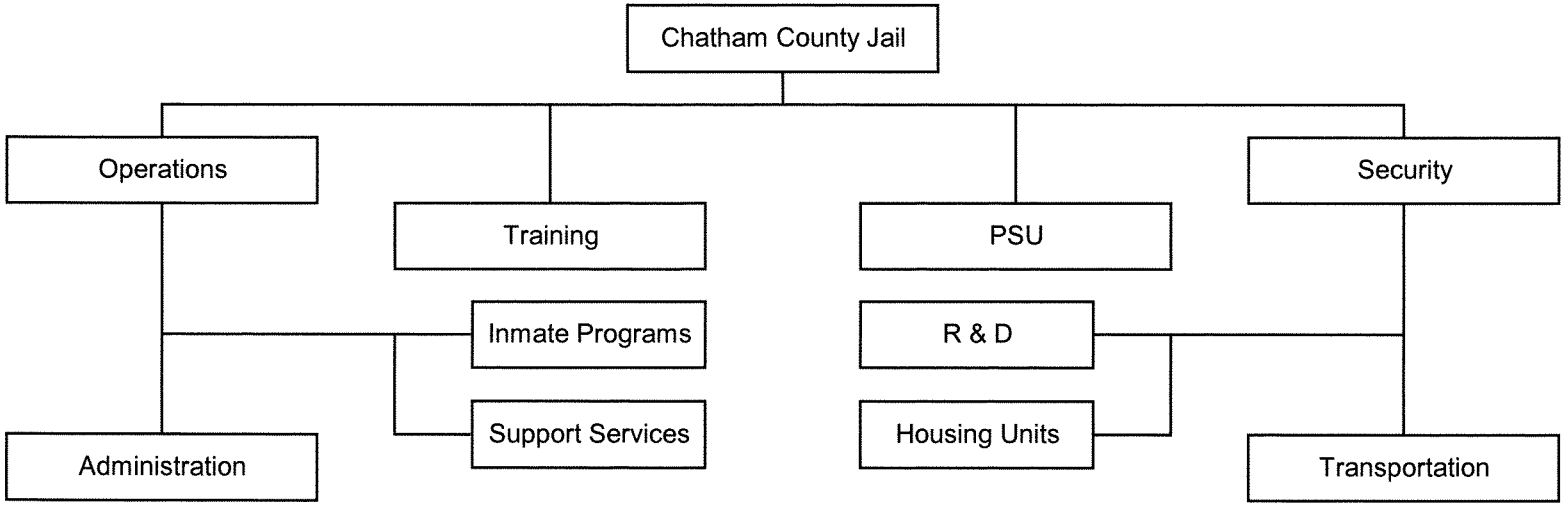
EXPENDITURE DETAIL

1003300 Sheriff

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	4,664,262	5,124,946	5,478,697	5,175,238
51.11011	REGULAR EMPLOY-PART TIME	449,805	523,713	551,754	551,754
51.12011	TEMP EMPLOYEE-PART TIME	108,728	106,806	108,381	108,381
51.13001	REGULAR EMPLOY-OVERTIME	422,016	412,493	519,600	519,600
51.21001	REGULAR EMPLOY-INSURANCE	776,950	835,400	878,470	876,700
51.22001	REG EMPLOY-EMPLOYER FICA	406,485	419,402	497,109	477,865
51.22011	TEMP EMPLOY-EMPLOYER FICA	-	48,235	8,291	8,292
51.24001	REG EMPLOY-PENSION CONTRI	459,207	552,114	619,662	646,442
51.29001	OPEB EMPLOYER CONTRIB.	-	147,000	149,800	200,000
	Personal Services Total	**$ 7,287,453**	**$ 8,170,109**	**$ 8,811,764**	**$ 8,564,272**
52.11001	MANAGEMENT CONSULTING SER	3,502	23,575	14,250	69,380
52.12008	VETERINARIAN EXPENSE	-	3,500	4,200	4,200
52.21101	DISPOSAL (GARBAGE) EXP	924	1,190	1,200	1,600
52.21301	CUSTODIAL EXPENSE	-	417	500	500
52.22001	REPAIRS & MAINTENANCE	21,076	23,752	70,000	64,752
52.22010	FLEET MAINTENANCE PARTS	65,543	56,850	58,000	55,000
52.22011	FLEET MAINTENANCE LABOR	29,258	30,500	33,600	33,000
52.22012	FLEET MAINTENANCE OUTSIDE	52,142	89,800	59,000	59,000
52.23201	EQUIPMENT RENTALS	6,257	8,916	10,000	9,500
52.32001	TELEPHONE EXPENSE	10,584	10,500	13,000	12,000
52.32005	POSTAGE-POST OFFICE EXP	7,453	7,740	9,800	8,000
52.33001	ADVERT-PROF PUBLICATIONS	-	1,000	1,575	1,200
52.34001	PRINTING AND BINDING EXP	5,584	10,000	10,000	10,000
52.35001	TRAVEL EXPENSES	25,783	24,060	23,100	23,100
52.36001	DUES/FEES-ORGANIZATIONS	3,949	5,000	5,250	5,000
52.37020	EDUCATION/TRAINING	7,959	27,000	26,250	20,000
52.39001	OTHER PURCHASED SERVICES	8,945	2,000	69,500	71,000
	Purchased/Contracted Services Total	**$ 248,958**	**$ 325,800**	**$ 409,225**	**$ 447,232**
53.11010	SUPPLIES - OFFICE	24,432	37,070	34,650	34,650
53.12701	GASOLINE/DIESEL-BULK PUR	211,027	263,300	248,000	252,000
53.14003	BOOKS & REPORTS	5,018	1,600	5,250	5,250
53.16009	OTHER SMALL EQUIPMENT	-	9,550	4,500	-
53.17001	UNIFORMS	49,954	57,423	200,890	100,000
53.17009	MATERIALS & SUPPLIES EXP	83,912	117,580	152,000	304,000
	Supplies/Expenditures Total	**$ 374,342**	**$ 486,522**	**$ 645,290**	**$ 695,900**
54.12009	LAND IMPROVE-OTHER	12,960	-	-	-
54.22001	VEHICLES-AUTOMOBILES	662	2,000	405,000	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	13,467	-	-
54.24002	COMPUTER-DESKTOPS	9,201	47,750	70,500	70,500
54.25001	OTHER EQUIPMENT	23,089	222,550	94,575	-
	Capital Outlay Total	**$ 45,912**	**$ 285,767**	**$ 570,075**	**$ 70,500**
55.11010	VEHICLE WARRANTY REIMBURS	(9,057)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	1,347	-	-	-
	Interfund/Department Svcs Total	**$ (7,710)**	**$ -**	**$ -**	**$ -**
57.30101	MISC CHARGES (NO IDC)	(2,008)	-	-	-
	Other Costs Total	**$ (2,008)**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 7,946,947**	**$ 9,268,198**	**$ 10,436,354**	**$ 9,777,904**

DETENTION CENTER

The Sheriff is the Official Jailor of the County and is responsible for the health, safety, and welfare and the constitutional rights of all prisoners. The Sheriff is also legally bound to maintain and protect the physical facilities of the jail itself.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003326 Detention Center

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 19,074,867	$ 21,886,554	$ 22,080,230	$ 22,742,405
Purchased/Contracted Services Total	$ 5,855,029	$ 6,568,857	$ 7,171,000	$ 6,916,280
Supplies/Expenditures Total	$ 3,669,234	$ 3,952,578	$ 4,263,870	$ 4,078,500
Capital Outlay Total	$ 131,561	$ 106,343	$ 335,000	$ 4,575
Grand Total	$ 28,728,548	$ 32,764,291	$ 34,101,100	$ 33,741,760

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture/ Fixture	R	1	$ 25,000	$ -
Computer - Desktops	R	1	$ 25,000	$ 4,575
Other Equipment	R	1	$ 175,000	$ -
Vehicles - Automobiles[1]	R	1	$ 110,000	$ -
			$ 335,000	$ 4,575

Notes:

1. The Vehicle - Automobile addition/replacement requests are being addressed within the Capital Improvement Program.

Department Personnel Schedule - Fiscal Year 2008 / 2009

1003326 Detention Center

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Colonel/Jail Administrator	1	1	1	Unclassified	87
Deputy Sheriff/Major	2	2	2	Classified	86
Deputy Sheriff/Captain	4	4	4	Classified	85
Deputy Sheriff/Lieutenant	15	15	15	Classified	84
Deputy Sheriff/Sergeant	18	18	18	Classified	83
Deputy Sheriff/Corporal	42	42	42	Classified	82
Dep.Corr.Offcr/Dep.Sheriff Advanced	111	111	111	Classified	81
Deputy Corrections Officer	101	101	101	Classified	80
Jail Maintenance Supt.	1	1	1	Classified	26
Corrections Records Manager	1	1	1	Classified	25
Corrections Programs Manager	1	1	1	Classified	24
Maintenance Supervisor / Tech.	1	1	1	Classified	24
Administrative Assistant to Jail Admin	1	1	1	Classified	23
Corrections Class. Spec. II	0	1	1	Classified	23
Administrative Assistant IV	1	1	1	Classified	21
Corrections Classification Specialist	4	4	4	Classified	21
Counselor II	1	1	1	Classified	21
Corrections Programs Coordinator II	2	2	2	Classified	20
Jail Maintenance Mechanic	7	7	7	Classified	20
Corrections Recreation Coordinator	3	3	3	Classified	18
Counselor I	8	8	8	Classified	18
Administrative Assistant II	2	2	2	Classified	16
Jail Grounds Maintenance Worker	1	1	1	Classified	15
Accounting Tech. I	2	2	2	Classified	14
Administrative Assistant I	11	11	11	Classified	14
L. E. Rec. Specialist III	5	5	5	Classified	14
Assistant Buyer II	1	1	1	Classified	13
L. E. Rec. Specialist II	7	7	7	Classified	13
Inventory Control Specialist	2	2	2	Classified	12
Accounting Specialist	6	6	6	Classified	11
Clerical Assistant III	1	0	0	Classified	11
L. E. Rec. Specialist I	2	2	2	Classified	11
Law Enforcement Intern	9 *	9 *	9 *	Classified	$7.29/Hr

Total Positions	365	365	365

* Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits.

Summary of Departmental Functions

1003326 Detention Center

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**10**	**10**	**10**
#1 - Administration	**Function Cost**	$866,780	$902,146	$892,639

The purpose of this function is to provide for the overall administration and management of all jail related activities and services within the Sheriff's Department.

Function	**Total Positions**	**41**	**41**	**41**
#2 - Receiving / Discharge / Transport	**Function Cost**	$3,553,799	$3,698,797	$3,659,821

The purpose of this function is to perform in and out processing of inmates, complete computer checks for outstanding warrants, maintain jail dockets, transportation of inmates to courts and other state and local facilities, transport inmates to hospitals and receive/maintain custody of inmate property. Provide security and transportation of inmates for Juvenile Court.

Function	**Total Positions**	**245**	**245**	**245**
#3 - Inmate Custody / Security	**Function Cost**	$18,236,444	$18,002,565	$17,769,659

The purpose of this function is to maintain security and custody of inmates within the facility. This includes all activities relating to inmates in their living units and movement throughout the facility for programs, activities and court.

Function	**Total Positions**	**27**	**27**	**27**
#4 - Inmate Program	**Function Cost**	$2,340,306	$2,435,793	$2,410,126

The purpose of this function is to provide programs and activities for the inmates. This includes recreation, library, visitation, commissary, education, drug and alcohol counseling, mental health, classification, orientation, religious and other activities.

Function	**Total Positions**	**46**	**46**	**46**
#5 - Support Services	**Function Cost**	$3,987,189	$4,149,869	$4,106,140

The purpose of this function is to provide the support services necessary for the day-to-day operations of the jail. This includes warehouse operations, inmate records, clerical support, engineering, etc.

Function	**Total Positions**	**0**	**0**	**0**
#6 - Medical Services	**Function Cost**	$4,100,000	$5,300,000	$5,300,000

The purpose of this function is to provide medical and dental health care for the inmates. This includes screening of new inmates, daily sick calls, physical exams, emergency care, hospitalization (when necessary), specialty care, dental care and lab work. *** This function was contracted to a health care provider in 1992.

Function	**Total Positions**	**5**	**5**	**5**
#7 - Recruitment and Training	**Function Cost**	$433,390	$451,073	$446,320

The purpose of this function is to recruit and qualify candidates for positions with the Sheriff's Department, provide basic and in-service training and to insure that the Department selects and maintains a highly professional, well-trained work force.

Function	**Total Positions**	**4**	**4**	**4**
#8 - Professional Standards	**Function Cost**	$346,712	$360,858	$357,056

The purpose of this function is to recruit and qualify candidates for positions with the Sheriff's Department, provide basic and in-service training and to insure that the Department selects and maintains a highly professional, well-trained work force.

Personnel Grand Total[1]	**378**	**378**	**378**
Budget Grand Total	**$32,764,291**	**$34,101,100**	**$33,741,760**

Work Programs & Performance Measures

1003326 Detention Center

Work Programs

Detention Center

* Provide food service to inmates
* Provide classification services to inmates
* Provide inmate work programs
* Processes the booking of felony, misdemeanor and other inmates
* Provides medical, dental and psychological services to inmates
* Conducts grievance investigations and disciplinary hearings
* Provides inmates programs including religious, GED, drug & alcohol and library (including law library)
* Transports inmates for: medical appointments, clinics, Ga. Dept. of Corrections, Ga. Regional, Court appearances & other (funeral)

Sheriff's Complex Maintenance

* Provide building maintenance for the Sheriff's Complex - located at 1050 Carl Griffin Drive

Grounds Maintenance

* Provide experienced full-time maintenance and landscaping of all shrubbery, lawns of the Sheriff's Complex - also maintain acceptable state of cleanliness in/around parking areas

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Inmates booked	204,562	21,216	22,005
Average daily jail population	1,718	1,927	2,160
Inmates discharged	20,347	21,234	22,160
Inmate physicals	4,281	4,090	3,907
Inmate sick calls	30,484	29,157	27,888
Inmate dental calls	1,382	1,307	1,237
Inmates receiving mental health services	2,429	2,607	2,798
Inmates transported	16,216	18,624	21,391
Meals served to inmates	2,209,000	2,574,276	2,999,952
Inmate classifications	9,519	9,586	9,654
Inmates relocated within facility	15,443	15,736	16,036
Inmate grievances processed	3,254	3,189	3,126
Inmate disciplinary hearings	2,606	3,454	4,579
Inmate incident reports	15,009	30,112	60,414
Use-Of-Force reports/incidents	172	141	115
Professional visitations	14,921	16,851	19,031
Cashier Transactions	129,407	133,891	138,531
Inmate Visitations	86,258	101,316	119,003
Received property entries	5,619	4,086	2,971
Volunteer visits	2,272	3,428	5,171

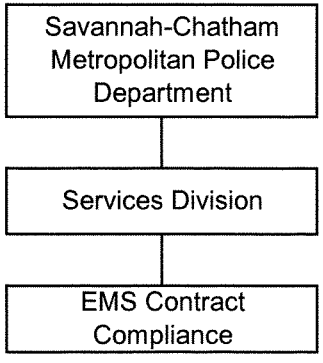
EXPENDITURE DETAIL

1003326 Detention Center

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	12,908,509	13,924,172	14,732,916	14,774,682
51.11011	REGULAR EMPLOY-PART TIME	-	-	-	85,293
51.12011	TEMP EMPLOYEE-PART TIME	70,436	86,480	-	-
51.13001	REGULAR EMPLOY-OVERTIME	922,062	1,478,719	900,000	900,000
51.21001	REGULAR EMPLOY-INSURANCE	2,701,090	3,148,600	3,013,085	3,199,955
51.22001	REG EMPLOY-EMPLOYER FICA	1,124,308	1,159,828	1,724,311	1,205,639
51.24001	REG EMPLOY-PENSION CONTRI	1,348,461	1,579,155	1,195,918	1,846,836
51.29001	OPEB EMPLOYER CONTRIB.	-	509,600	514,000	730,000
	Personal Services Total	**$ 19,074,867**	**$ 21,886,554**	**$ 22,080,230**	**$ 22,742,405**
52.11001	MANAGEMENT CONSULTING SER	14,076	25,000	25,000	20,000
52.12006	PHYSICIAN FEES	4,651,488	5,045,825	5,300,000	5,300,000
52.21101	DISPOSAL (GARBAGE) EXP	66,504	85,000	75,000	58,000
52.22001	REPAIRS & MAINTENANCE	227,396	199,860	210,000	213,000
52.22010	FLEET MAINTENANCE PARTS	12,462	14,200	28,000	20,000
52.22011	FLEET MAINTENANCE LABOR	9,389	12,000	12,000	12,000
52.22012	FLEET MAINTENANCE OUTSIDE	25,236	40,800	62,000	40,000
52.23101	BUILDING & LAND RENTAL	500,014	862,892	1,180,000	1,000,000
52.23201	EQUIPMENT RENTALS	158,398	37,600	35,000	38,000
52.32001	TELEPHONE EXPENSE	35,727	22,000	25,000	22,000
52.32005	POSTAGE-POST OFFICE EXP	1,144	3,000	3,000	1,700
52.33001	ADVERT-PROF PUBLICATIONS	7,339	12,000	15,000	13,000
52.34001	PRINTING AND BINDING EXP	-	3,000	3,500	2,500
52.35001	TRAVEL EXPENSES	90,543	134,560	125,000	119,080
52.36001	DUES/FEES-ORGANIZATIONS	4,297	7,000	7,500	7,000
52.37020	EDUCATION/TRAINING	14,065	34,920	40,000	25,000
52.39001	OTHER PURCHASED SERVICES	36,951	29,200	25,000	25,000
	Purchased/Contracted Services Total	**$ 5,855,029**	**$ 6,568,857**	**$ 7,171,000**	**$ 6,916,280**
53.11010	SUPPLIES - OFFICE	63,432	79,582	85,000	85,000
53.12701	GASOLINE/DIESEL-BULK PUR	61,677	90,150	80,000	80,000
53.12901	UTILITIES OTHER	1,182,877	1,160,900	1,175,000	1,200,000
53.13021	FOOD OTHER	1,488,894	1,574,800	1,625,000	1,700,000
53.14003	BOOKS & REPORTS	8,591	10,000	9,000	8,500
53.16009	OTHER SMALL EQUIPMENT	17,785	27,370	214,870	100,000
53.17001	UNIFORMS	116,544	158,399	225,000	130,000
53.17009	MATERIALS & SUPPLIES EXP	729,435	851,377	850,000	775,000
	Supplies/Expenditures Total	**$ 3,669,234**	**$ 3,952,578**	**$ 4,263,870**	**$ 4,078,500**
54.22001	VEHICLES-AUTOMOBILES	77,519	-	110,000	-
54.23001	FURNITURE/FIXTURE EXPENSE	2,444	-	25,000	-
54.24002	COMPUTER-DESKTOPS	47,747	1,200	25,000	4,575
54.25001	OTHER EQUIPMENT	3,850	105,143	175,000	-
	Capital Outlay Total	**$ 131,561**	**$ 106,343**	**$ 335,000**	**$ 4,575**
55.11010	VEHICLE WARRANTY REIMBURS	(2,142)	249,939	1,000	-
	Interfund/Department Svcs Total	**$ (2,142)**	**$ 249,939**	**$ 1,000**	**$ -**
57.30101	MISC CHARGES (NO IDC)	-	20	250,000	-
	Other Costs Total	**$ -**	**$ 20**	**$ 250,000**	**$ -**
	Grand Total	**$ 28,728,548**	**$ 32,764,291**	**$ 34,101,100**	**$ 33,741,760**

EMERGENCY MEDICAL SERVICES

The purpose of the Chatham County Emergency Medical Service (EMS) is to oversee the terms of compliance of the contracted EMS provider for Chatham County. The Office of EMS serves to coordinate the overall Emergency Medical Services System in Chatham County and assure a coordinated effort from all ambulance service providers and the medical community to meet the needs of our citizens as they relate to emergency, out of hospital medical care. The Office of EMS serves as a liaison between Chatham County and all EMS providers and stakeholders.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003600 Emergency Medical Services

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Purchased/Contracted Services Total	$ 917,500	$ 922,500	$ 907,500	$ 907,500
Other Costs Total	$ 72,324	$ 89,654	$ 89,850	$ 89,850
Grand Total	$ 989,824	$ 1,012,154	$ 997,350	$ 997,350

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Summary of Departmental Functions

1003600 Emergency Medical Services

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**0**	**0**	**0**
#1 - Contract Administration	**Function Cost**	$1,012,154	$997,350	$997,350

To oversee contract compliance for EMS services by tracking E-911 generated calls for EMS services and assuring contractor compliance with performance standards. Coordinate EMS systems planning and preparedness by working with local, regional, state and national groups and organizations active in our area of hospital medical care.

Personnel Grand Total	**0**	**0**	**0**
Budget Grand Total	**$1,012,154**	**$997,350**	**$997,350**

EXPENDITURE DETAIL

1003600 Emergency Medical Services

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	-		-
51.13001	REGULAR EMPLOY-OVERTIME	-	-		-
51.21001	REGULAR EMPLOY-INSURANCE	-	-		-
51.22001	REG EMPLOY-EMPLOYER FICA	-	-		-
51.24001	REG EMPLOY-PENSION CONTRI	-	-		-
51.24002	OTHR PENSION CONTRIBUTION	-	-		-
51.29001	OPEB EMPLOYER CONTRIB.	-	-		-
	Personal Services Total	**$ -**	**$ -**	**$ -**	**$ -**
52.11001	MANAGEMENT CONSULTING SER	-	-		-
52.22001	REPAIRS & MAINTENANCE	-	-		-
52.22011	FLEET MAINTENANCE LABOR	-	-		-
52.22012	FLEET MAINTENANCE OUTSIDE	-	-		-
52.32001	TELEPHONE EXPENSE	-	-		-
52.32005	POSTAGE-POST OFFICE EXP	-	-		-
52.35001	TRAVEL EXPENSES	-	-		-
52.35003	LODGING EXP - DO NOT USE	-	-		-
52.36001	DUES/FEES-ORGANIZATIONS	-	-		-
52.37020	EDUCATION/TRAINING	-	-		-
52.39001	OTHER PURCHASED SERVICES	917,500	922,500	907,500	907,500
	Purchased/Contracted Services Total	**$ 917,500**	**$ 922,500**	**$ 907,500**	**$ 907,500**
53.11010	SUPPLIES - OFFICE	-	-		-
53.12701	GASOLINE/DIESEL-BULK PUR	-	-		-
53.12720	VEHICLE-OIL & LUBE	-	-		-
53.14003	BOOKS & REPORTS	-	-		-
53.17009	MATERIALS & SUPPLIES EXP	-	-		-
	Supplies/Expenditures Total	**$ -**	**$ -**	**$ -**	**$ -**
57.10001	INTERGOV-SAVANNAH	72,324	89,654	89,850	89,850
	Other Costs Total	**$ 72,324**	**$ 89,654**	**$ 89,850**	**$ 89,850**
	Grand Total	**$ 989,824**	**$ 1,012,154**	**$ 997,350**	**$ 997,350**

CORONER

The Coroner's Office is primarily concerned with the death of a person having no attending physician. This may come under the heading of "natural death", "accidental death", or "suicide". Autopsies are performed by the local medical examiners (pathologists) appointed by the State of Georgia at the Coroner's request. Inquests are held where there is a need in the Coroner's opinion. There are approximately 600 investigations carried out each year.

Department Expenditure Summary - Fiscal Year 2008 / 2009

1003700 Coroner

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 160,252	$ 168,977	$ 168,600	$ 188,081
Purchased/Contracted Services Total	$ 98,788	$ 162,570	$ 165,950	$ 165,950
Supplies/Expenditures Total	$ 4,641	$ 6,600	$ 3,600	$ 3,600
Capital Outlay Total	$ 19,873	$ -	$ -	$ -
Grand Total	$ 283,554	$ 338,147	$ 338,150	$ 357,631

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1003700 Coroner

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Coroner	1	1	1	Elected	$54,546
Medical Examiner (1)	1	1	1	Appointed	$120,000
Deputy Coroner	1	1	1	Classified	25
Administrative Assistant I	1	1	1	Classified	14

Total Positions	4	4	4

(1) Unfunded since 1998

Summary of Departmental Functions

1003700 Coroner

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**0.4**	**1.4**	**1.4**
#1 - Administration	**Function Cost**	$33,815	$118,353	$125,171

Completes death certificates. Coordinates department requirement with other agencies.

Function	**Total Positions**	**2**	**2**	**2**
#2 - Investigation	**Function Cost**	$169,074	$169,075	$178,816

Determines the cause and manner of suspicious deaths which occur in the county. Coordinates investigative policies and procedures with other departments and external agencies.

Function	**Total Positions**	**0.6**	**0.6**	**0.6**
#3 - Pathology	**Function Cost**	$50,722	$50,723	$53,645

Performs post-mortem examinations and autopsies.

Personnel Grand Total	**4**	**4**	**4**
Budget Grand Total	**$338,147**	**$338,150**	**$357,631**

Work Programs & Performance Measures

1003700 Coroner

Work Programs

* Principal duty is to inquire by an inquest into the cause of death which there is reason to suppose is not due to natural causes.

* Autopsies are completed by State of Georgia appointed pathologists at the request of the Coroner.

* Requests the services of funeral homes periodically to pick up bodies found unattended within the county limits.

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Death Certificates	635	1,000	1,000
Autopsies	210	300	300
Body pickups	248	290	290

EXPENDITURE DETAIL

1003700 Coroner

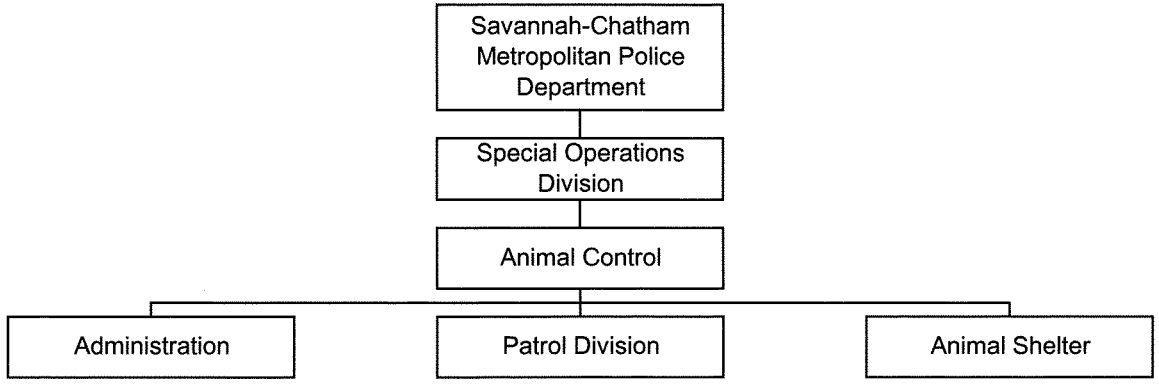
ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	126,490	130,732	130,250	130,250
51.21001	REGULAR EMPLOY-INSURANCE	16,420	17,300	17,300	26,301
51.22001	REG EMPLOY-EMPLOYER FICA	9,471	10,005	9,700	9,700
51.24001	REG EMPLOY-PENSION CONTRI	7,871	8,140	8,550	15,830
51.29001	OPEB EMPLOYER CONTRIB.	-	2,800	2,800	6,000
	Personal Services Total	**$ 160,252**	**$ 168,977**	**$ 168,600**	**$ 188,081**
52.11001	MANAGEMENT CONSULTING SER	92,917	133,790	139,970	139,970
52.21101	DISPOSAL (GARBAGE) EXP	-	200	350	350
52.22001	REPAIRS & MAINTENANCE	95	3,500	3,500	3,500
52.22010	FLEET MAINTENANCE PARTS	28	120	20	20
52.22011	FLEET MAINTENANCE LABOR	59	200	100	100
52.22012	FLEET MAINTENANCE OUTSIDE	-	3,000	3,000	3,000
52.23101	BUILDING & LAND RENTAL	-	6,500	7,800	7,800
52.32001	TELEPHONE EXPENSE	2,673	6,850	6,000	6,000
52.32005	POSTAGE-POST OFFICE EXP	289	800	800	800
52.35001	TRAVEL EXPENSES	600	3,350	650	650
52.36001	DUES/FEES-ORGANIZATIONS	320	500	500	500
52.37020	EDUCATION/TRAINING	1,806	2,750	2,750	2,750
52.39001	OTHER PURCHASED SERVICES	-	1,010	510	510
	Purchased/Contracted Services Total	**$ 98,788**	**$ 162,570**	**$ 165,950**	**$ 165,950**
53.11010	SUPPLIES - OFFICE	2,924	4,450	2,500	2,500
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	984	1,850	1,000	1,000
53.12901	UTILITIES OTHER	-	200	-	-
53.17009	MATERIALS & SUPPLIES EXP	734	-	-	-
	Supplies/Expenditures Total	**$ 4,641**	**$ 6,600**	**$ 3,600**	**$ 3,600**
54.22001	VEHICLES-AUTOMOBILES	19,873	-	-	-
	Capital Outlay Total	**$ 19,873**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 283,554**	**$ 338,147**	**$ 338,150**	**$ 357,631**

ANIMAL CONTROL

The Chatham County Animal Control Unit is under the supervision of the Savannah-Chatham Metropolitan Police Special Operations Division. The unit is charged with the primary responsibility of county-wide animal control. Stray & unleashed animals are impounded at the shelter on Sallie Mood Drive where they are fed and cared for until proper disposition can be determined. Injured or sick animals are transported to a local veterinarian for care before being transferred to a shelter.

The Animal Control Unit is also instrumental in the initiation of criminal cases against individuals who treat their animals in a cruel or inhumane manner. The primary supervisors have attended numerous schools relating to the welfare of animals and enforcement of Animal Control Ordinances. Their attendance in these schools and their participation in professional organizations help these supervisors maintain state-of-the-art knowledge in reference to Animal Control related problems.

The professional organizations to which the primary supervisors belong keep them abreast of changes which occur in laws and ordinances pertaining to all types of animals. Rabies in Chatham County is a major problem with which the Animal Control Unit must deal with on a regular basis. Their outstanding working relationship with the Chatham County Health Department provides them with invaluable information and assistance when they become involved in a rabies bite case or other rabies related incidents.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1003910 Animal Control

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Purchased/Contracted Services Total	$ 1,396	$ 5,000	$ 8,500	$ 8,500
Other Costs Total	$ 673,664	$ 788,363	$ 1,029,106	$ 802,686
Grand Total	$ 675,060	$ 793,363	$ 1,037,606	$ 811,186

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Work Programs & Performance Measures

1003910 Animal Control

Work Programs

Impound dogs in violation of the leash law and impound dogs and cats whose owners are in violation of the County's rabies inoculation or license tag ordinances, as well as handling wildlife and livestock complaints.

* Patrol of violations
* Court appearances

Impound injured and sick un-owned animals.

* Veterinary treatment or evaluation

Perform field investigations of animal cruelty, neglect and abuse.

Maintain a sanitary animal shelter for impounded animals.

* Euthanasia of unclaimed animals, sick or injured animals

Provide an animal complaint desk.

* Telephone complaints taken
* Records Maintenance

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Total Animals picked up	5,918	5,918	7,604
Sick/Injured picked up	370	370	391
Court Cases made at-large	488	488	551
Complaints received	10,496	10,496	11,545
Total Animals Euthanized	4,348	4,348	4,826
No. of animals picked up per Officer	1,184	1,184	1,521
Percent of animals picked up euthanized	73%	73%	63%
No. of complaints handled per Officer	2,099	2,099	2,309
Tissue Samples for Rabies Testing	28	28	28
Positive Rabies Results	16	16	16

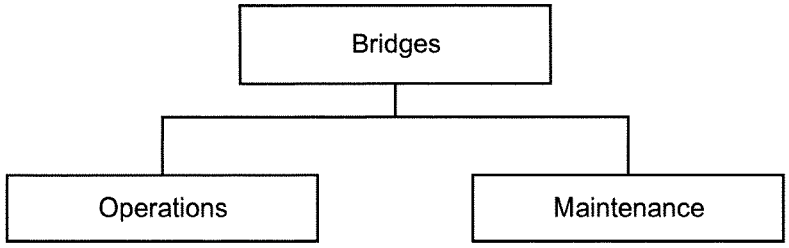
EXPENDITURE DETAIL

1003910 Animal Control

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
52.22001	REPAIRS & MAINTENANCE	1,396	5,000	8,500	8,500
	Purchased/Contracted Services Total	**$ 1,396**	**$ 5,000**	**$ 8,500**	**$ 8,500**
57.10001	INTERGOV-SAVANNAH	673,664	788,363	1,029,106	802,686
	Other Costs Total	**$ 673,664**	**$ 788,363**	**$ 1,029,106**	**$ 802,686**
	Grand Total	**$ 675,060**	**$ 793,363**	**$ 1,037,606**	**$ 811,186**

BRIDGES

The Chatham County Bridges Department provides for the safe ingress and egress to the barrier islands in Chatham. This Department operates two movable span bridges and provides for their maintenance. Because the Skidaway River is part of the Intercoastal Waterway, the Roebling and Islands Expressway bridges operate on a 24-hour/7-day basis.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1004230 Bridges

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 464,979	$ 515,166	$ 485,810	$ 521,514
Purchased/Contracted Services Total	$ 54,835	$ 153,352	$ 162,600	$ 162,600
Supplies/Expenditures Total	$ 14,664	$ 24,450	$ 20,650	$ 19,250
Capital Outlay Total	$ 7,906	$ -	$ -	$ -
Grand Total	$ 543,459	$ 694,568	$ 671,060	$ 705,364

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1004230 Bridges

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Bridge Superintendent	1	1	1	Classified	25
Assistant Bridge Supervisor	1	1	1	Classified	17
Equipment Mechanic	1	1	1	Classified	12
Bridge Tender	8	8	8	Classified	11

Total Positions	11	11	11

Summary of Departmental Functions

1004230 Bridges

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**10**	**10**	**10**
#1 - Operations	**Function Cost**	$631,425	$610,055	$641,240

The operations division controls the opening and closing of the County's movable span bridges. River and vehicular traffic is routinely monitored 24 hours per day, 365 days per year.

Function	**Total Positions**	**1**	**1**	**1**
#2 - Maintenance	**Function Cost**	$63,143	$61,005	$64,124

This section is responsible for the routine maintenance of all mechanical aspects of the bridges.

Personnel Grand Total	**11**	**11**	**11**
Budget Grand Total	**$694,568**	**$671,060**	**$705,364**

Work Programs & Performance Measures

1004230 Bridges

Work Programs

Operates two (2) movable span bridge structures in accordance with requirements set forth by the U.S. Coast Guard.

* Bridges are maintained in safe condition whereby affording access to the barrier islands of Chatham County.
* Bridges are operated to provide safe passage for users and river traffic.
* Bridges are manned 24 hours a day, 365 days a year.

		Actual	Estimated	Projected
Performance Measures	Inventory	2006 / 2007	2007/ 2008	2008/ 2009
Bridge Openings				
Skidaway	annually	2582	2600	2600
Causton	annually	2922	2900	2900
Preventative Maintenance	3 bridges	monthly	monthly	monthly
Visual inspections	3 bridges	every shift	every shift	every shift

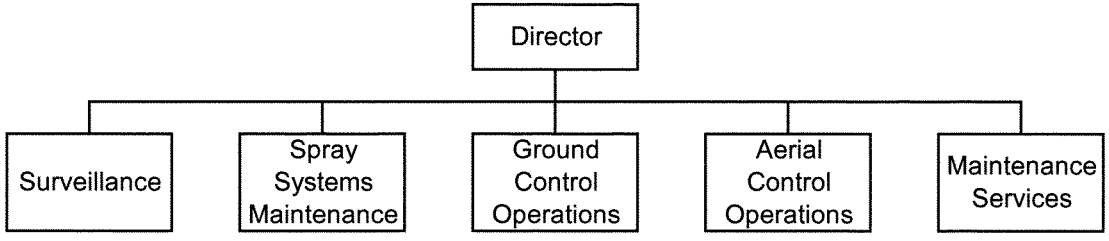
EXPENDITURE DETAIL

1004230 Bridges

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	300,458	314,359	308,500	308,599
51.13001	REGULAR EMPLOY-OVERTIME	20,124	30,000	30,000	30,000
51.21001	REGULAR EMPLOY-INSURANCE	90,310	95,150	90,300	96,437
51.22001	REG EMPLOY-EMPLOYER FICA	22,897	26,344	23,350	25,903
51.24001	REG EMPLOY-PENSION CONTRI	31,191	33,913	33,660	38,575
51.29001	OPEB EMPLOYER CONTRIB.	-	15,400	-	22,000
	Personal Services Total	**$ 464,979**	**$ 515,166**	**$ 485,810**	**$ 521,514**
52.22001	REPAIRS & MAINTENANCE	48,818	143,152	154,000	154,000
52.22011	FLEET MAINTENANCE LABOR	1,100	1,800	1,200	1,200
52.23201	EQUIPMENT RENTALS	360	1,000	1,000	1,000
52.32001	TELEPHONE EXPENSE	1,929	2,400	2,400	2,400
52.39001	OTHER PURCHASED SERVICES	2,629	5,000	4,000	4,000
	Purchased/Contracted Services Total	**$ 54,835**	**$ 153,352**	**$ 162,600**	**$ 162,600**
53.11010	SUPPLIES - OFFICE	-	350	350	350
53.12701	GASOLINE/DIESEL-BULK PUR	434	800	700	800
53.12901	UTILITIES OTHER	9,413	12,000	12,000	12,000
53.17001	UNIFORMS	1,963	2,600	2,600	2,600
53.17009	MATERIALS & SUPPLIES EXP	2,855	8,700	5,000	3,500
	Supplies/Expenditures Total	**$ 14,664**	**$ 24,450**	**$ 20,650**	**$ 19,250**
54.25001	OTHER EQUIPMENT	7,906	-	-	-
	Capital Outlay Total	**$ 7,906**	**$ -**	**$ -**	**$ -**
55.11020	REIMBURSEMENTS TO FUNDS	1,074	1,600	2,000	2,000
	Interfund/Department Svcs Total	**$ 1,074**	**$ 1,600**	**$ 2,000**	**$ 2,000**
	Grand Total	**$ 543,459**	**$ 694,568**	**$ 671,060**	**$ 705,364**

MOSQUITO CONTROL

Mosquito Control staff carry out a comprehensive, county-wide mosquito management program that employs both chemical and non-chemical means of control. Active participation in professional organizations helps maintain a well-trained staff that seeks to use the most current and environmentally safe technology.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1005144 Mosquito Control

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,568,466	$ 1,723,720	$ 1,799,197	$ 1,758,069
Purchased/Contracted Services Total	$ 220,921	$ 335,294	$ 471,805	$ 442,105
Supplies/Expenditures Total	$ 1,051,178	$ 1,329,093	$ 1,463,500	$ 1,458,871
Capital Outlay Total	$ 184,675	$ 79,362	$ 6,500	$ 5,000
Grand Total	$ 3,025,489	$ 3,467,468	$ 3,741,002	$ 3,664,045

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture for Lobby/ Education Center	A	1	$ 5,000	$ 5,000
Computer	A	1	$ 1,500	$ -
			$ 6,500	$ 5,000

Department Personnel Schedule - Fiscal Year 2008 / 2009

1005144 Mosquito Control

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Mosquito Control Director	1	1	1	Unclassified	32
Assistant Mosquito Control Director	1	1	1	Classified	26
Chief Pilot	1	1	1	Classified	26
Pilot/Mechanic	1	1	1	Classified	24
Equipment Mechanic IV	1	1	1	Classified	21
Biologist/Entomologist	2	2	2	Classified	20
Maintenance Services Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Equipment Operator/Mechanic	2	2	2	Classified	18
Ground Adulticiding Supervisor	1	1	1	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Assistant Ground Adulticiding Sprvisor	1	1	1	Classified	15
Entomology Technician	6	6	6	Classified	15
Aircraft Service Technician	2	2	2	Classified	14
Equipment Mechanic I	1	1	1	Classified	12
Entomology Assistant	1	1	1	Classified	11
Maintenance Worker II	2	2	2	Classified	11
Mosquito Control Operator	3	3	3	Classified	10
Mosquito Control Aide (Seasonal)	1	1	1	Unclassified	07

Total Positions	30	30	30

Summary of Departmental Functions

1005144 Mosquito Control

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**10.35**	**10.35**	**10.35**
#1 - Surveillance / Larval Control	**Function Cost**	$1,196,277	$1,249,012	$1,264,096

Identifies and treats breeding sites. Operates Encephalitis detection stations. Conducts daily adult density surveillance in Chatham County and outside affecting areas.

Function	**Total Positions**	**9.55**	**9.55**	**9.55**
#2 - Source Reductions	**Function Cost**	$1,103,811	$1,152,470	$1,166,388

Eliminates or reduces mosquito breeding grounds by ditching and drainage (done predominantly in South Carolina DMCA).

Function	**Total Positions**	**3.75**	**3.75**	**3.75**
#3 - Operations Support	**Function Cost**	$433,434	$452,541	$458,006

Maintains helicopters, spray trucks, machines and general vehicles.

Function	**Total Positions**	**6.35**	**6.35**	**6.35**
#4 - Adult Control	**Function Cost**	$733,947	$766,302	$775,556

Night spray truck and aircraft operations to control adult mosquitoes, applying pesticides to residential areas.

Personnel Grand Total	**30**	**31**	**30**
Budget Grand Total	**$3,467,468**	**$3,741,002**	**$3,664,045**

Work Programs & Performance Measures

1005144 Mosquito Control

Work Programs

1. Surveillance - Staff continuously surveys the county to locate immature mosquitoes developing in ground pools and tidal areas, and to monitor adult mosquito biting activity. The results of these surveys are used to direct mosquito control operations.

2. Spray Systems Maintenance - Staff repairs, upgrades, modifies, and maintains ground spray equipment. During the mosquito season they remain "on call" to sustain ground control operations and maximize control efforts.

3. Ground Control Operations - Staff conducts adult mosquito control operations using ultra-low-volume equipment mounted on trucks. Areas to be sprayed are assigned each day depending on staff landing rate surveys, trap counts, and reports from county residents. Since the finding of West Nile virus in Chatham County, these assigned staff additionally treat catch basins for the control of the primary West Nile virus carrier in Chatham County. Chemical methods of mosquito control are effective but short lived.

4. Aerial Control Operations - Staff conducts mosquito surveys at remote sites around the county and conducts immature and adult mosquito control operations as needed throughout the county. Staff additionally maintain all aircraft, and modify, design, and build pesticide dispersal systems. Global positioning equipment is used to record all aerial control operations. Chemical methods of mosquito control are effective but short lived.

5. Maintenance Services - Using heavy, earth-moving equipment, staff modifies mosquito breeding habitats to prevent the emergence of adult mosquitoes. This method of control is the most long-lasting and cost effective of all available control methods.

Performance Measures		Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Adult Control - treated by pickup truck	Acres	108,992	100,000	100,000
Adult Control - treated by aircraft	Acres	816,043	850,000	850,000
Larval Control	Acres	20,093	25,000	25,000
Source Reduction - new or maintenance ditching	Feet	29,177	50,000	50,000
Catch Basin Treatment Program	Catch Basins	65,331	70,000	70,000

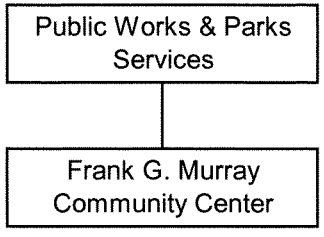
EXPENDITURE DETAIL

1005144 Mosquito Control

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,049,424	1,128,895	1,195,670	1,123,624
51.12011	TEMP EMPLOYEE-PART TIME	14,686	15,000	16,104	16,104
51.13001	REGULAR EMPLOY-OVERTIME	62,504	72,880	75,920	72,880
51.21001	REGULAR EMPLOY-INSURANCE	246,300	250,850	246,301	254,243
51.22001	REG EMPLOY-EMPLOYER FICA	80,294	93,105	92,710	92,765
51.24001	REG EMPLOY-PENSION CONTRI	115,259	122,390	131,892	140,453
51.29001	OPEB EMPLOYER CONTRIB.	-	40,600	40,600	58,000
	Personal Services Total	**$ 1,568,466**	**$ 1,723,720**	**$ 1,799,197**	**$ 1,758,069**
52.11001	MANAGEMENT CONSULTING SER	3,018	25,156	55,000	35,000
52.12006	PHYSICIAN FEES	335	965	2,300	2,300
52.21101	DISPOSAL (GARBAGE) EXP	3,696	4,000	6,000	6,000
52.21301	CUSTODIAL EXPENSE	13,870	14,600	19,900	16,500
52.21401	LAWN CARE EXPENSE	-	2,600	2,000	2,000
52.22001	REPAIRS & MAINTENANCE	59,112	96,042	197,165	197,165
52.22010	FLEET MAINTENANCE PARTS	230	1,900	2,000	2,700
52.22011	FLEET MAINTENANCE LABOR	10,693	1,500	2,000	2,000
52.22012	FLEET MAINTENANCE OUTSIDE	16,955	72,800	55,000	48,000
52.23101	BUILDING & LAND RENTAL	36,342	40,642	39,572	39,572
52.23201	EQUIPMENT RENTALS	780	4,635	4,975	4,975
52.32001	TELEPHONE EXPENSE	19,835	13,914	15,500	15,500
52.32005	POSTAGE-POST OFFICE EXP	3,423	5,500	5,000	5,000
52.33001	ADVERT-PROF PUBLICATIONS	469	-	1,290	1,290
52.35001	TRAVEL EXPENSES	32,636	31,375	38,988	38,988
52.36001	DUES/FEES-ORGANIZATIONS	953	1,025	1,935	1,935
52.37020	EDUCATION/TRAINING	18,449	18,640	23,180	23,180
52.39001	OTHER PURCHASED SERVICES	125	-	-	-
	Purchased/Contracted Services Total	**$ 220,921**	**$ 335,294**	**$ 471,805**	**$ 442,105**
53.11010	SUPPLIES - OFFICE	14,430	19,109	33,700	30,109
53.12701	GASOLINE/DIESEL-BULK PUR	35,269	61,115	62,060	68,782
53.12711	AIRCRAFT FUEL	45,531	41,750	94,710	77,750
53.12720	VEHICLE-OIL & LUBE	-	1,200	1,200	1,200
53.12901	UTILITIES OTHER	67,119	61,000	61,000	70,200
53.13009	CATERED-OTHER	-	200	500	500
53.14003	BOOKS & REPORTS	3,627	3,600	3,000	3,000
53.17001	UNIFORMS	8,203	8,582	9,000	9,000
53.17009	MATERIALS & SUPPLIES EXP	876,999	1,132,537	1,198,330	1,198,330
	Supplies/Expenditures Total	**$ 1,051,178**	**$ 1,329,093**	**$ 1,463,500**	**1,458,871**
54.13009	BUILDING-OTHER	1,972	-	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	1,924	5,000	5,000
54.24002	COMPUTER-DESKTOPS	18,798	-	1,500	-
54.25001	OTHER EQUIPMENT	163,905	77,438	-	-
	Capital Outlay Total	**$ 184,675**	**$ 79,362**	**$ 6,500**	**$ 5,000**
55.11010	VEHICLE WARRANTY REIMBURS	57	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	192	-	-	-
	Interfund/Department Svcs Total	**$ 248**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 3,025,489**	**$ 3,467,468**	**$ 3,741,002**	**$ 3,664,045**

FRANK G. MURRAY COMMUNITY CENTER

The Frank G. Murray Community Center is an outreach operation designed to promote wellness while providing recreational, educational, and cultural activities. Programs are structured to meet the needs of all age groups. The center is open Monday through Saturday and is available for private use by various groups and individuals to host parties, public meetings, family reunions, and other social activities to benefit the public. The 4,000 square foot building houses a large multi-use room, two offices, restrooms, kitchenette and storage room. The day-to-day management of the facility is handled by county staff.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1005530 Frank G. Murray Community Center

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 80,093	$ 90,310	$ 90,310	$ 90,310
Purchased/Contracted Services Total	$ 12,497	$ 22,834	$ 22,834	$ 22,834
Supplies/Expenditures Total	$ 6,234	$ 8,870	$ 8,870	$ 8,870
Capital Outlay Total	$ 19,873	$ -	$ -	$ -
Grand Total	$ 99,951	$ 122,014	$ 122,014	$ 122,014

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1005530 Frank G. Murray Community Center

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Recreation Supervisor - P/T	1	1	1	Classified	20
Recreation Leader - P/T	2	2	2	Classified	12

Total Positions	3	3	3

Summary of Departmental Functions

1005530 Frank G. Murray Community Center

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**1.5**	**1.5**	**1.5**
#1 - Facility Operation	**Function Cost**	$61,007	$61,007	$61,007

Provide a safe and clean facility for various activities relative to community life.

Function	**Total Positions**	**1.5**	**1.5**	**1.5**
#2 - Leisure Activities	**Function Cost**	$61,007	$61,007	$61,007

Provide leisure activities that are geared towards senior citizens and physically challenged individuals.

Personnel Grand Total	**3**	**3**	**3**
Budget Grand Total	**$122,014**	**$122,014**	**$122,014**

Work Programs & Performance Measures

1005530 Frank G. Murray Community Center

Work Programs

* Seminars & Special Events
* Regularly Scheduled Events
* Community Outreach
* Screening

Performance Measures		Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Facility Reservations:	Requests	100	126	130

EXPENDITURE DETAIL

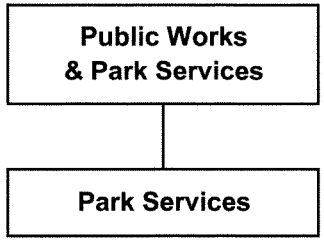
1005530 Frank G. Murrary Community Center

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	6,886	18,790	18,790	18,790
51.11011	REGULAR EMPLOY-PART TIME	67,515	65,100	65,100	65,100
51.22001	REG EMPLOY-EMPLOYER FICA	5,692	6,420	6,420	6,420
	Personal Services Total	**$ 80,093**	**$ 90,310**	**$ 90,310**	**$ 90,310**
52.11001	MANAGEMENT CONSULTING SER	2,738	5,760	5,760	5,760
52.21301	CUSTODIAL EXPENSE	5,373	8,220	8,220	8,220
52.22001	REPAIRS & MAINTENANCE	2,009	5,720	5,720	5,720
52.32001	TELEPHONE EXPENSE	-	1,134	1,134	1,134
52.32005	POSTAGE-POST OFFICE EXP	2,377	2,000	2,000	2,000
	Purchased/Contracted Services Total	**$ 12,497**	**$ 22,834**	**$ 22,834**	**$ 22,834**
53.11010	SUPPLIES - OFFICE	1,201	3,290	3,290	3,290
53.12901	UTILITIES OTHER	2,519	3,000	3,000	3,000
53.17009	MATERIALS & SUPPLIES EXP	2,514	2,580	2,580	2,580
	Supplies/Expenditures Total	**$ 6,234**	**$ 8,870**	**$ 8,870**	**$ 8,870**
54.25001	OTHER EQUIPMENT	1,128	-	-	-
	Capital Outlay Total	**$ 1,128**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 99,951**	**$ 122,014**	**$ 122,014**	**$ 122,014**

PARKS & RECREATION

The Parks and Recreation Department offers recreational activities for the citizens of all age groups. Countywide facilities include: eleven neighborhood parks, six community parks, thirty-six ball fields, three lighted sports complexes, eighteen lighted tennis courts, a six-mile fitness trail, two beachfront areas, twenty boat ramps, eight fishing piers, a weightlifting center, an indoor state-of-the art swimming facility, and a community center.

The ongoing mission of the department is to provide citizens an opportunity to enjoy leisure recreational facilities that are safe, useful, attractive and well maintained by its maintenance staff. We also provide programs and cultural activities that are geared for year-round enjoyment.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1006100 Parks & Recreation

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 1,531,367	$ 1,819,179	$ 2,144,712	$ 2,212,360
Purchased/Contracted Services Total	$ 312,239	$ 490,977	$ 511,899	$ 491,113
Supplies/Expenditures Total	$ 502,216	$ 479,641	$ 448,405	$ 502,357
Capital Outlay Total	$ 131,672	$ 394,576	$ 536,296	$ 109,842
Grand Total	$ 2,512,180	$ 3,219,503	$ 3,696,442	$ 3,370,802

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Continuation of Improvements per RAP program [1]	R	1	$ 109,842	$ 109,842
			$ 109,842	$ 109,842

Notes:

1. The previously approved funding in the amount of $500,000 for the RAP program is split between Salary and Beneftis ($390,158) and Other Equipment ($109,842).

Department Personnel Schedule - Fiscal Year 2008 / 2009

1006100 Parks & Recreation

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Deputy Director Pub. Wks & Prks. Svcs.	1	1	1	Unclassified	32
Recreation Manager	1	1	1	Classified	28
Field Superintendent	1	1	1	Classified	23
Recreation Superintendent	1	1	1	Classified	23
Recreation Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Maintenance Supervisor II	1	1	1	Classified	18
Sports Coordinator (Part-time)	2	2	2	Classified	18
Park Services Assistant	1	1	1	Classified	18
Maintenance Supervisor I	3	3	3	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Maintenance Worker III	1	1	1	Classified	14
Recreation Leader	1	1	1	Classified	12
Equipment Operator II	1	1	1	Classified	12
Maintenance Worker II	2	2	2	Classified	12
Equipment Operator I	4	4	4	Classified	10
Maintenance Worker I	23	23	23	Classified	9
Recreation Aide (Seasonal)**	2	2	2	Unclassified	7
Scorekeepers (Part-time Seasonal)**	8	8	8	Unclassified	6

Total Positions	46	46	46

** Indicates these positions are not included in the total employee count - These are part-time and seasonal positions that do not receive employee benefits.

Summary of Departmental Functions

1006100 Parks & Recreation

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**15**	**15**	**15**
#1 - Maintenance Division	**Function Cost**	$1,049,838	$1,108,933	$1,099,175

Maintains all athletic fields, Memorial Stadium and parks.

Function	**Total Positions**	**23**	**23**	**23**
#2 - Athletic Program	**Function Cost**	$1,609,752	$1,700,363	$1,685,401

Operates seasonal athletic programs for all ages (softball, soccer, football, baseball). Coordinates the use of three County sports complexes and thirty-six ball fields.

Function	**Total Positions**	**11**	**11**	**11**
#3 - Park Operations	**Function Cost**	$769,881	$813,217	$806,061

Oversees the use and operations of the four community and twenty-six neighborhood parks belonging to the County. Manages seasonal cultural programs such as arts, crafts, games, concerts and dances. Manages equipment and facility rental.

Personnel Grand Total	**46**	**50**	**46**
Budget Grand Total	**$3,219,503**	**$3,696,442**	**$3,370,802**

Work Programs & Performance Measures

1006100 Parks & Recreation

Work Programs

Facilities / Maintenance: The department employs a maintenance division to ensure that all countywide recreational facilities are clean, safe and attractive for public use. Overall lawn maintenance, landscaping & beautification are also responsibilities of this section.

Volunteer contributions often support the department's efforts to expand and improve leisure opportunities by assisting staff members in the development of projects. In addition, these groups / organizations have provided support in maintaining pre-existing recreation facilities for citizens county-wide.

Auxiliary Facility Svs:

* Issue permits, collect and deposit all fees.
* Rental of shelters, space, buildings / Concessions (contract arrangements).

Programs:

* Coordinate contractual services with private agencies/ groups.
* Citizen participation / Promote Volunteer Participation
* Special Events (departmental & private sponsored groups).
* Sports / Athletic teams.
* In-house quality circle program.
* Cultural Affairs / historic discovery tours.

		Actual	Estimated	Projected
Performance Measures	Inventory	2006 / 2007	2007/ 2008	2008/ 2009
Bandshell Request	Work Orders	68	46	45
Facility Reservations	On Request	627	780	999
Recreation Programs				
Youth Baseball	teams	27	13	22
Youth Basketball	teams	0	8	10
Youth Football	teams	30	24	28
Youth Soccer	teams	68	77	87
Youth Summer Camp	participants	105 - max.	105	105
Youth Summer Soccer Camp	participants	86	86	86
Youth Soccer Tournament	teams	210	215	220
Youth Softball	teams	26	34	38
GA Games Softball	teams	9	0	0
Senior Cup Soccer Tournament	teams	22	25	25
Adult Soccer	teams	48	48	48
Ballfield Maintenance	18 fields			
Mowing		weekly	weekly	weekly
Dragging/chalking fields		8 daily during season	8 daily during season	8 daily during season
		12 weekly during season	12 weekly during season	10 weekly during season
Weeding/trimming		weekly	weekly	weekly
Reseeding/sodding		as needed	as needed	as needed
Herbicide		monthly	monthly	monthly
Fertilizing		4 times per year	4 times per year	4 times per year
Fire ant treatment etc		4 times per year	4 times per year	4 times per year
Lawn Care & Litter control				
In-house	30 sites	weekly	weekly	weekly
Contract	7 sites	weekly	weekly	weekly
Park Facility Repairs	Work Orders	71	52	85
Park Maintenance General Request	Work Orders	668	463	650
Restroom Maintenance	10 sites	daily during season	daily during season	daily during season
	3 sites	2 times/wk	2 times/wk	2 times/wk
Soccer Complex, Charlie Brooks, Memorial	15 fields			
Mowing		2 times/week	2 times/week	3 times/week
Weeding/trimming		weekly	weekly	weekly
Fertilizing		8 times/yr	8 times/yr	8 times/yr
Reseeding/sodding		as needed	as needed	as needed
Herbicide		monthly	monthly	monthly
Fire ant treatment etc			4 times per year	4 times per year
Trash Collection	30 sites in-season	3 times/wk	3 times/wk	3 times/wk
	37 sites non-season	2 times/wk	2 times/wk	2 times/wk

EXPENDITURE DETAIL

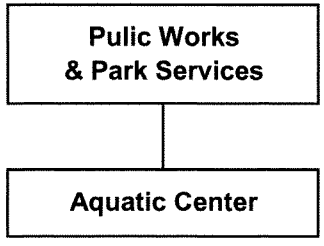
1006100 Parks & Recreation

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	941,039	1,119,520	1,393,653	1,290,394
51.11011	REGULAR EMPLOY-PART TIME	33,711	36,400	33,900	40,822
51.12011	TEMP EMPLOYEE-PART TIME	32,049	60,000	60,000	100,038
51.13001	REGULAR EMPLOY-OVERTIME	6,697	15,500	15,500	11,000
51.21001	REGULAR EMPLOY-INSURANCE	303,770	320,050	361,242	403,282
51.22001	REG EMPLOY-EMPLOYER FICA	101,371	94,264	106,614	110,390
51.24001	REG EMPLOY-PENSION CONTRI	112,730	121,645	122,003	164,434
51.29001	OPEB EMPLOYER CONTRIB.	-	51,800	51,800	92,000
	Personal Services Total	**$ 1,531,367**	**$ 1,819,179**	**$ 2,144,712**	**$ 2,212,360**
52.11001	MANAGEMENT CONSULTING SER	58,402	45,560	55,560	55,560
52.21101	DISPOSAL (GARBAGE) EXP	28,607	28,650	31,483	31,483
52.21301	CUSTODIAL EXPENSE	3,800	33,920	36,666	37,000
52.21401	LAWN CARE EXPENSE	37,178	128,840	59,224	73,100
52.22001	REPAIRS & MAINTENANCE	85,991	94,007	153,616	153,616
52.22010	FLEET MAINTENANCE PARTS	14,937	19,240	13,340	13,340
52.22011	FLEET MAINTENANCE LABOR	15,570	14,740	15,940	15,940
52.22012	FLEET MAINTENANCE OUTSIDE	9,747	8,200	5,000	11,000
52.23101	BUILDING & LAND RENTAL	12,098	24,850	49,750	25,000
52.23201	EQUIPMENT RENTALS	23,394	26,400	26,050	26,050
52.32001	TELEPHONE EXPENSE	10,089	19,910	18,360	18,360
52.32005	POSTAGE-POST OFFICE EXP	224	920	2,420	1,000
52.33001	ADVERT-PROF PUBLICATIONS	604	604	604	604
52.35001	TRAVEL EXPENSES	3,736	4,390	8,390	8,390
52.36001	DUES/FEES-ORGANIZATIONS	1,245	2,200	2,200	2,200
52.37020	EDUCATION/TRAINING	1,971	2,220	3,470	3,470
52.39001	OTHER PURCHASED SERVICES	4,648	36,326	29,826	15,000
	Purchased/Contracted Services Total	**$ 312,239**	**$ 490,977**	**$ 511,899**	**$ 491,113**
53.11010	SUPPLIES - OFFICE	6,250	7,387	7,387	7,387
53.11021	PRINT SHOP COPY FEE	107	1,500	1,500	1,000
53.12701	GASOLINE/DIESEL-BULK PUR	46,439	64,130	34,630	71,000
53.12901	UTILITIES OTHER	202,527	197,820	189,083	212,755
53.13009	CATERED-OTHER	-	500	500	500
53.14003	BOOKS & REPORTS	-	500	500	500
53.17001	UNIFORMS	6,989	12,290	14,290	8,700
53.17009	MATERIALS & SUPPLIES EXP	239,903	195,514	200,515	200,515
	Supplies/Expenditures Total	**$ 502,216**	**$ 479,641**	**$ 448,405**	**$ 502,357**
54.13009	BUILDING-OTHER	-	28,000	-	-
54.22001	VEHICLES-AUTOMOBILES	-	73,000	-	-
54.24002	COMPUTER-DESKTOPS	4,369	3,440	4,440	-
54.25001	OTHER EQUIPMENT	127,302	290,136	531,856	109,842
	Capital Outlay Total	**$ 131,672**	**$ 394,576**	**$ 536,296**	**$ 109,842**
55.11020	REIMBURSEMENTS TO FUNDS	20,551	6,630	26,630	26,630
	Interfund/Department Svcs Total	**$ 20,551**	**$ 6,630**	**$ 26,630**	**$ 26,630**
57.30001	PAYMENTS TO OTHERS	14,136	28,500	28,500	28,500
	Other Costs Total	**$ 14,136**	**$ 28,500**	**$ 28,500**	**$ 28,500**
	Grand Total	**$ 2,512,180**	**$ 3,219,503**	**$ 3,696,442**	**$ 3,370,802**

AQUATIC CENTER

The Aquatic Center is a 50-meter indoor pool complex that is located on Sallie Mood Drive. In addition to the 50-meter pool, the Center includes a 25-yard warm-up/therapeutic/instruction pool, birthday party area, pro-shop, concession area, locker and shower rooms, meeting rooms and office space.

The Aquatic Center is operated and managed by County staff.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1006124 Aquatic Center

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 63,149	$ 402,995	$ 601,781	$ 500,136
Purchased/Contracted Services Total	$ 509,155	$ 297,492	$ 200,050	$ 195,510
Supplies/Expenditures Total	$ 297,821	$ 290,229	$ 320,095	$ 335,029
Capital Outlay Total	$ 8,242	$ 87,160	$ 51,695	$ 51,695
Grand Total	$ 878,367	$ 1,077,876	$ 1,173,621	$ 1,082,370

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Lane Lines	R	1	$ 17,524	$ 17,524
Pool Vacuum	R	1	$ 9,212	$ 9,212
Score Board Equipment	R	1	$ 24,960	$ 24,960
			$ 51,695	$ 51,695

Department Personnel Schedule - Fiscal Year 2008 / 2009

1006124 Aquatic Center

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Recreation Facilities Manager	1	1	1	Classified	25
Aquatic Center Superintendent		1	1	Classified	21
Program Coordinator		1	1	Classified	21
Maintenance Tech/ Trainer		1	1	Classified	17
Cashier/ Receptionist - PT		5	5	Classified	$8.66/hr
Duty Manager - PT		4	4	Classified	$9.45/hr
Swimming Instructor - PT		5	5	Classified	$8.40/hr
Life Guard - PT		25	25	Classified	$7.88/hr
Water Aerobic Instructors[2]		10	10	Contractual	$4,160
Total Positions[1]	1	43	43		

Note:
1. During FY 2008, the BOC approved (3) additional full-time positions and (49) part-time/seasonal positions. (10) of the part-time seasonal staff are employeed on a contractual basis as Water Aerobics Instructors. The Water Aerobic Instructors are not included in the department's fte count.
2. During FY 2008, the BOC approved (10) Water Aerobics Instructors to be hired on a contractual basis. As a result, the FY 2009 budget includes $41,600 in Other Purchased Services funding.

Summary of Departmental Functions

1006124 Aquatic Center

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**43**	**43**	**43**
#1 - Administration	**Function Cost**	$1,077,876	$1,173,621	$1,082,370

The Aquatic Center provides the community with an opportunity for recreational swimming as well as swim instructions, water aerobics and is the host facility for many swim meets.

Personnel Grand Total	**43**	**43**	**43**
Budget Grand Total	**$1,077,876**	**$1,173,621**	**$1,082,370**

Work Programs & Performance Measures

1006124 Aquatic Center

Work Programs

Operate two swimming pools in accordance with requirements set forth by the Health Department and USA Swimming.

50 Meter Pool is available for:

* Lap Swimming
* Training for swim teams of all ages
* Training and drown proofing for military
* Training for scuba & kayak groups
* Swim Meets
* Deep Water aerobics classes

25 Yard Pool is available for:

* Swim Lessons for all ages
* Recreational swimming
* Scheduled water aerobics / fitness classes
* Birthday parties
* Water therapy for patients
* Provide instructed classes for home school students
* Provide instruction / recreation for scouting groups
* Provide supervised recreation for summer day care groups
* Provide supervised aquatic activities for children of all ages

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Revenue Generated through Programs / Memberships / Etc.		$363,820	$380,000
Number of attendees (does not include swim meet participants)		80,000	90,000

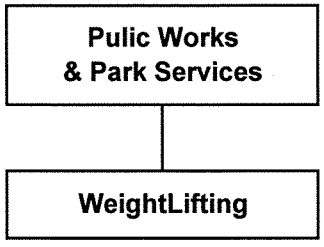
EXPENDITURE DETAIL

1006124 Aquatic Center

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	46,198	125,910	158,000	154,934
51.11011	REGULAR EMPLOY-PART TIME	-	190,000	356,796	251,662
51.13001	REGULAR EMPLOY-OVERTIME	-	100	-	-
51.21001	REGULAR EMPLOY-INSURANCE	8,210	34,600	34,600	35,068
51.22001	REG EMPLOY-EMPLOYER FICA	3,476	33,787	33,787	31,105
51.24001	REG EMPLOY-PENSION CONTRI	5,265	17,198	17,198	19,367
51.29001	OPEB EMPLOYER CONTRIB.	-	1,400	1,400	8,000
	Personal Services Total	**$ 63,149**	**$ 402,995**	**$ 601,781**	**$ 500,136**
52.11001	MANAGEMENT CONSULTING SER	392,836	111,327	-	-
52.21101	DISPOSAL (GARBAGE) EXP	4,742	4,500	4,500	4,500
52.21401	LAWN CARE EXPENSE	7,648	7,650	7,650	7,650
52.22001	REPAIRS & MAINTENANCE	92,115	153,255	125,000	125,000
52.23201	EQUIPMENT RENTALS	1,345	1,600	1,600	1,600
52.32001	TELEPHONE EXPENSE	751	3,065	2,500	2,000
52.32005	POSTAGE-POST OFFICE EXP	421	1,040	1,040	1,000
52.33001	ADVERT-PROF PUBLICATIONS	8,495	9,000	9,000	9,000
52.34001	PRINTING AND BINDING EXP	802	2,350	1,800	1,800
52.35001	TRAVEL EXPENSES	-	1,245	1,000	1,000
52.36001	DUES/FEES-ORGANIZATIONS	-	360	360	360
52.37020	EDUCATION/TRAINING	-	2,000	4,000	-
52.39001	OTHER PURCHASED SERVICES	-	100	41,600	41,600
	Purchased/Contracted Services Total	**$ 509,155**	**$ 297,492**	**$ 200,050**	**$ 195,510**
53.11010	SUPPLIES - OFFICE	3,818	10,976	7,500	7,500
53.12901	UTILITIES OTHER	246,206	210,639	245,000	262,529
53.17009	MATERIALS & SUPPLIES EXP	47,796	68,614	67,595	65,000
	Supplies/Expenditures Total	**$ 297,821**	**$ 290,229**	**$ 320,095**	**$ 335,029**
54.24002	COMPUTER-DESKTOPS	1,065	-	-	-
54.25001	OTHER EQUIPMENT	7,177	87,160	51,695	51,695
	Capital Outlay Total	**$ 8,242**	**$ 87,160**	**$ 51,695**	**$ 51,695**
	Grand Total	**$ 878,367**	**$ 1,077,876**	**$ 1,173,621**	**$ 1,082,370**

WEIGHTLIFTING CENTER

The Anderson Cohen Weightlifting Center is a large facility that is used by residents for strength training, fitness and by Olypmic Athletes. The facility also services our special needs population through a transistion thereapy program supported by part-time county employees.



Department Expenditure Summary - Fiscal Year 2008 / 2009

1006130 Weightlifting Center

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ -	$ 25,836	$ 84,000	$ 25,836
Purchased/Contracted Services Total	$ 178,169	$ 194,644	$ 222,980	$ 189,880
Supplies/Expenditures Total	$ 38,290	$ 55,931	$ 55,931	$ 53,700
Capital Outlay Total	$ 6,056	$ 11,116	$ 11,116	$ 11,116
Grand Total	$ 222,515	$ 287,526	$ 374,027	$ 280,532

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Training Bars and Training Weights	R	1	$ 11,116	$ 11,116
			$ 11,116	$ 11,116

Department Personnel Schedule - Fiscal Year 2008 / 2009

1006130 Weightlifting Center

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Special Needs Coordinator - PT		1	1	Classified	$18.75/Hr
Assistant Special Needs Coordinator - PT		1	1	Classified	$10/Hr
Total Positions[1]		2	2		

Note:
1. During FY 08, both positions were funded out of the Temporary Labor Pool, 1001541.

Summary of Departmental Functions

1006130 Weightlifting Center

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**1**	**2**	**2**
#1 - Administration	**Function Cost**	$143,763	$374,027	$280,532

The Weightlifting Center provides an affordable facility for residents to use for strength training, fitness and for Olympic training. Additionally, Special needs residents are able to receive physical transition workouts by staff.

Personnel Grand Total	**2**	**2**	**2**
Budget Grand Total	**$287,526**	**$374,027**	**$280,532**

Work Programs & Performance Measures

1006130 Weightlifting Center

Work Programs

Operate weightlifting center and fitness facility

* Board of Education Special Needs Program
* Physical disability weight training
* Special Olympic weightlifting
* International Olympic Solidarity Weightlifting
* Collegiate Weight training
* High School Weight training
* Savannah Seniors Weight training
* General Conditioning
* Olympic Weightlifting
* Sport Specific Weight Training

Performance Measures	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Revenue Generated through Programs / Memberships / Etc.	$22,762	$23,097	$27,290
Number of attendees (does not include special events)	39,439	40,344	42,000

EXPENDITURE DETAIL

1006130 Weightlifting Center

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	-	84,000	-
51.11011	REGULAR EMPLOY-PART TIME	-	-	-	24,000
51.12001	TEMPORARY EMPLOYEES	-	24,000	-	-
51.22001	REG EMPLOY-EMPLOYER FICA	-	1,836	-	1,836
	Personal Services Total	**$ -**	**$ 25,836**	**$ 84,000**	**$ 25,836**
52.11001	MANAGEMENT CONSULTING SER	150,210	157,284	183,120	159,120
52.21301	CUSTODIAL EXPENSE	18,937	18,940	18,940	18,940
52.22001	REPAIRS & MAINTENANCE	5,190	13,000	14,600	10,000
52.32001	TELEPHONE EXPENSE	1,403	1,820	1,820	1,820
52.35001	TRAVEL EXPENSES	2,430	3,600	4,500	-
	Purchased/Contracted Services Total	**$ 178,169**	**$ 194,644**	**$ 222,980**	**$ 189,880**
53.11010	SUPPLIES - OFFICE	2,613	7,000	7,000	5,000
53.12901	UTILITIES OTHER	21,269	27,000	27,000	27,000
53.17009	MATERIALS & SUPPLIES EXP	14,407	21,931	21,931	21,700
	Supplies/Expenditures Total	**$ 38,290**	**$ 55,931**	**$ 55,931**	**$ 53,700**
54.25001	OTHER EQUIPMENT	6,056	11,116	11,116	11,116
	Capital Outlay Total	**$ 6,056**	**$ 11,116**	**$ 11,116**	**$ 11,116**
	Grand Total	**$ 222,515**	**$ 287,526**	**$ 374,027**	**$ 280,532**

Building Safety & Regulatory Services
Animal Control Tags Division

Functions of the Department include:

- Processing of animal tag applications,
- Collection of impound fees and penalties,
- Administration of vaccination certificates, and
- Coordination with local veterinarians.

Department Expenditure Summary - Fiscal Year 2008 / 2009

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ -	$ 90,829	$ 91,589	$ 101,609
Purchased/Contracted Services Total	$ -	$ 12,040	$ 6,380	$ 6,380
Supplies/Expenditures Total	$ -	$ 21,275	$ 21,275	$ 13,775
Capital Outlay Total	$ -	$ 1,775	$ 3,225	$ 3,225
Grand Total	$ -	$ 125,919	$ 122,469	$ 124,989

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Building -Office	R	1	$ 1,775	$ 1,775
Computer Equipment	R	1	$ 1,450	$ 1,450
			$ 3,225	$ 3,225

1007210 Building Safety & Regulatory Services - Animal Control Tags Division

Mission Statement

To safeguard the general welfare of the citizens of Chatham County through the professional and consistent administration of the County Ordinances, to issue in a professional manner all animal tags as required by law.

Goal

A jurisdiction where all animal tags are compliant with State Law and local County Ordinances.

Objectives:

- Complete processing of animal tag submittals within 48 hours of receipt of mail-in applications.
- Administer the County Ordinances in a professional and fair manner.

Department Personnel Schedule - Fiscal Year 2008 / 2009

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Administrative Assistant II	0.00	0.50	0.50	Classified	16
Clerical Assistant II	0.00	2.00	2.00	Classified	9

Total Positions	0	2.50	2.50

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.

Summary of Departmental Functions

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	**Total Positions**	**2.5**	**2.5**	**2.5**
#1 - Animal Control	**Function Cost**	$125,919	$122,469	$124,989

Processing all animal license tag applications, impound fees and penalties. Administration of vaccination certificates and coordination with local veterinarians.

Personnel Grand Total	**2.50**	**2.50**	**2.50**
Budget Grand Total	**$125,919**	**$122,469**	**$124,989**

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.

Work Programs & Performance Measures

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Work Programs

Animal Control

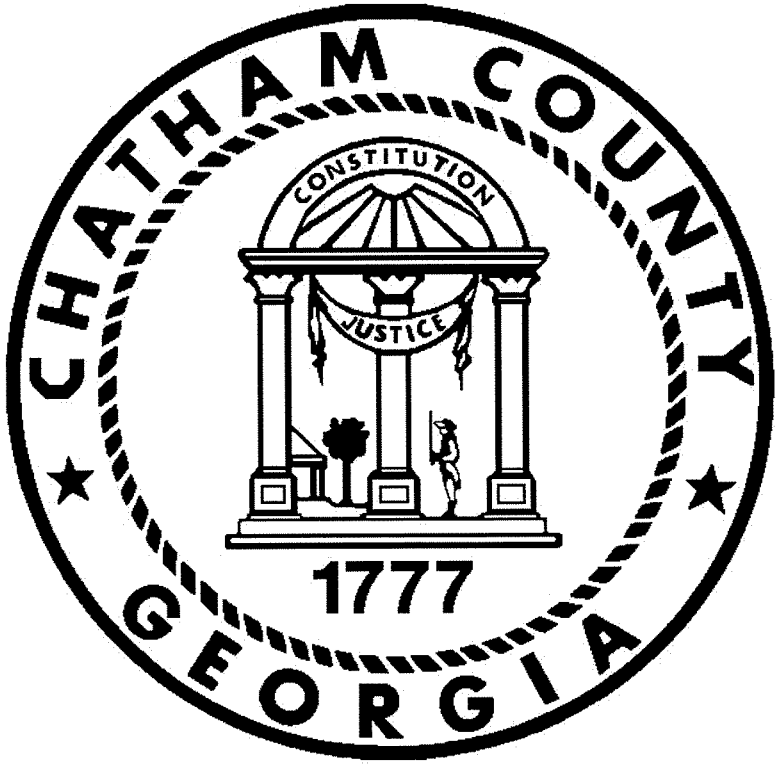
* Processing of animal license tag applications for Chatham County. Collection of license fees and other fees and penalties. Administration of vaccination certificates and coordination with local veterinarians.

	Actual	Estimated	Projected
Performance Measures	2006/ 2007	2007 / 2008	2008 / 2009
Animal Tags Issued	16,087	16,000	12,320

EXPENDITURE DETAIL

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	55,198	55,198	61,531
51.13001	REGULAR EMPLOY-OVERTIME	-	-	760	760
51.21001	REGULAR EMPLOY-INSURANCE	-	21,588	21,588	21,918
51.22001	REG EMPLOY-EMPLOYER FICA	-	4,223	4,223	4,708
51.24001	REG EMPLOY-PENSION CONTRI	-	6,320	6,320	7,692
51.29001	OPEB EMPLOYER CONTRIB.	-	3,500	3,500	5,000
	Personal Services Total	**$ -**	**$ 90,829**	**$ 91,589**	**$ 101,609**
52.21101	DISPOSAL (GARBAGE) EXP	-	50	50	50
52.21301	CUSTODIAL EXPENSE	-	1,200	1,200	1,200
52.21401	LAWN CARE EXPENSE	-	230	230	230
52.22001	REPAIRS & MAINTENANCE	-	2,350	-	-
52.23201	EQUIPMENT RENTALS	-	1,750	-	-
52.32001	TELEPHONE EXPENSE	-	400	400	400
52.32005	POSTAGE-POST OFFICE EXP	-	3,500	3,500	3,500
52.37020	EDUCATION/TRAINING	-	-	1,000	1,000
52.39001	OTHER PURCHASED SERVICES	-	2,560	-	-
	Purchased/Contracted Services Total	**$ -**	**$ 12,040**	**$ 6,380**	**$ 6,380**
53.11010	SUPPLIES - OFFICE	-	17,500	17,500	10,000
53.12901	UTILITIES OTHER	-	2,175	2,175	2,175
53.17001	UNIFORMS	-	100	100	100
53.17009	MATERIALS & SUPPLIES EXP	-	1,500	1,500	1,500
	Supplies/Expenditures Total	**$ -**	**$ 21,275**	**$ 21,275**	**$ 13,775**
54.13001	BUILDING-OFFICE	-	1,775	1,775	1,775
54.24009	COMPUTER-PERIPHERAL EQUIP	-	-	1,450	1,450
	Capital Outlay Total	**$ -**	**$ 1,775**	**$ 3,225**	**$ 3,225**
	Grand Total	**$ -**	**$ 125,919**	**$ 122,469**	**$ 124,989**


CHATHAM COUNTY
CONSTITUTION
JUSTICE
1777
GEORGIA

CONSTRUCTION APPRENTICE PROGRAM

The Construction Apprentice Program will recruit, select, and manage 25 to 50 unemployed or underemployed residents to complete construction apprentice training, earn a Technical Certificate of Credit, and be ready for construction-entry jobs.

Department Expenditure Summary - Fiscal Year 2008 / 2009

1007660 Construction Apprentice Program

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	$ 29,741	$ 125,716	$ 131,537	$ 120,107
Purchased/Contracted Services Total	$ 15,415	$ 43,482	$ 36,612	$ 51,612
Supplies/Expenditures Total	$ 3,294	$ 14,390	$ 17,200	$ 14,200
Capital Outlay Total	$ -	$ -	$ -	$ -
Interfund/Department Svcs Total	$ -	$ -	$ -	$ -
Other Costs Total	$ 51,292	$ -	$ -	$ -
Debt Service Total	$ -	$ -	$ -	$ -
Other Financing Uses Total	$ -	$ -	$ -	$ -
Grand Total	$ 99,741	$ 183,588	$ 185,349	$ 185,919

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Cost
No Capital Items Requested	n/a	0	$ -	$ -
			$ -	$ -

Department Personnel Schedule - Fiscal Year 2008 / 2009

1007660 Construction Apprentice Program

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
CAP Director	0	1	1	Classified	20
CAP Program Coordinator	0	1	1	Classified	18

Total Positions	0	2	2

Summary of Departmental Functions

1007660 Construction Apprentice Program

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	Total Positions	2	2	2
#1 - Administrative	Function Cost	$183,588	$185,349	$185,919

Administer the Construction Apprentice Program.

Personnel Grand Total	2	2	2
Budget Grand Total	$183,588	$185,349	$185,919

Work Programs & Performance Measures

1007660 Construction Apprentice Program

Work Programs

The Construction Apprentice Program will recruit, select, and manage 25 to 50 unemployed or underemployed residents to complete construction apprentice training, earn a Technical Certificate of Credit, and be ready for construction-entry jobs.

Performance Measures	Actual 20006/2007	Estimated 2007/2008	Projected 2008/2009
Number of participants	50	50	50

EXPENDITURE DETAIL

1007660 Construction Apprentice Program

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 REQUESTED BUDGET	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	8,764	74,132	75,152	80,002
51.12001	TEMPORARY EMPLOYEES	18,437	22,765	20,000	2,000
51.13001	REGULAR EMPLOY-OVERTIME	431	500	500	500
51.21001	REGULAR EMPLOY-INSURANCE	-	16,165	17,300	17,534
51.22001	REG EMPLOY-EMPLOYER FICA	2,108	6,744	7,495	6,335
51.24001	REG EMPLOY-PENSION CONTRI	-	4,010	8,290	9,736
51.27001	REG EMPLOY-WORKER COMPENS	-	-	-	-
51.29001	OPEB EMPLOYER CONTRIB.	-	1,400	2,800	4,000
	Personal Services Total	**$ 29,741**	**$ 125,716**	**$ 131,537**	**$ 120,107**
52.11001	MANAGEMENT CONSULTING SER	12,000	7,500	5,000	20,000
52.22001	REPAIRS & MAINTENANCE	-	600	-	-
52.23101	BUILDING & LAND RENTAL	-	9,912	9,912	9,912
52.32001	TELEPHONE EXPENSE	229	2,510	4,800	4,800
52.32005	POSTAGE-POST OFFICE EXP	-	400	400	400
52.34001	PRINTING AND BINDING EXP	-	1,000	1,000	1,000
52.35001	TRAVEL EXPENSES	1,500	5,800	6,000	6,000
52.36001	DUES/FEES-ORGANIZATIONS	-	14,560	7,500	7,500
52.37020	EDUCATION/TRAINING	1,686	1,200	2,000	2,000
	Purchased/Contracted Services Total	**$ 15,415**	**$ 43,482**	**$ 36,612**	**$ 51,612**
53.11010	SUPPLIES - OFFICE	-	1,000	1,000	1,000
53.14003	BOOKS & REPORTS	3,160	1,700	700	700
53.17009	MATERIALS & SUPPLIES EXP	134	11,690	15,500	12,500
	Supplies/Expenditures Total	**$ 3,294**	**$ 14,390**	**$ 17,200**	**$ 14,200**
57.30101	MISC CHARGES (NO IDC)	51,292	-		-
	Other Costs Total	**$ 51,292**	**$ -**	**$ -**	**$ -**
	Grand Total	**$ 99,741**	**$ 183,588**	**$ 185,349**	**$ 185,919**

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
GENERAL GOVERNMENT:					
1001115 Youth Commission	14,994	20,000	25,000	25,000	25,000
The Chatham County Youth Commission is an arm of the Chatham County Commission designed to represent the voices of youth in this community, heighten their awareness of local government and provide intensive leadership, teamwork, networking and problem-solving skills.					
1001511 Audit Contract	92,070	109,950	111,500	117,410	117,410
Funds are appropriated in this account for the annual audit & cost allocation plan contracts. The annual audit is mandated by State Law (O.C.G.A. 36-81-7).					
1001536 Communications	748,287	758,358	832,096	844,000	829,000
Funds appropriated for the provision of communication utility service and maintenance of communication equipment.					
1001541 Temporary Pool	148,192	250,128	181,380	-	181,381
Funds are appropriated in this account to pay for temporary clerical and secretarial help used by county departments on an as needed basis.					
1001566 Warranty Reimbursement	3,454	-	15,000	15,000	15,000
Fleet Operations is certified to conduct warranty repairs on the Ford and Chevrolet vehicles belonging to the County, and to receive reimbursements as a service dealer would. The work is charged here to allow it to be "free" to the departments, yet still be credited to the Garage.					
1001569 Utilities	789,904	778,776	765,000	765,000	765,000
This account was created to record expenditures for utilities in buildings used by numerous departments.					
TOTAL GENERAL GOVERNMENT	$ 1,796,901	$ 1,917,212	$ 1,929,976	$ 1,766,410	$ 1,932,791
JUDICIARY					
1002110 Court Expenditures	829,800	871,139	846,914	869,832	869,832
Court Reporter Fees and Juror Fees are reflected in this account to separate them from other operational expenditures of the Courts.					
1002451 Probate Court Filing Fees	115,899	132,745	122,000	150,000	150,000
This account records payments out of Filing Fees for services of attorneys and physicians in guardianship cases.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
1002700 Grand Jury	10,205	9,549	23,360	23,360	23,360
The Grand Jury has criminal and civil functions. These duties can be divided under three broad headings: the duty to inspect and investigate; the duty to appoint and fix compensation; and the duty to advise and recommend. The Grand Jury inspects jails, voters list, ballots, books of County Officials; the County Commissioners and other items as required by law. They appoint boards and fix compensation for jurors and bailiffs. The Grand Jury also returns true bill, special presentments or no bills after weighing the evidence presented in felony indictments.					
1002810 Panel Attorneys	1,634,510	1,766,886	1,607,200	1,607,200	1,607,200
Funds appropriated for Indigent Defense.					
TOTAL JUDICIARY	$ 2,590,414	$ 2,780,319	$ 2,599,474	$ 2,650,392	$ 2,650,392
PUBLIC WORKS					
1004100 Public Works	558,343	508,188	881,460	748,000	748,000
County wide drainage program.					
TOTAL PUBLIC WORKS	$ 558,343	$ 508,188	$ 881,460	$ 748,000	$ 748,000
HEALTH & WELFARE					
1005110 Health Department	1,315,750	1,315,750	1,315,750	1,315,750	1,315,750
The Chatham County Health Department administers a comprehensive public health program for the entire population of the County. Services are primarily preventive in nature except in certain specified communicable diseases such as tuberculosis, venereal disease and intestinal parasites where treatment is provided to prevent spread of diseases in the community. Examples of the broad sphere of health activities are programs in food and water source inspection, air pollution, waste disposal control, rabies control, housing safety, laboratory and dental facility, vital records, health education, and maternal and child care programs.					
1005112 Other Health Services	-	-	5,000	5,000	5,000
This account is set up to cover the costs of pauper burials.					
1005190 Indigent Health Care Program	4,202,222	4,050,413	4,660,470	4,823,608	4,823,608
The Indigent Health Care Program funding is designated to provide funding for health care treatment for the indigent population in Chatham County. In 1990 Chatham County and the Chatham County Hospital Authority (Memorial Medical Center) discontinued the contractual agreement whereby Memorial Medical Center would provide indigent health care to the citizens of Chatham County. On May 22, 1991 the Westside Urban Health Care (WUHC) and Chatham County entered into an agreement for WUHC to provide treatment for indigents. This contract has been renewed through June of 2010.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
1005421 Greenbriar Children's Center	316,162	316,160	331,970	356,968	331,968
The purpose, responsibility and charge of Greenbriar's Center, Inc. is to serve as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. Greenbriar recognizes that the future of the community is dependent upon the ways in which our children grow now; and it is therefore, dedicated to strengthening home and community as well as preparing children themselves for responsible citizenship. In all programs the Greenbriar Children's Center seeks to remedy the effects of past neglect and abuse; to establish self-esteem and a realization of self-worth; and to promote growth and development that will enable children to enjoy and contribute to society to their fullest ability.					
1005440 Dept of Family & Children's Svcs	655,940	678,710	696,210	709,513	709,513
The Chatham County Department of Family and Children Services (DFACS) of the State Department of Human Resources administers many programs for the Citizens of Chatham County. Included below are the following: (1) Administers Aid to Families with Dependent Children program; (2) Determines eligibility for participation in the Medicaid program; (3) Certifies public assistance recipients in the Medicaid program; (4) Provides general assistance grants from County funds for County residents not eligible for state-aid programs; (5) Provides training services, legal services, family planning services, and volunteer services; (6) Administers protective service programs for neglected and abused children and adults; (7) Provides foster care, day care and emergency shelter care for dependent, neglected and abused children; (8) Receives applications and places children for adoption; (9) Evaluates independent adoption petitions for the Superior Court; (10) Renders service for unmarried parents; (11) Provides homemaker services for adult and children; (12) Provides information and referral services; and (13) Determines eligibility of citizen participation in state & federal programs; Day Care, Senior Citizens & services to mentally retarded.					
TOTAL HEALTH & WELFARE	$ 6,490,074	$ 6,361,033	$ 7,009,400	$ 7,210,839	$ 7,185,839
CULTURE & RECREATION					
1006130 Weightlifting Center	201,485	222,515	287,526	-	-
This account is set up to cover cost associated with the operation of the County's Anderson-Cohen Weightlifting Center. Due to operational changes, FY 2008/2009 funding for the Weightlifting Center is reflected in the departmental section of the budget document.					
1006180 Tybee Pier & Pavilion	21,190	21,463	27,880	27,880	27,880
Operations for the Pier have been privatized effective 2003 / 2004. Data is shown for historical information only.					
1006240 Georgia Forestry	30,644	28,175	42,713	89,713	42,713
Chatham County's funding allotment is the pro-rata share of costs to operate the Forest Fire Control program plus payroll supplement to the Georgia Forestry Commission. Chatham County's pro-rated share of cost is four cents per acre plus a payroll supplement and telephone cost.					
1006500 Live Oak Library System	5,354,159	5,518,044	6,229,450	7,248,687	6,494,037
Library system for Chatham, Effingham and Liberty counties.					
TOTAL CULTURE & RECREATION	$ 5,607,478	$ 5,790,197	$ 6,587,569	$ 7,366,280	$ 6,564,630

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
HOUSING & DEVELOPMENT					
1007560 Creative Coast	-	-	123,384	-	-
The Creative Coast (TCC) is a not-for-profit, private/public partnership that leverages Savannah's unique blend of bright talent, leading-edge technologies and exceptionally high-quality of life to assist the growth and success of creative and technical businesses in the Savannah Coastal Region.					
1007661 Community Outreach Program	-	-	-	346,000	259,500
The Empower Savannah Pilot Program is designed to facilitate participation by targeted low income populations and MWBE businesses in the Jail Expansion project funded by Sales Tax V.					
TOTAL HOUSING & DEVELOPMENT	$ -	$ -	$ 123,384	$ 346,000	$ 259,500
DEBT SERVICE					
1008001 GE Lease - Recreation Equipment 2007	-	-	38,450	38,450	38,450
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for turf equipment for Charlie Brooks Park. The principal amount of $106,000 with an interest rate of 5.63% was financed over a three year period (2008-2010). Payments commence during fiscal year 2007/2008.					
1008002 GE Lease - 1st Responder Equipment 2007	-	-	172,140	172,150	172,150
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for a First Responder Mobile Data System on I-16 and I-95. The principal amount of $750,000 with an interest rate of 5.32% was financed over a five year period (2008-2012). Payments commence during fiscal year 2007/2008.					
1008003 GE Lease - Judicial File Tracking System	-	-	97,100	97,100	97,100
This budgeted amount reflects lease payments for a Judicial File Trail Tracking System. The principal amount is $425,000 .					
1008004 GE - Lease Excavator	-	-	-	54,960	54,960
On December 7, 2007 - Chatham County entered into a capital lease with G.E. Commercial Finance, Inc. to provide a capital lease in the amount of $238,000 for the purchase of an amphibious long-reach excavator for Mosquito Control.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
This budgeted amount reflects County payments to various Chatham County incorporated municipalities for the construction of facilities to alleviate water pollution and treat sanitary waste. These facilities were built under the standards set up by the Georgia State Water Quality Control Board and ordered by the Superior Court of Chatham County.					
1008921 Interest / Tax Anticipation Notes	57,653	-	25,000	50,000	50,000
This expenditure account is used to pay interest on the Tax Anticipation Notes or on interfund loans. In accordance with Georgia State Law, all funds borrowed by the County, principal and interest expense are paid on or before December 31st of each year.					
1008922 DSA Bonds Series 2005	3,119,030	3,794,415	3,795,220	3,794,820	3,794,820
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 bonds.					
1008923 DSA Bonds Series 2005A	29,314	307,712	313,820	310,590	310,590
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 A bonds.					
1008945 Net Plan Lease - 2000	429,790	-	-	-	-
On January 3, 2001, Chatham County entered into a capital lease agreement with G.E. Capital Public Finance Inc., to make necessary computer and related equipment purchases for various departments. The Board of Commissioners approved lease financing in the amount of $2,148,950. The lease obligation was payable from July 1, 2001 through January 1, 2006 at an interest rate of 5.65%. Information is shown for historical purposes only.					
1008947 Lighting for Charlie Brooks Park	22,500	53,932	62,870	62,870	62,870
On June 10, 2005, Chatham County entered into a capital lease agreement totaling $265,000 to fund a ball field lighting system. The lease obligation is payable at an interest rate of 4%.					
1008950 800 MHz Radios - 1996	337,024	224,685	-	-	-
On December 20, 1996 Chatham County approved a lease agreement for a county-wide 800 MHz system with G. E. Capital Public Finance. The principal of $2,600,000					
1008952 Motorola Radio System Upgrade - 2004	282,974	282,973	282,980	282,985	282,985
On March 12, 2004 Chatham County entered into a capital lease with G.E. Public Finance to provide funding to upgrade the Public Safety Radio System. The principal of $2,050,000 with an interest rate of 4.05 % was financed over a seven-year period (2004 - 2011). Payments commence during fiscal year 2004 / 2005.					
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,510	333,520	333,520
On 2/9/2001, Chatham County approved a finance & lease agreement with Savannah Airport Commission to finance a new facility for Mosquito Control.					
1008984 Lease Purchase Equipment - 1999	73,254	36,627	-	-	-
On September 10, 1999, the County entered into a lease agreement with G.E. Capital Public Finance, Inc., to purchase equipment for various County Departments. The total cost of $2,010,532 consist of $1,733,068 in principal and $277,464 in interest being made in ten payments of $186,402 and four payments of $36,627.					
1008985 Planned DSA Debt - $9.3 M	753,884	457,493	453,840	454,000	454,000
In November 1999, Chatham County issued $9.3 million in revenue bonds to finance certain capital improvements and construction through the Downtown Savannah Authority (DSA). The first payment was due July 2000 (FY 00/01). The bonds will be retired in 2020.					
TOTAL DEBT SERVICE	$ 5,448,911	$ 5,501,325	$ 5,584,930	$ 5,661,445	$ 5,661,445

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
OTHER FINANCING USES					
1009812 Cooperative Extension	**154,476**	**137,687**	**175,000**	**180,000**	**180,000**
The County Extension Office is staffed with a team that stands ready to help the residents of the County in areas of agriculture, home cooking, home gardening, community and resource development and youth development through the 4-H Club program. The staff consists of highly trained agents who are the official representatives of the University of GA in Chatham County. The Extension Service is also the educational part of the United States Department of Agriculture and a unit of Chatham County Government. Funding for the Bamboo Farm was added in FY 2004 / 2005.					
1009814 Bamboo Farm	**142,448**	**133,803**	**173,594**	**173,594**	**173,590**
Operating expenses of the coastal bamboo farm and gardens run by the University of Georgia.					
1009901 Transfer to CIP Fund	**9,790,867**	**8,507,383**	**4,402,150**	**-**	**-**
Funds that are appropriated from General Fund revenue for acquisition of items budgeted for the Capital Improvement Fund. See the CIP Fund for a list of funded items for the Adopted Budget.					
1009902 Transfer to CIP Bond Fund #380	**-**	**83,615**	**-**	**-**	**-**
Interfund transfers to the CIP Bond - Detention Center 2007 Fund to provide funding for a construction manager position.					
1009908 Reserve for Deductible	**49,825**	**-**	**17,571**	**-**	**-**
Reserve funds to recognize currently non budgeted insurance policy deductibles and the self-insurance risk exposure of physical damage to County-owned vehicles and equipment. The Risk Management fund was created in FY 2005/2006 to account for those expenditures.					
1009916 Transfer to Special Service District	**87,000**	**-**	**-**	**-**	**-**
Interfund transfer to the Special Service District Fund.					
1009917 Transfer to Land Bank Authority	**67,715**	**67,715**	**73,536**	**75,950**	**75,950**
Interfund transfer to the Land Bank Fund.					
1009918 Transfer to E911 Fund	**-**	**187,446**	**148,645**	**178,645**	**178,645**
Interfund transfer to the Emergency Communications Fund (E911). Allocation is based on population of smaller municipalities.					
1009919 Transfer to Child Support Recovery Fund	**-**	**-**	**-**	**70,000**	**70,000**
Interfund transfer to the Child Support Recovery Fund for operating expenses.					
1009923 Pension Fund Payments (Old Plan)	**50**	**9,777**	**10,100**	**10,000**	**10,000**
The net annual cost of the Old County Pension Plan, began in March 1937, reflects the actual costs of pensions paid out during the year. No personnel actively employed belong to this old plan.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
1009927 Contingency	-	-	-	250,000	255,000
The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous years actual expenditures.					
1009934 Juvenile Court Restricted Expenditures	29,958	28,363	338,605	80,000	80,000
An account set up to monitor supervision fees collected and disbursed by Juvenile Court. The uses of these funds are restricted by State Law.					
1009935 Contribution to Retiree Health Insurance	2,669,980	2,737,500	5,171,921	3,465,657	3,780,343
County contribution to the medical insurance for retired employees.					
1009936 50% Drug Surcharge	4,969	114,834	190,462	65,500	65,500
An account set up to monitor fees collected from certain courts that, by State Law, are restricted to particular uses. This account monitors surcharges on fines and fees for drug related cases.					
1009940 Transfer to Hospital Authority Fund	5,177	-	-	-	-
An account to recognize the transfers from the General Fund M&O to the Hospital Authority Debt Service Fund.					
1009943 Transfer to Solid Waste Fund	390,660	390,660	1,110,949	1,230,943	1,230,943
An account to recognize the tax subsidy from the General Fund M&O to the Solid Waste Management Enterprise Fund.					
1009951 5% Victim Witness Fees	216,031	282,891	850,893	248,800	248,800
A surcharge mandated by O.C.G.A. 15-21-130 which is imposed by certain courts as an additional penalty equal to 5 percent of the original fine. Funds are a restricted appropriation for use by victim assistance programs. These funds cannot be used to support funds already allocated by the County.					
1009952 CAT Teleride	1,276,920	1,559,240	1,596,674	1,779,000	1,596,674
Appropriation to be paid to the Chatham Area Transit Authority for Teleride.					
1009957 Reimbursable Expenses	400,311	436,425	661,900	661,900	655,400
Expenditures billed to outside agencies.					
1009962 Transfer Out to Risk Management Fund	2,386,000	2,761,000	3,137,740	2,375,760	2,395,760
Risk Management activities were moved to an internal service fund in FY 2005/2006.					
1009975 Special Appropriations	346,302	50,109	214,960	58,100	133,100
One-time appropriations for special projects not related to an operating department.					
1009976 Coastal Soil & Water	500	500	600	600	600
The Coastal Soil and Water Conservation District is a legally constituted administrative agency of the State of Georgia that provides technical assistance to individuals, groups, and units of government which influence and make decisions about the conservation, development and use of natural resources.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
1009980 Transfer to CEMA	515,439	787,513	1,078,586	1,288,890	991,280
An operating transfer from the General Fund to the Chatham Emergency Management Agency.					
1009982 Transfer to Pension Fund	-	300,000	200,000	200,000	200,000
An operating transfer from the General Fund to the Pension Fund for a cost of living adjustment.					
1009984 Hazardous Materials Expense	42,340	(29,991)	42,340	42,340	42,340
This represents the County share of the HazMat Program. The expenses of this program are divided among Chatham County Government, City of Savannah and private industry.					
1009991 G-I-A / Summer Bonanza	25,000	28,000	25,000	25,000	25,000
The Summer Bonanza Partnership, Inc. is a nonprofit organization providing summer educational and motivational activities to Chatham County children, ages 8 - 12.					
1009995 Vacant Positions	-	-	(745,000)	(745,000)	(745,000)
This account reflects potential savings from lag time in filling vacancies.					
1009996 Restricted Contingency	-	-	132	5,606,450	4,770,068
TOTAL OTHER FINANCING USES	$ 18,601,968	$ 18,574,470	$ 16,876,358	$ 17,322,129	$ 16,413,993
GRAND TOTAL NON-DEPARTMENT	$ 41,094,089	$ 41,432,744	$ 41,469,167	$ 42,725,495	$ 41,157,090