

GENERAL FUND MAINTENANCE & OPERATIONS (M&O)

The adopted General Fund budget for FY 2009/2010 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2008/2009) are presented for comparison.

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 2008/2009 Budget shown represents budget amendments through July 2009 and may not equal the final amended budget. All FY 2008/2009 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:

<u>Revenue Category</u>	<u>Adopted FY 2009 / 2010</u>	<u>% of Total</u>	<u>Amended FY 2008 / 2009</u>	<u>% of Total</u>
Taxes	\$ 133,470,152	88.52%	\$ 129,446,266	83.92%
License & Permits	\$ 961,320	0.64%	\$ 965,040	0.63%
Intergovernmental	\$ 2,237,171	1.48%	\$ 5,472,009	3.55%
Charges for Services	\$ 9,994,549	6.63%	\$ 10,110,554	6.55%
Fines & Forfeitures	\$ 3,032,845	2.01%	\$ 3,286,190	2.13%
Interest Revenue	\$ 365,000	0.24%	\$ 360,743	0.23%
Contributions & Donations	\$ -	0.00%	\$ -	0.00%
Miscellaneous Revenue	\$ 386,738	0.26%	\$ 476,749	0.31%
Other Sources - Revenue	\$ 330,800	0.22%	\$ 1,235,545	0.80%
Fund Balance	\$ -	0.00%	\$ 2,889,493	1.87%
	<u>\$ 150,778,575</u>	<u>100.00%</u>	<u>\$ 154,242,589</u>	<u>100.00%</u>

<u>Expenditure Function</u>	<u>Adopted FY 2009 / 2010</u>	<u>% of Total</u>	<u>Amended FY 2008 / 2009</u>	<u>% of Total</u>
General Government	\$ 27,760,514	18.41%	\$ 28,391,299	18.41%
Judiciary	\$ 27,347,511	18.14%	\$ 27,154,861	17.61%
Public Safety	\$ 51,599,732	34.22%	\$ 51,106,490	33.13%
Public Works	\$ 1,465,962	0.97%	\$ 1,469,829	0.95%
Health & Welfare	\$ 11,148,981	7.39%	\$ 11,127,708	7.21%
Culture & Recreation	\$ 11,166,076	7.41%	\$ 11,747,102	7.62%
Housing & Development	\$ 579,433	0.38%	\$ 455,579	0.30%
Debt Service	\$ 5,558,470	3.69%	\$ 6,472,376	4.20%
Other Sources - Expenditure	\$ 14,151,896	9.39%	\$ 16,317,345	10.58%
	<u>\$ 150,778,575</u>	<u>100.00%</u>	<u>\$ 154,242,589</u>	<u>100.00%</u>

CHATHAM COUNTY, GEORGIA

The adopted General Fund budget appropriates \$ 150.8 million to fund expenditures.

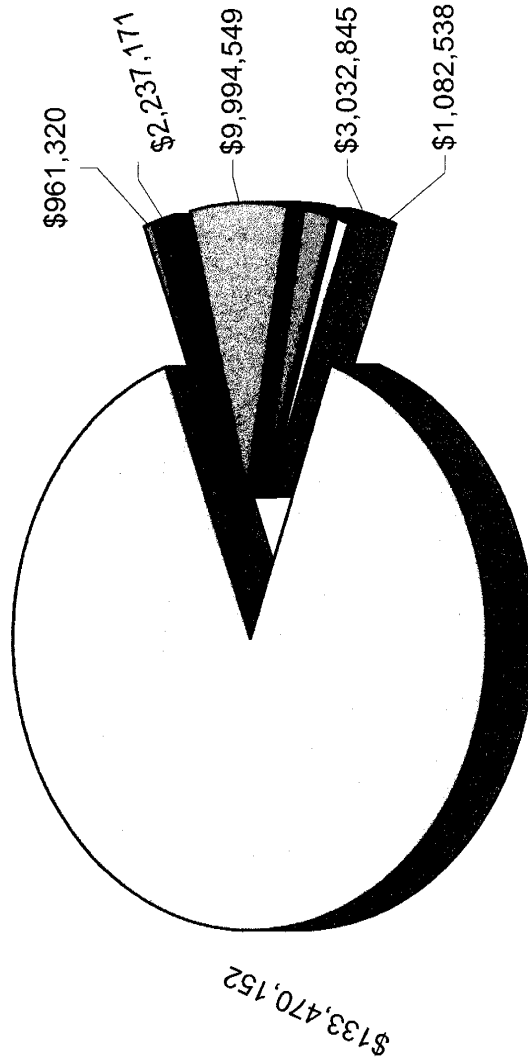
A recap of revenue and expenditure changes for the General Fund by major category as adopted for FY 2009/2010 and compared to FY 2008/2009 is presented below:

<u>Revenue Category</u>	<u>Adopted FY 2009 / 2010</u>	<u>Amended FY 2008 / 2009</u>	<u>\$ Difference ± or (-)</u>	<u>% Difference ± or (-)</u>
Taxes	\$ 133,470,152	\$ 129,446,266	\$ 4,023,886	3.11%
License & Permits	\$ 961,320	\$ 965,040	\$ (3,720)	-0.39%
Intergovernmental	\$ 2,237,171	\$ 5,472,009	\$ (3,234,838)	-59.12%
Charges for Services	\$ 9,994,549	\$ 10,110,554	\$ (116,005)	-1.15%
Fines & Forfeitures	\$ 3,032,845	\$ 3,286,190	\$ (253,345)	-7.71%
Interest Revenue	\$ 365,000	\$ 360,743	\$ 4,257	1.18%
Contributions & Donations	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue	\$ 386,738	\$ 476,749	\$ (90,011)	-18.88%
Other Sources - Revenue	\$ 330,800	\$ 1,235,545	\$ (904,745)	-73.23%
Fund Balance	\$ -	\$ 2,889,493	\$ (2,889,493)	-100.00%
	\$ 150,778,575	\$ 154,242,589	\$ (3,464,014)	-2.25%

<u>Expenditure Function</u>	<u>Adopted FY 2009 / 2010</u>	<u>Amended FY 2008 / 2009</u>	<u>\$ Difference ± or (-)</u>	<u>% Difference ± or (-)</u>
General Government	\$ 27,760,514	\$ 28,391,299	\$ (630,785)	-2.22%
Judiciary	\$ 27,347,511	\$ 27,154,861	\$ 192,650	0.71%
Public Safety	\$ 51,599,732	\$ 51,106,490	\$ 493,242	0.97%
Public Works	\$ 1,465,962	\$ 1,469,829	\$ (3,867)	-0.26%
Health & Welfare	\$ 11,148,981	\$ 11,127,708	\$ 21,273	0.19%
Culture & Recreation	\$ 11,166,076	\$ 11,747,102	\$ (581,026)	-4.95%
Housing & Development	\$ 579,433	\$ 455,579	\$ 123,854	100.00%
Debt Service	\$ 5,558,470	\$ 6,472,376	\$ (913,906)	-14.12%
Other Sources - Expenditure	\$ 14,151,896	\$ 16,317,345	\$ (2,165,449)	-13.27%
	\$ 150,778,575	\$ 154,242,589	\$ (3,464,014)	-2.25%

FY 09 / 10 M & O Revenues by Category

- ☐ Taxes
88.52%
- ☐ License & Permits
.65%
- Intergovernmental
1.50%
- ☐ Charges for Services
6.71%
- ☐ Fines & Forfeitures
2.04%
- ☐ Interest Rev. .25%
- Misc. Rev. .26%
- Other .22%



2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	78,352,216	87,403,660	85,123,934	92,787,882
31.11201	PROP TAX CUR-TIMBER	7,642	26,422	1,768	26,422
31.12001	PROP TAX-PRIOR YEAR-REAL	7,204,535	5,654,670	8,823,151	5,654,670
31.12002	PROP TX-PRIOR YR-TIMBER	4,373	11,445	2,336	11,445
31.12011	PROP TAX-PRIOR YR-DELINQ	7,631	5,722	7,339	5,722
31.13101	PERSONAL PROP-MOTOR VEHIC	7,197,634	6,691,785	6,875,330	6,691,785
31.13201	PERSONAL PROP-MOBILE HOME	231,575	319,790	213,319	319,790
31.13401	PER PROP-INTANG-TAX COMM	10,891,952	12,535,000	11,360,413	12,535,000
31.13411	INTANGIBLE -SUPERIOR CT	2,125,134	2,581,556	1,329,959	1,300,000
31.13901	PERSONAL PROP-OTHER	31,956	11,445	13,121	-
31.14001	PERSONAL PROPERTY PRIOR	3,849,933	1,144,500	3,137,771	1,130,945
31.14002	PROP TX-PRIOR YR-MOBILE H	46,630	114,450	26,575	114,450
31.14003	PROP TX-PRIOR YR-HEAVY EQ	3,372	5,721	30,718	5,721
31.14051	AD VALOREM PRIOR YR RR EQ	116,133	-	129,060	-
31.16001	INTANGIBLE TAX REAL ESTAT	595,419	632,200	326,173	386,000
31.31001	LOCAL OPTION (LOST TAX)	11,264,839	11,000,000	9,880,875	10,900,000
31.43001	LOCAL OPTION MIXED DRINK	134,418	115,000	124,608	125,000
31.63001	FINANCIAL INSTTIT -BANK	244,878	260,000	326,748	290,000
31.91101	PENALTY-REAL PROP-DELINQ	16,544	10,000	22,639	15,000
31.91102	PENALTIES INTANGIBLE RECO	43,730	27,000	19,802	30,000
31.91103	INTEREST INTANGIBLE RECOR	4,853	3,500	2,355	3,000
31.91111	PROP TAX-PENALTY-REAL	666,479	300,000	1,077,975	550,000
31.91112	PROP TAX-PENALTY-PERSON	124,751	125,000	149,972	100,000
31.91113	PROP TAX-PENALTY-MOBILE	33,949	50,000	24,650	20,000
31.91114	PROP TAX-PENALTY-HEAVY	140	50	-	50
31.91115	PROP TAX-PENALTY-TIMBER	516	100	-	20
31.95001	PENALTY-FIFA-LATE	108	100	253	100
31.95011	PENALTY-FIFA-REAL	39,204	50,000	67,618	50,000
31.95012	PENALTY-FIFA-PERSONAL	6,926	5,000	7,522	5,000
31.95013	PENALTY-FIFA-MOBILE HOMES	3,380	2,000	2,884	2,000
31.95014	PENALTY-FIFA-HEAVY EQUIP	-	50	-	50
31.95015	PENALTY-FIFA-TIMBER	21	100	-	100
31.99011	PROP TAX-PENALTY-MISC	78,748	60,000	93,472	60,000
31.99021	PROP TAX-INT-MISC	324,096	300,000	490,784	350,000
31.99111	PROP TAX-REFUNDS	0	-	-	-
Tax Revenues Total		\$ 123,653,713	129,446,266	129,693,125	133,470,152

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
License & Permit Revenues					
32.24001	NON-BUS LIC-MARRIAGE	143,303	140,000	151,622	140,000
32.25010	ANNEX-A/C-TAGS \$5.00	28,825	26,950	21,470	20,140
32.25012	ANNEX-A/C-TAGS \$20.00	17,605	16,260	7,945	13,000
32.25013	ANNEX-A/C-TAGS \$2.00	-	4,130	-	-
32.25014	ANNEX-A/C-TAGS \$35.00	3,640	29,700	8,155	2,700
32.25020	EISEN-A/C-TAGS \$ 5.00	27,132	110	35,812	30,480
32.25021	EISEN-A/C-TAGS \$10.00	50	-	-	-
32.25023	EISEN-A/C-TAGS \$ 2.00	-	-	35	-
32.25024	EISEN-A/C-TAGS \$ 35.00	20,650	22,890	23,030	20,000
32.29100	NON BUS-LIC-PISTOL PERMIT	45,065	45,000	81,750	50,000
32.43000	MOTOR VEHICLE - PENALTIES	683,875	625,000	685,716	685,000
	License & Permit Revenues Total	\$ 970,145	\$ 910,040	\$ 1,015,535	\$ 961,320

Inter Governmental Revenues

33.11101	FED DEA REIMBURSE-CNT	15,764	22,390	31,893	10,000
33.11103	FED DEA REIMBURSE-SHERIFF	32,359	20,000	24,991	10,000
33.11104	FED-OTHER	1,545	-	14,694	-
33.11121	FOREIGN PRIS.-SCAAP GRANT	90,170	50,000	(10,824)	50,000
33.11131	CORPS OF ENGINEERS REIM	362,026	300,000	206,174	300,000
33.12103	SOC SEC ADMIN REIMBURSE.	52,000	40,000	53,200	55,500
33.30000	FISH/WILDLIFE-IN LIEU TAX	89,292	80,000	183,003	80,000
33.41100	ST OF GA-LAW CLERK-SUP CT	323,411	327,569	300,271	327,569
33.41102	JUV CT JUDGES SALARY REIM	132,651	132,650	132,651	132,650
33.41166	PUBLIC DEFENDERS/JC OF GA	1,814	1,000	211,481	81,500
33.42102	STATE REIM-OTHER	100,000	-	53,362	53,000
33.51000	HOMEOWNER TAX RELIEF GRT	3,463,372	3,463,372	3,590,369	-
33.70001	LOCAL GOV-A.D.R. REIMBURS	126,607	147,174	103,157	153,550
33.70002	LOCAL GOV-LAW LIB REIMBUR	93,600	113,474	92,394	111,255
33.70004	LOCAL GOV-HEALTH DEPT REI	46,795	70,000	21,769	70,000
33.70005	LOCAL GOV-CEMA DEPT REIM	33,094	70,000	33,567	70,000
33.70006	LOCAL GOV-GBI REIMBURSE	4,701	6,000	5,047	6,000
33.70007	LOCAL GOV-GATEWAY REIMBUR	38,270	26,000	34,361	26,000
33.70008	LOCAL GOV-TRADE CENTER	251	400	80	400
33.70009	L.GOV-LIVE OAK PUB. LIB.	23,138	40,000	30,573	40,000
33.70010	LOCAL GOV-CITY OF SAV'H	663,481	318,000	415,497	318,000

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
33.70011	LOCAL GOV-THUNDERBOLT REI	13,453	24,000	12,378	12,000
33.80001	IN LIEU TAX-SEDA	225,703	225,700	313,792	329,747
Inter Governmental Revenues Total		5,707,795	5,477,729	\$ 5,540,085	\$ 2,237,171
Charges For Services					
34.11101	BOND FEES-SHERIFF	114,662	130,000	112,541	130,000
34.11901	STATE CT-SHERIFF SERVICE	150,352	125,000	119,335	150,000
34.11902	SUPERIOR CT-SHERIFF SERV	73,274	55,000	78,247	75,000
34.11904	MAG CT-SHERIFF SER-CRIM	13,406	12,000	6,796	10,000
34.11906	MAG CT-CIVIL-SHERIFF SERV	473,210	450,000	421,999	450,000
34.11910	OTHER FEES-DISCOVERY LAW	1,741	2,000	4,042	2,400
34.11912	INDIGENT ATTORNEY F-PROFE	-	-	10	-
34.11913	INDIGENT ATTORNEY F-SAV P	78,709	60,000	25,288	35,000
34.11914	INDIGENT ATTORNEY F-PRIDE	7,028	3,000	12,565	5,000
34.11915	INDIGENT ATTORNEY F-ST CT	-	200	75	50
34.11916	INDIGENT ATTORNEY F-MISC	-	50	-	50
34.11917	PUBLIC DEFEND APPLICATION	200	-	-	-
34.11951	PROBATE CT-COURT FEES	252,594	315,000	243,360	270,000
34.11952	PROBATE CT-COMMITAL HEAR	200	2,000	325	2,500
34.11953	PROBATE-GUARDIAN AD-LITEM	17,000	20,000	23,000	22,000
34.11954	PROBATE-COPY FEES	41,218	38,000	32,960	30,000
34.11959	PROBATE-MISCELLANEOUS REV	9,665	7,700	9,747	6,000
34.14002	COPY FEES-SHERIFF	2,187	3,000	1,187	2,000
34.15001	COURT SYSTEM ACCESS FEE	2,375	500	2,500	1,000
34.16001	MAIL FEES-TAG OFFICE-VEH	63,936	55,000	64,433	60,000
34.16002	TRANSFER -TAG OFFICE-VEH	9,143	8,000	7,775	8,000
34.16003	DUP REGIS-TAG OFFICE-VEH	2,398	2,500	3,301	2,500
34.16004	TAGS FEE -TAG OFFICE-VEH	270,432	260,000	265,391	270,000
34.16005	WILDLIFE -TAG OFFICE-VEH	2,675	2,500	2,705	2,500
34.16090	LAPSE FEE-TAG OFFICE-VEH	80,090	70,000	82,210	80,000
34.16099	MISC FEE-TAG OFFICE-VEH	(10,550)	1,000	(11,093)	(1,000)
34.17213	IDC STREET PAVING FUND	1,900	1,671	1,671	1,671
34.17214	IDC STREET LIGHTING FUND	20,137	38,419	38,419	38,419
34.17251	IDC CHILD SUPPORT FUND	279,317	289,276	276,349	289,276
34.17270	IDC SPECIAL SERVICE DISTR	1,001,000	1,001,000	1,001,000	867,627
34.17290	IDC LDAO FUND	19,373	13,512	13,512	13,512
34.17291	IDC LAND BANK FUND	12,370	11,888	11,888	11,888
34.17320	IDC SALES TAX (1985-1993)	116,845	76,002	76,002	76,002

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
34.17321	IDC SALES TAX (1993-1998)	80,501	80,932	80,932	80,932
34.17322	IDC SALES TAX (1998-2003)	98,178	127,887	127,887	127,887
34.17323	IDC SALES TAX (2003-2008)	123,449	202,886	202,886	202,886
34.17505	IDC WATER&SEWER FUND	115,565	151,496	151,496	151,496
34.17540	IDC SOLID WASTE FUND	257,815	301,731	301,731	301,731
34.17555	IDC PARKING GARAGE FUND	47,400	50,676	50,676	50,676
34.17570	IDC-BUILDING SAFETY FUND	160,079	266,504	266,504	159,879
34.19101	ELECTION QUALIFYING FEES	48,932	43,117	18,289	415
34.19102	SALE OF VOTER LIST	4,888	1,000	1,731	1,000
34.19401	COMMISSION-TAX-BD ED 1.5%	2,657,454	2,526,909	2,623,151	2,608,082
34.19402	COMMISSION-SUP CT-ED 1%	17,597	31,400	-	-
34.19403	COMMISSION AUTO	174,342	180,000	155,542	165,000
34.19404	COMMISSION INTANGIBLE REC	223,935	60,000	255,339	270,000
34.19405	COMMISSION-TAG-AD VALOREM	75,695	71,500	70,560	71,500
34.19407	COMMISS REAL ESTATE TRANS	3,256	3,800	2,028	2,500
34.19411	HTRC COMMISSION-TAX-BOE	81,173	81,173	81,449	-
34.19412	HTRC COMMISSION-TAX-ST GA	1,729	1,730	1,923	-
34.19421	COMMISS.DELINQUENT TX-BOE	305	50	226	50
34.19422	COMMISS.DELINQUENT TX-GA	24	10	17	10
34.19423	COMMISS.DELINQUENT-POOLER	-	2,000	-	2,000
34.19432	COMMISS.PROP TAX-ST GA	69,247	40,000	78,991	41,730
34.19433	COMMISS.PROP TAX-POOLER	1,891	250	1,236	250
34.19434	COMMISS.PROP TAX-PORT WEN	132	2,000	219	250
34.19435	COMMISS.PROP TAX-TYBEE	24	3,000	15	250
34.19436	COMMISS.PROP TAX-SAVANNAH	1,579	500	1,301	500
34.19437	COMMISS.PROP TAX-THUNDERB	132	50	169	50
34.23102	FINGERPRINT FEE-SHERIFF	10,086	10,000	6,755	10,000
34.23301	PRISONER HOUSING-SAVANNAH	1,302,492	1,283,700	872,742	1,285,000
34.23302	PRISONER HOUSING-TYBEE	27,040	23,340	13,785	23,340
34.23303	PRISONER HOUSING-THUNDER	14,660	11,670	21,423	25,260
34.23304	PRISONER HOUSING-POOLER	17,513	11,670	16,700	21,850
34.23305	PRISONER HOUSING-GARDEN	70,180	583,500	50,625	43,660
34.23306	PRISONER HOUSING-BLOOMING	17,045	23,340	12,925	13,180
34.23307	PRISONER HOUSING-PORT WEN	39,595	29,175	31,193	46,300
34.23311	PRISONER HOUSING-ST OF GA	140,956	150,000	474,824	480,000
34.23312	PRISONER HOUSIN-PARDONS	7,065	9,000	11,850	15,000
34.23322	PRISONER HOUS-FED-IMMIGRA	1,611	2,500	1,061	2,200

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
34.23323	PRISONER HOUSIN-FED-MARSH	190,565	175,000	164,106	156,100
34.23341	BD OF EDUCATION-PRISONERS	6,935	3,000	5,140	6,740
34.26001	EMS REVENUE	1,101	1,000	1,584	1,000
34.29001	SALE OF AUTOPSY REPORTS	2,187	-	825	1,000
34.29901	SHERIFF-OUT OF TOWN SERVIC	26,978	26,000	26,843	25,000
34.29910	SHERIFF-SECURITY COURTS	80,000	80,000	80,000	80,000
34.29999	SHERIFF-MISCELLANEOUS REV	41,065	30,000	44,739	40,000
34.41301	SALE RECYCLED MATERIALS	1,542	1,000	2,921	2,000
34.61101	ANNEX-A/C-FINES	-	-	10	-
34.61103	ANNEX-A/C-IMPOUNDMENT FEE	245	-	560	1,000
34.61104	ANNEX-A/C-BOARDING FEE	380	-	495	1,000
34.61109	ANNEX-A/C-MISCELLANEOUS	280	200	5	200
34.61112	EISEN-A/C-IMPOUNDMENT FEE	945	500	3,290	3,300
34.61113	EISEN-A/C-BOARDING FEE	975	300	3,500	3,300
34.61119	EISEN-A/C-MISCELLANEOUS	127	300	(180)	-
34.63101	CHILD SUPPORT APPLICATION	-	-	-	-
34.63102	CHILD SUPPORT-SERVICE FEE	16	-	14	-
34.72101	AQUATIC-ADMISSION-DAILY	24,331	24,000	47,123	40,000
34.72102	AQUATIC-ADMISSION-PUNCH C	22,530	30,000	42,198	37,500
34.72111	AQUATIC-MEMBER-ENROLL FEE	925	500	4,635	2,760
34.72112	AQUATIC-MEMBER-MEMBER FEE	6,167	33,000	12,478	11,480
34.72113	AQUATIC-MEM-ANNUAL PREPAY	16,720	6,000	28,578	29,940
34.72114	AQUATIC-MEMBER-ABC DUES	8,638	17,000	27,050	25,880
34.72115	AQUATIC-MEMBER-COUNTY DUE	195	1,400	1,755	360
34.72121	AQUATIC-PROGRAM-BIRTHDAY	2,340	4,200	4,350	44,600
34.72122	AQUATIC-PROGRAM-OTHER	410	500	-	-
34.72131	AQUATIC-TEAM-GCAT	7,864	22,500	36,590	30,870
34.72132	AQUATIC-TEAM-SAV SWIM	13,599	22,500	38,105	42,100
34.72133	AQUATIC-TEAM-HIGH SCHOOL	35	3,375	518	500
34.72134	AQUATIC-TEAM-OTHER	25,839	18,000	61,119	40,000
34.72201	WEIGHT-INDIVIDUAL-DAILY	1,490	-	205	220
34.72202	WEIGHT-FAMILY-DAILY	300	300	200	200
34.72211	WEIGHT-INDIVIDUAL-MONTHLY	12,880	17,800	13,905	13,590
34.72212	WEIGHT-FAMILY-MONTHLY	7,350	5,280	5,130	5,700
34.72701	REC-RENTAL-BAIT STAND	5,025	5,400	4,950	5,400
34.72702	REC-RENTAL-MEMORIAL STADI	14,450	17,750	14,350	13,800
34.72703	RENT-PAVILION-LAKE MAYER	12,670	15,200	18,648	13,300

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
34.72704	RENT-PAVILION-STELL PARK	2,858	3,000	4,420	3,000
34.72705	RENT-PAVILION-TYBEE PIER	12,725	17,900	12,145	5,120
34.72706	RENT-PAVILION-TOM TRIPLET	11,710	7,360	21,570	17,490
34.72709	RENT-PAVILION-OTHER PARKS	315	500	1,520	500
34.72710	RENT-ISLAND COMMUNITY CTR	9,100	7,000	9,625	9,100
34.72711	REC-RENTAL-BANDSHELL	6,075	-	-	-
34.73101	AQUATIC-CONTRACT-MILITARY	-	-	150	-
34.73102	AQUATIC-CONTRACT-SPECIAL	-	14,000	(1,100)	3,500
34.73103	AQUATIC-CONTRACT-OTHER	-	500	-	-
34.73112	AQUATIC-SUBCONTRACT-FRIEN	4,050	6,075	7,425	8,100
34.75101	AQUATIC-PROGRAM-H2X	4,911	9,600	11,802	13,110
34.75102	AQUATIC-PROGRAM-ADULT	4,682	1,000	1,085	1,000
34.75103	AQUATIC-PROGRAM-STARGUARD	-	-	(100)	500
34.75106	AQUATIC-PROGRAM-PRIVATE	11,667	28,000	17,090	16,290
34.75107	AQUATIC-PROGRAM-SYNCHRONI	-	-	2,969	2,970
34.75108	AQUATIC-PROGRAM-YOUTH	32,085	15,100	47,367	42,660
34.75109	AQUATIC-PROGRAM-STARFISH	6,828	3,000	12,834	8,200
34.75111	AQUATIC-PROGRAM-SPORTS A	379	1,000	-	1,000
34.75112	AQUATIC-PROGRAM-OTHER	50	500	675	670
34.75701	REC-PROGRAM-SPORTS ENTRY	22,200	17,000	21,900	13,110
34.79101	AQUATIC-MISC-CONCESSIONS	846	1,800	1,361	1,080
34.79112	AQUATIC-MISC-BANNERS	4	-	-	-
34.79123	AQUATIC-MISC-OVER/SHORT	(6)	-	232	-
34.79199	AQUATIC-MISC-MISCELLANEOU	(3,241)	-	(5,708)	-
34.79211	WEIGHTLIFT-COKE COMMISSIO	1,954	1,800	1,566	2,070
34.79701	REC-CONCESSION-TYBEE PIER	23,357	22,500	35,978	29,180
34.79709	CONCESSION-ALL OTHER PARK	12,000	15,000	9,535	13,350
34.79730	REC DEPT-SPACE RENTAL	10,225	7,500	7,525	6,450
34.79799	REC DEPT-MISCELLANEOUS	2,830	200	1,813	400
34.93001	BAD CHECK (NSF) FEE-OTHER	1,380	500	1,470	600
	Charges For Services Total	\$ 9,716,530	\$ 10,165,554	\$ 9,836,608	\$ 9,994,549

Fine & Forfeiture Revenues

35.11101	SUPERIOR COURT FEES	1,295,028	1,317,400	1,053,158	1,100,000
35.11102	SUPERIOR CT-DOCKET FEES	298	300	242	-
35.11103	SUPERIOR CT-PROBATION OFF	160,123	150,000	106,560	130,000
35.11104	SUPERIOR CT-INTEREST FEES	315	200	243	250
35.11105	SUPERIOR CT-INTEREST FINE	122	100	102	75

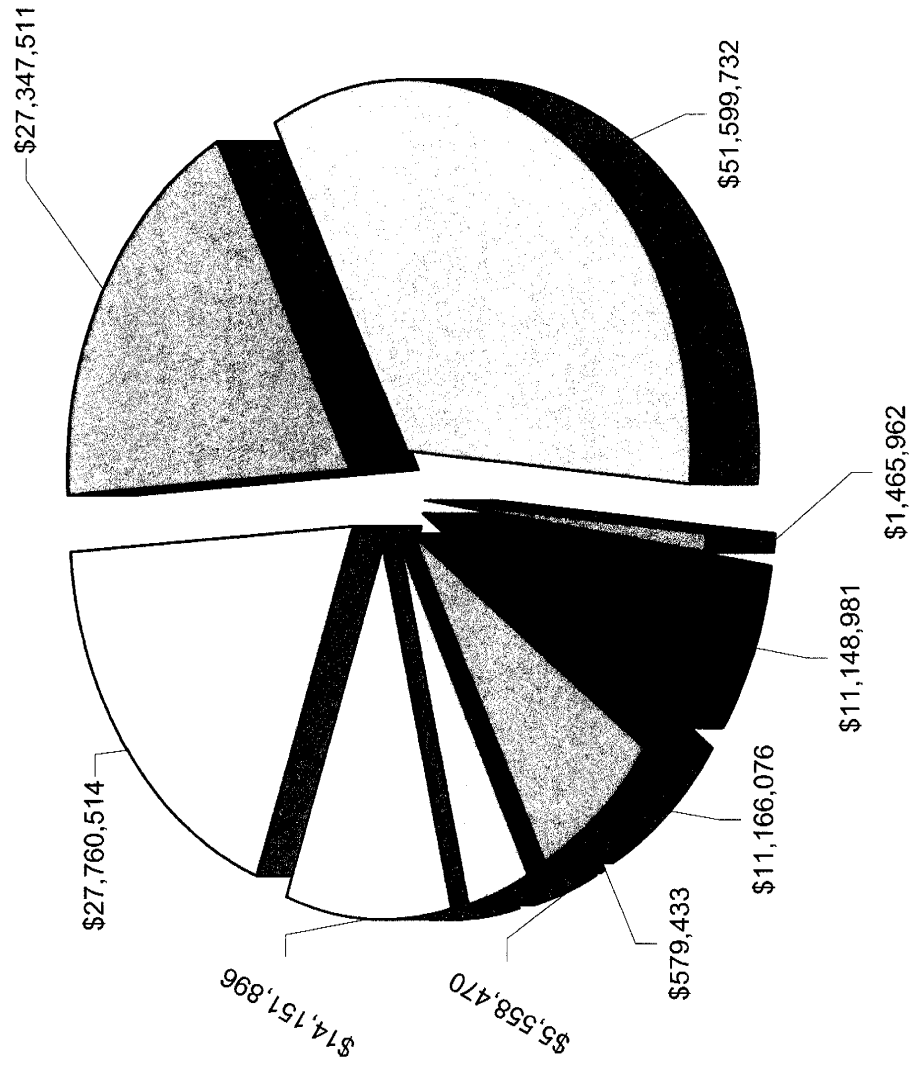
2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
35.11200	STATE COURT CIVIL FINES	416,385	375,000	343,506	330,000
35.11201	STATE COURT CRIMINAL FINE	400,622	360,000	359,810	360,000
35.11203	STATE COURT SERVICE FEES	7,950	8,850	6,924	5,000
35.11211	STATE CT-DUI PUBLICATION	2,050	2,500	1,447	2,500
35.11212	STATE CT-DOCKET	3,955	5,240	3,705	3,200
35.11217	STATE CT-PUBLIC DEFENDERS	3,304	2,100	6,095	2,100
35.11301	MAG COURT CRIMINAL	54,629	63,000	34,526	37,980
35.11302	MAGISTRATE - CIVIL	295,844	312,000	288,268	358,140
35.11601	JUVENILE CT-TRAFFIC FINES	19,380	25,000	18,120	17,700
35.12901	SHERIF-ESTREAT CO.SUP CT	6,103	20,000	28,458	25,000
35.12902	SHER-ESTREAT CO.STATE CT	58,552	80,000	106,234	150,000
35.12903	SHER-ESTREAT CASH-STATE	-	40,000	-	-
35.14501	JUVNILE-SUPERVISION REV	72,326	80,000	69,972	73,100
35.14512	VICTIM ASSIST 5%-SUPERIOR	4,539	4,000	3,455	4,000
35.14513	VICTIM ASSIST 5%-STATE	19,073	18,000	17,460	18,000
35.14514	VICTIM ASSIST 5%-MAGISTRA	2,385	1,800	1,273	1,800
35.14515	DRUG SURCHARGE -SUP CT 50	33,354	31,000	28,493	30,000
35.14516	DRUG SURCHARGE-ST CT 50%0	8,080	7,500	10,465	10,000
35.14517	DRUG SURCHARGE MUNIP 50%0	150	500	-	-
35.14518	VICTIM ASSIST 5%-BLOOMING	20,218	12,000	16,663	12,000
35.14519	VICTIM ASSIST 5%-GARDEN C	31,126	20,000	36,605	20,000
35.14520	VICTIM ASSIST 5%-POOLER	19,171	15,000	19,496	15,000
35.14521	VICTIM ASSIST 5%-PORT WEN	41,071	32,000	33,875	32,000
35.14523	VICTIM ASSIST 5%-TYBEE	12,524	15,000	8,865	15,000
35.14525	VICTIM WITNESS 5%-JUV CT	1,068	1,000	883	1,000
35.14551	JCA FINE-STATE COURT	49,626	45,000	43,914	45,000
35.14552	JCA FINE-MAGISTRATE COURT	4,863	6,000	2,585	3,000
35.14553	JCA FINE-SUPERIOR COURT	17,499	18,700	14,085	16,000
35.14559	BLOOMINGDALE-JCA 10%	40,420	30,000	33,425	25,000
35.14560	GARDEN CITY-JCA 10%	63,250	50,000	74,071	60,000
35.14561	POOLER-JCA 10%	39,376	30,000	37,634	30,000
35.14562	PORT WENTWORTH-JCA%	82,766	65,000	68,693	65,000
35.14563	THUNDERBOLT-JCA%	13,847	12,000	11,458	10,000
35.14564	TYBEE ISLAND-JCA%	26,344	30,000	17,829	25,000
	Fine & Forfeiture Revenues Total	\$ 3,327,739	\$ 3,286,190	\$ 2,908,595	\$ 3,032,845

2009 / 2010 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
Interest Revenues					
36.10001	INTEREST REVENUE	2,015,058	360,743	296,343	365,000
36.30001	UNREALIZED GAIN/LOSS INV	22,750	-	49,025	-
	Interest Revenue Total	\$ 2,037,807	\$ 360,743	\$ 345,368	\$ 365,000
Miscellaneous Revenues					
38.10001	RENTS/ROYALTIES-OTHER	7,238	7,238	7,238	7,238
38.10002	RENT ROOF JUDICIAL CENTER	38,571	38,000	37,076	38,000
38.10003	RENT REVENUE-RECORDERS CT	112,623	112,620	112,623	128,070
38.10005	RENT HEALTH DEPT-BD 2005	81,660	81,780	74,855	81,780
38.20009	TELEPHONE INCOME-OTHER	130	300	139	300
38.90001	INDIGENT FEES	-	-	71	-
38.90004	MEM.MED.CENTER-DFACS REIM	32,715	30,000	24,303	36,000
38.90006	ELECTION REIM-SAVANNAH	106,493	-	-	-
38.90007	ELECTION REIM-OTHER MUNIP	10,620	-	-	25,000
38.90010	REIM-APPRENTICE- SAV TECH	10,559	22,894	4,724	-
38.90013	OTHER REIMBURSEMENTS	-	17,917	17,917	-
38.90014	OTHER JUV CT MISC REVENUE	60	-	162	-
38.90015	SWEET DREAMS REIMBURSE	18,218	15,000	15,350	20,350
38.90018	COASTAL CTR DEV-REIM	90,834	50,000	86,735	-
38.90019	HOMELESS AUTH-REIM	30,633	25,000	25,575	-
38.90022	TELERIDE REIMBURSEMENT	-	-	8,576	-
38.90023	QUANTUM INC REIMB	6,974	6,000	3,061	-
38.91001	MISCELLANEOUS REVENUE	145,910	64,280	327,151	50,000
38.91010	OVER / SHORT	-	-	-	-
	Miscellaneous Revenue Total	\$ 693,238	\$ 471,029	\$ 745,557	\$ 386,738
Other Funding Source Revenues Total					
39.12215	TRANSFER IN E-911	75,752	-	-	-
39.12250	TRANS IN FR MULTIPLE GRANT FUND	26,209	-	-	-
39.12270	TRANS IN FR SSD FUND	351,481	426,500	340,974	330,800
39.12291	TRANSFER IN LD BANK AUTH	-	809,045	809,045	-
39.21011	GOV FD-SALE CAPITAL ASSET	2,195	-	300	-
39.21012	GOV FD-SALE CAP ASSET-M&O	27,619	-	-	-
	Other Funding Source Revenues Total	\$ 483,256	\$ 1,235,545	\$ 1,150,319	\$ 330,800
	Fund Balance	\$ 2,889,493	-	-	-
	Grand Total	\$ 146,815,925	\$ 154,242,589	\$ 151,548,984	\$ 150,778,575

FY 09 / 10 M & O Expenditures by Function



- General Government
18.65%
- Judiciary
18.37%
- Public Safety
34.66%
- Public Works
.98%
- Health & Welfare
7.49%
- Recreation
7.50%
- Housing & Development
.39%
- Debt Service
3.73%
- Other Financing Uses
9.39%

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Adopted Budget
GENERAL GOVERNMENT					
1001110 County Commissioners	499,292	573,665	1,179,776	1,162,095	861,295
1001115 Youth Commission	20,000	25,000	25,000	30,000	30,000
1001130 Clerk of Commission	84,839	92,699	110,458	104,322	103,274
1001320 County Manager	558,504	618,215	686,905	697,080	676,472
1001400 Elections Board	905,345	721,650	1,351,295	858,876	777,994
1001401 Voter Registration	536,367	640,859	742,901	744,869	730,450
1001510 Finance Department	1,785,380	1,908,835	2,288,115	2,332,924	2,291,485
1001511 Audit Contract	109,950	106,910	117,410	97,058	97,058
1001517 Purchasing	543,275	650,596	744,873	742,518	742,518
1001530 County Attorney	613,084	775,787	859,773	735,403	735,403
1001535 ICS	2,159,371	2,596,100	2,901,212	2,955,884	2,868,698
1001536 Communications	758,358	585,813	827,078	961,493	932,648
1001540 Human Resources and Services	1,099,736	1,242,357	1,302,160	1,329,939	1,286,529
1001541 Temporary Pool	250,128	174,490	189,573	183,447	183,447
1001545 Tax Commissioner	3,682,459	4,114,139	4,764,047	4,825,026	4,816,259
1001550 Tax Assessor	3,600,102	4,211,002	4,688,020	4,971,387	4,879,215
1001551 Board of Equalization	127,577	147,176	177,281	189,820	172,020
1001556 ADA Compliance Department	90,412	63,798	174,189	167,303	164,603
1001560 Internal Audit	377,638	397,105	458,016	468,273	459,042
1001565 Facilities Maintenance & Operations	1,774,559	2,089,042	2,221,420	2,499,904	2,196,725
1001566 Warranty Reimbursement	-	(5,633)	15,000	6,790	6,790
1001567 Fleet Operations	1,081,287	650,663	842,313	1,087,101	877,185
1001568 Fuel Management Program	-	(573)	-	14,430	-
1001569 Utilities	778,776	799,488	843,000	849,000	849,000
1001570 Public Information	-	-	-	118,650	125,991
1001580 Administrative Services	624,188	775,374	881,485	910,087	896,413
TOTAL GENERAL GOVERNMENT	\$ 22,060,628	\$ 23,954,557	\$ 28,391,299	\$ 29,043,679	\$ 27,760,514

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Adopted Budget
JUDICIARY					
1002100 Court Administrator	2,427,737	2,991,447	3,390,635	3,465,037	3,391,788
1002110 Court Expenditures	871,139	753,801	875,577	875,577	847,577
1002120 Alternative Dispute Resolution	113,277	128,109	149,410	153,550	153,550
1002180 Clerk of Superior Court	2,136,438	2,257,627	2,473,913	2,800,634	2,707,821
1002200 District Attorney	4,558,985	4,990,529	5,759,376	6,003,190	5,728,190
1002210 Victim Witness	564,240	605,690	642,123	666,024	661,324
1002300 State Court Judges	1,081,098	1,159,260	1,342,610	1,368,839	1,328,559
1002310 State Court Clerk	1,033,377	1,146,548	1,290,439	1,322,268	1,283,630
1002320 DUI Court	135,732	94,589	190,149	215,353	215,353
1002400 Magistrate Court	1,144,475	1,224,025	1,371,200	1,411,585	1,373,481
1002450 Probate Court	642,504	733,003	848,307	869,415	863,266
1002451 Probate Court Filing Fees	132,745	101,659	205,000	150,000	150,000
1002600 Juvenile Court	3,747,670	4,154,900	4,684,852	4,860,980	4,596,194
1002700 Grand Jury	9,548	8,543	23,360	23,360	22,660
1002750 Law Library	88,892	95,379	114,805	111,255	111,255
1002800 Public Defender	1,602,370	2,263,280	2,385,907	2,408,691	2,353,879
1002810 Panel Attorneys	1,766,886	1,652,153	1,407,200	1,607,200	1,558,984
TOTAL JUDICIARY	\$ 22,057,112	\$ 24,360,543	\$ 27,154,861	\$ 28,312,958	\$ 27,347,511
PUBLIC SAFETY					
1003222 Counter Narcotics Team	3,105,190	3,299,708	4,198,115	4,508,540	4,335,587
1003251 Marine Patrol	451,674	600,965	646,336	739,769	739,769
1003300 Sheriff	7,946,947	8,812,836	10,047,230	10,140,140	10,140,140
1003326 Detention Center	28,728,548	32,667,075	34,038,641	34,582,982	34,235,480
1003600 EMS	989,824	991,561	999,850	992,758	992,758
1003700 Coroner	283,554	288,296	365,131	360,423	354,176
1003910 Animal Control	675,060	696,387	811,186	1,075,787	801,822
TOTAL PUBLIC SAFETY	\$ 42,180,797	\$ 47,356,827	\$ 51,106,490	\$ 52,400,399	\$ 51,599,732

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Adopted Budget
PUBLIC WORKS					
1004100 Public Works	508,187	820,679	748,000	748,000	748,000
1004230 Bridges	543,459	650,899	721,829	739,661	717,962
TOTAL PUBLIC WORKS \$ 1,051,646 \$ 1,471,578 \$ 1,469,829 \$ 1,487,661 \$ 1,465,962					
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
1005115 Safety Net Planning	-	-	80,000	80,000	80,000
1005144 Mosquito Control	3,025,489	3,324,111	3,535,021	3,973,903	3,607,153
1005190 Indigent Health Care Program	4,050,413	4,492,608	4,823,608	4,973,624	4,973,624
1005421 Greenbriar Children's Center	316,160	331,970	331,968	348,589	331,968
1005440 Department of Family & Children's Services	678,710	696,210	709,513	717,107	717,107
1005453 Union Mission	-	-	200,000	-	-
1005530 Frank G. Murray Community Center	99,951	109,334	126,847	120,920	118,379
TOTAL HEALTH & WELFARE \$ 9,486,473 \$ 10,269,983 \$ 11,127,708 \$ 11,534,893 \$ 11,148,981					
CULTURE & RECREATION					
1006100 Parks and Recreation	2,512,180	2,640,342	3,747,989	5,735,181	3,365,526
1006124 Aquatic Center	878,367	877,277	1,150,667	1,247,165	1,155,778
1006130 Weightlifting Center	222,515	240,517	282,459	284,721	273,900
1006180 Tybee Pier & Pavilion	21,464	20,993	27,880	27,880	27,040
1006240 Georgia Forestry	28,176	41,027	44,070	95,776	44,617
1006500 Live Oak Library System	5,518,044	6,229,450	6,494,037	7,569,384	6,299,215
TOTAL CULTURE & RECREATION \$ 9,180,745 \$ 10,049,607 \$ 11,747,102 \$ 14,960,107 \$ 11,166,076					

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Adopted Budget
HOUSING & DEVELOPMENT					
1007210 Building Safety & Reg. Svcs. - Animal Tag Div	-	80,630	129,099	128,313	122,151
1007521 RDC Regional Transport	-	-	30,000	-	-
1007560 Creative Coast	-	61,692	61,692	-	-
1007660 Construction Apprentice Program (CAP)	99,741	159,975	203,288	203,792	197,782
1007661 Community Outreach - Jail	-	-	31,500	-	259,500
TOTAL HOUSING & DEVELOPMENT	\$ 99,741	\$ 302,296	\$ 455,579	\$ 332,105	\$ 579,433
DEBT SERVICE					
1008001 GE Lease - Recreation Equipment 2007	-	38,442	38,450	38,445	38,445
1008002 GE Lease - 1st Responder Equipment 2007	-	172,137	172,150	172,145	172,145
1008003 GE Lease - Judicial File Tracking System	-	97,069	97,100	97,075	97,100
1008004 GE Lease - Excavator	-	-	54,960	54,965	54,965
1008005 Union Mission Debt Service	-	-	-	190,000	190,000
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
1008921 Interest / Tax Anticipation Notes	-	-	50,000	50,000	25,000
1008922 DSA Bonds Series 2005	3,794,415	3,794,293	3,794,820	3,810,020	3,810,020
1008923 DSA Bonds Series 2005A	307,712	313,698	312,476	311,365	311,365
1008947 Lighting for Charlie Brooks Park	53,932	62,864	62,870	62,870	62,870
1008950 800 MHz Radios - 1996	224,685	-	-	-	-
1008952 Motorola Radio System Upgrade - 2004	282,973	282,973	1,092,030	282,975	-
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,520	333,515	333,520
1008984 Lease Purchase Equipment - 1999	36,627	-	-	-	-
1008985 Planned DSA Debt - \$9.3 M	457,493	453,368	454,000	453,040	453,040
TOTAL DEBT SERVICE	\$ 5,501,325	\$ 5,558,332	\$ 6,472,376	\$ 5,866,415	\$ 5,558,470
OTHER FINANCING SOURCES					
1009010 General Fund Write-Offs Bad Debts	11,739	-	-	-	288,130

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

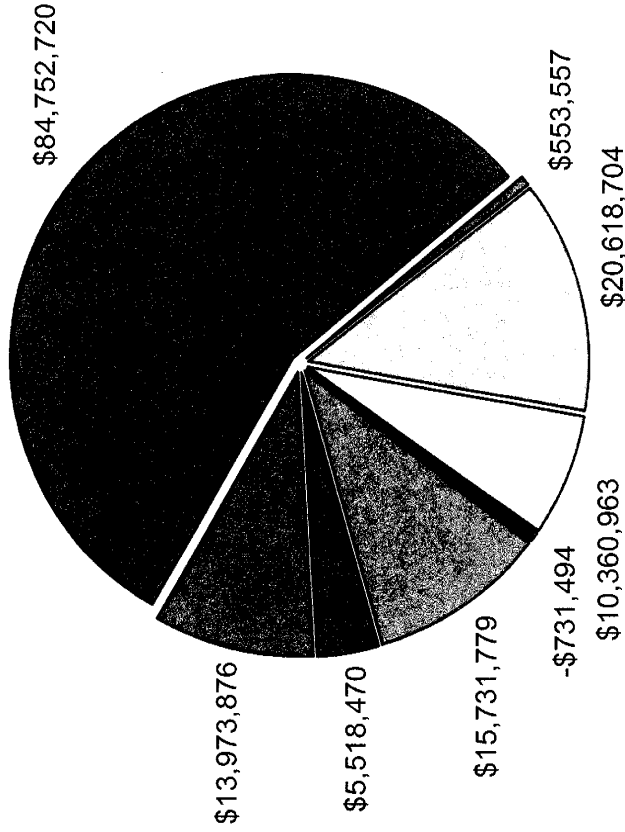
GENERAL FUND (M & O)

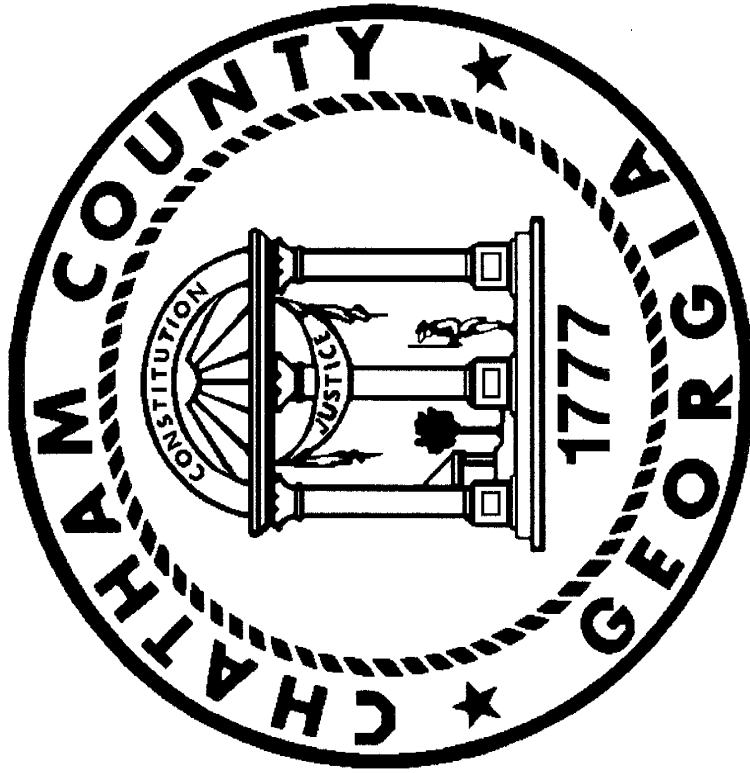
BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Adopted Budget
1009812 Cooperative Extension	137,688	167,933	180,314	185,314	179,754
1009814 Bamboo Farm	133,804	160,174	173,590	168,590	163,533
1009901 Transfer to CIP Fund	8,507,383	8,815,150	847,000	-	-
1009902 Transfer to CIP Bond Fund #380	83,615	-	-	-	-
1009908 Reserve for Deductible	-	-	9,904	-	-
1009917 Transfer to Land Bank Authority	67,715	73,536	75,950	-	-
1009918 Transfer to E911 Fund	187,446	45,801	182,617	59,424	75,809
1009919 Transfer to Child Support Fund # 251	-	-	70,000	70,000	70,000
1009923 Pension Fund Payments (Old Plan)	9,777	4,414	10,000	-	8,000
1009927 Contingency	-	-	31,610	250,000	2,208,169
1009934 Juvenile Court Restricted Expenditures	28,363	47,706	363,227	73,100	73,100
1009935 Contribution to Retiree Health Insurance	2,737,500	5,171,921	3,780,343	-	4,605,000
1009936 50% Drug Surcharge	114,835	10,900	221,046	66,500	66,500
1009943 Transfer to Solid Waste Fund	390,660	1,110,949	1,230,943	-	1,230,943
1009951 5% Victim Witness Fees	282,891	211,120	729,876	257,100	257,100
1009952 CAT Teleride	1,559,240	1,596,674	1,646,674	1,791,549	1,791,549
1009957 Reimbursable Expenses	434,464	591,056	657,868	657,400	657,400
1009959 Accrued Benefits Expense	-	-	-	25,000	25,000
1009962 Transfer Out to Risk Management Fund	2,761,000	3,137,740	2,395,760	-	2,100,000
1009975 Special Appropriations	40,331	99,911	235,649	235,650	60,000
1009976 Coastal Soil & Water	500	-	600	-	600
1009980 Transfer to CEMA	787,513	1,078,586	991,280	1,077,280	961,309
1009982 Transfer to Pension Fund	300,000	200,000	200,000	-	-
1009984 Hazardous Materials Expense	(29,991)	75,906	42,340	-	45,000
1009991 G-I-A / Summer Bonanza	28,000	25,000	25,000	30,000	30,000
1009995 Vacant Positions	-	-	(745,000)	-	(745,000)
1009997 Restricted Contingency	-	-	2,960,755	977,049	-
TOTAL OTHER FINANCING USES	\$ 18,574,473	\$ 22,624,476	\$ 16,317,345	\$ 5,923,956	\$ 14,151,896
GRAND TOTAL	\$ 130,192,942	\$ 145,948,199	\$ 154,242,589	\$ 149,862,173	\$ 150,778,575

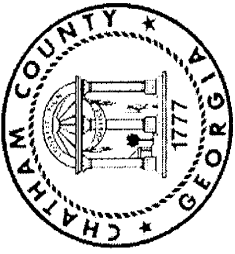
FY 09/10

General Fund Expenditures by Type

- Personal Services 56.94%
- Capital Outlay / Depreciation .37%
- Purchased/Contracted Svcs. 13.85%
- Supplies Expenditures 6.96%
- Interfund/Dept. Svcs. -0.49%
- Other Costs 10.57%
- Debt Service 3.71%
- Other Financing Uses 8.10%



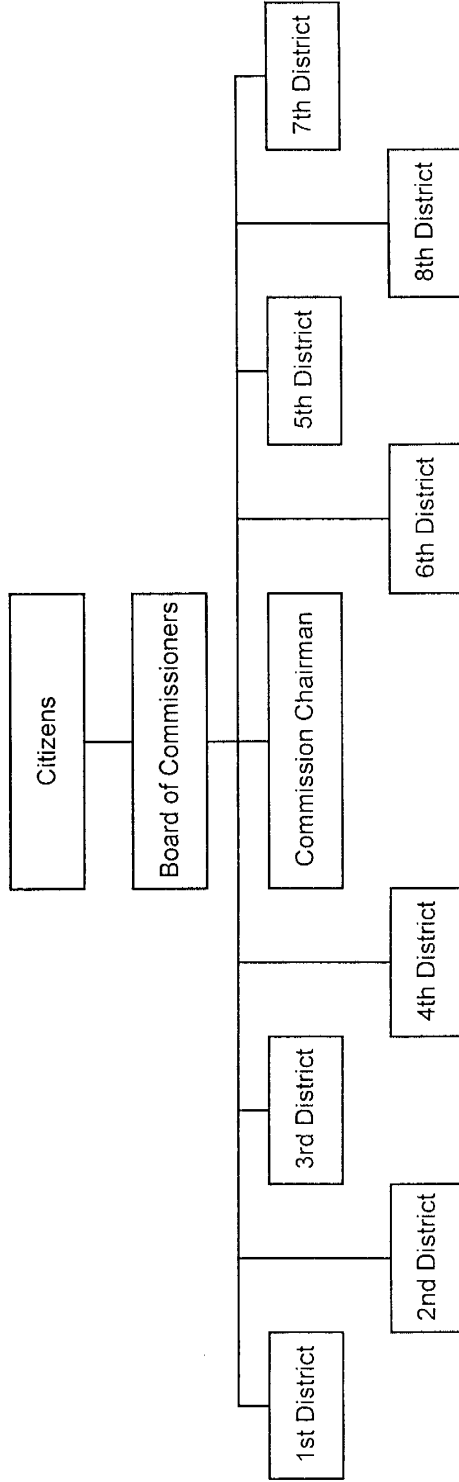




COUNTY COMMISSIONERS

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 2009 / 2010

1001110 County Commissioners

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 376,628	\$ 429,575	\$ 443,894	\$ 443,894
Purchased/Contracted Services Total	\$ 171,170	\$ 702,845	\$ 670,845	\$ 370,045
Supplies Expenditures Total	\$ 25,867	\$ 47,356	\$ 47,356	\$ 47,356
Grand Total	\$ 573,665	\$ 1,179,776	\$ 1,162,095	\$ 861,295

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001110 County Commissioners

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
County Commission Chairman	1	1	1	Elected	\$51,501
County Commission Member	8	8	8	Elected	\$18,646
Assistant to Chairman	1	1	1	Appointed	-
Admin. Assistant to Chairman	1	1	1	Classified	25

Total Positions	11	11	11
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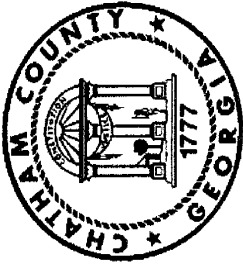
Summary of Departmental Functions

1001110 County Commissioners

Function	Total Positions Function Cost	2008 / 2009		2009 / 2010		2009 / 2010	
		Budget		Requested		Adopted	
#1 - County Government		11	\$1,179,776	11	\$1,162,095	11	\$861,295

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.

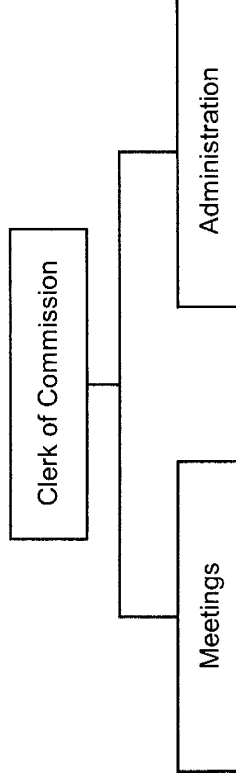
Personnel Grand Total	11		11		11	
Budget Grand Total	\$1,179,776		\$1,162,095		\$861,295	



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 2009 / 2010

1001130 Clerk of Commission

<u>Expenditure Category</u>	<u>2007 / 2008 Actual</u>	<u>2008 / 2009 Amended</u>	<u>2009 / 2010 Requested</u>	<u>2009 / 2010 Adopted</u>
Personal Services Total	\$ 85,784	\$ 91,978	\$ 94,642	\$ 94,644
Purchased/Contracted Services Total	\$ 5,275	\$ 6,800	\$ 7,000	\$ 6,580
Supplies Expenditures Total	\$ 1,640	\$ 11,680	\$ 2,680	\$ 2,050
Capital Outlay Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 92,699	\$ 110,458	\$ 104,322	\$ 103,274

Department Goals

1. To serve the Commission in the best possible manner and as efficiently and economically as possible.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001130 Clerk of Commission

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Clerk of Commission	1	1	1	Appointed	\$66,640

Total Positions	1	1	1
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Summary of Departmental Functions

1001130 Clerk of Commission

Function	Total Positions Function Cost	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#1 - Meetings		0.4 \$44,183	0.4 \$41,729	0.4	0.4 \$41,310

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

Function	Total Positions Function Cost	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#2 - Administration		0.6 \$66,275	0.6 \$62,593	0.6	0.6 \$61,964

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
Personnel Grand Total	1 \$110,458	1	1 \$104,322	1 \$103,274

Work Programs & Performance Measures

1001130 Clerk of Commission

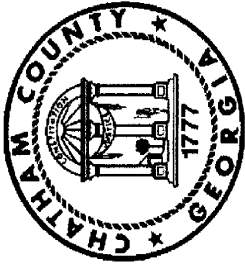
Work Programs

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 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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# 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

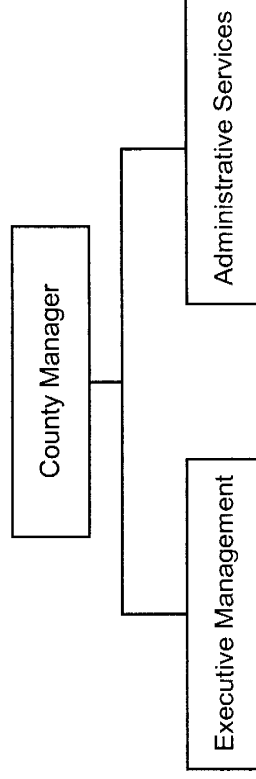


COUNTY MANAGER

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 2009 / 2010

1001320 County Manager

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 557,411	\$ 586,881	\$ 609,126	\$ 609,126
Purchased/Contracted Services Total	\$ 11,741	\$ 23,936	\$ 24,054	\$ 24,056
Supplies Expenditures Total	\$ 48,801	\$ 73,007	\$ 60,820	\$ 40,210
Capital Outlay Total	\$ -	\$ 3,081	\$ 3,080	\$ 3,080
Other Costs Total	\$ 262	\$ -	\$ -	\$ -
Grand Total	\$ 618,215	\$ 686,905	\$ 697,080	\$ 676,472

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001320 County Manager

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001320 County Manager

Function	2008 / 2009		2009 / 2010		2009 / 2010	
	Budget	2.5	Requested	2.5	Adopted	2.5
#1 - Executive Management						
	Total Positions					
	Function Cost	\$343,453		\$348,540		\$338,236

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	2008 / 2009		2009 / 2010		2009 / 2010	
	Budget	2.5	Requested	2.5	Adopted	2.5
#2 - Administrative Services						
	Total Positions					
	Function Cost	\$343,453		\$348,540		\$338,236
Personnel Grand Total						
Budget Grand Total						
		5		5		5
		\$686,905		\$697,080		\$676,472

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.

Work Programs & Performance Measures

1001320 County Manager

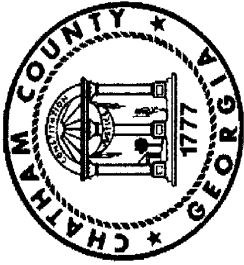
Work Programs

- * 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.

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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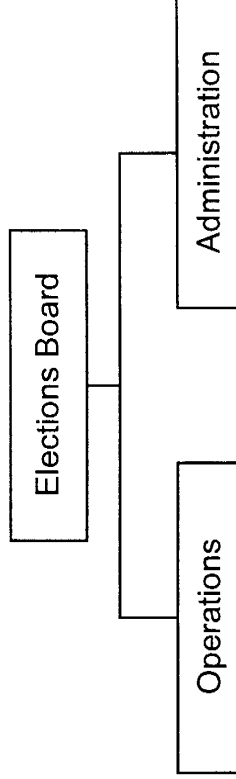
Performance Measures

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



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 2009 / 2010

1001400 Elections Board

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 337,060	\$ 444,575	\$ 433,235	\$ 372,353
Purchased/Contracted Services Total	\$ 221,691	\$ 657,630	\$ 288,849	\$ 288,849
Supplies Expenditures Total	\$ 47,507	\$ 118,586	\$ 66,792	\$ 66,792
Capital Outlay Total	\$ 94,528	\$ 45,504	\$ 20,000	\$ -
Other Costs Total	\$ 20,864	\$ 85,000	\$ 50,000	\$ 50,000
Grand Total	\$ 721,650	\$ 1,351,295	\$ 858,876	\$ 777,994

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001400 Elections Board

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001400 Elections Board

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#1 - Administrations	Function Cost	2	2	2	2
		\$675,648	\$429,438		\$388,997

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	\$675,648	\$429,438	\$388,997

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

Personnel Grand Total	4	4	4	4
Budget Grand Total	\$1,351,295	\$858,876	\$858,876	\$777,994

Work Programs & Performance Measures

1001400 Elections Board

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.

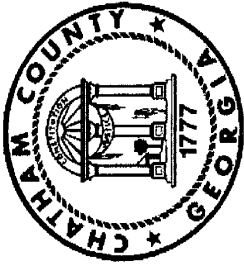
Performance Measures	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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Elections Conducted

7

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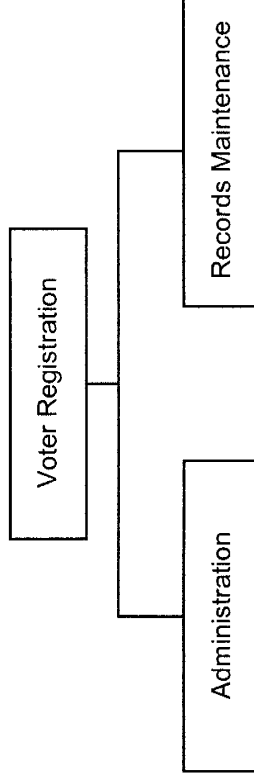
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VOTER REGISTRATION

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 2009 / 2010

1001401 Voter Registration

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 503,578	\$ 526,965	\$ 530,269	\$ 530,269
Purchased/Contracted Services Total	\$ 101,001	\$ 118,790	\$ 120,300	\$ 117,440
Supplies Expenditures Total	\$ 25,825	\$ 46,186	\$ 94,300	\$ 82,741
Capital Outlay Total	\$ 10,455	\$ 50,960	\$ -	\$ -
Grand Total	\$ 640,859	\$ 742,901	\$ 744,869	\$ 730,450

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001401 Voter Registration

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	8	8	8
#1 - Administration	Function Cost	\$457,170	\$458,381	\$449,508

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	\$285,731	\$286,488	\$280,942

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

Personnel Grand Total	13	13	13
Budget Grand Total	\$742,901	\$744,869	\$730,450

Work Programs & Performance Measures

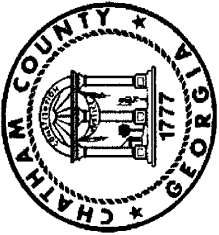
1001401 Voter Registration

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 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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



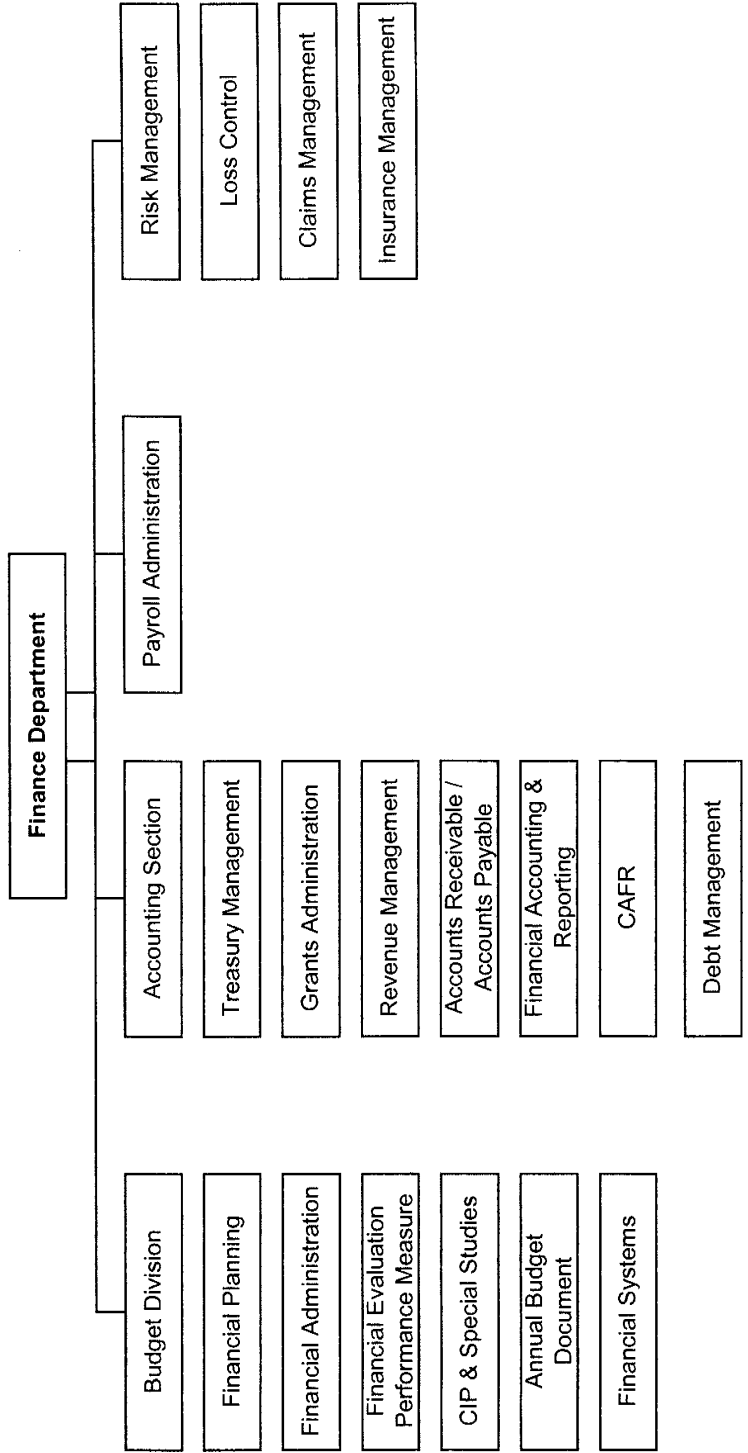
FINANCE DEPARTMENT

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 2009 / 2010

1001510 Finance Department

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 1,762,282	\$ 2,001,826	\$ 2,115,284	\$ 2,115,284
Purchased/Contracted Services Total	\$ 78,291	\$ 172,546	\$ 125,311	\$ 108,871
Supplies Expenditures Total	\$ 52,791	\$ 63,086	\$ 61,329	\$ 46,330
Capital Outlay Total	\$ 15,471	\$ 50,657	\$ 31,000	\$ 21,000
Grand Total	\$ 1,908,835	\$ 2,288,115	\$ 2,332,924	\$ 2,291,485

Department Goals

1. Provide high quality financial information to the Board of Commissioners, county management, and the public for analysis and decision making purposes.
2. Further develop the use of strategic planning and forecasting models that analyze the cost effect of trends, programs and positions over multiple years.
3. Establish and fund an annual capital improvement plan that addresses the Board's stated priorities, including deferred maintenance items.
4. Emphasize performance measurement standards as part of the annual budget process.
5. Automate processes within limits of existing software.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001510 Finance Department

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
Chief Accountant	1	0	0	Classified	31
Budget Officer	1	1	1	Classified	31
Risk Manager	1	1	1	Classified	29
Assistant Budget Officer	1	2	2	Classified	28
Senior Accountant	1	2	2	Classified	28
Senior Budget & Management Analyst	3	2	2	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	1	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Accountant I	0	2	2	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	27
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Summary of Departmental Functions

1001510 Finance Department

Function	2008 / 2009		2009 / 2010		2009 / 2010	
	Budget	20	Requested	20	Adopted	20
#1 - Accounting		\$1,694,900	\$1,728,092		\$1,697,396	

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	\$508,470	\$518,428	\$509,219

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	\$84,745	\$86,405	\$84,870

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	27	27
Budget Grand Total	\$2,288,115	\$2,332,924	\$2,291,485

Work Programs & Performance Measures

1001510 Finance Department

Work Programs

- 1 To receive 26th GFOA Certificate of Excellence in Financial Reporting award which signifies excellence in financial reporting for FY 08/09 CAFR
- 2 To provide grant management services to departments as needed
- 3 To receive an unqualified opinion from external auditors for County's FY 08/09 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 assist in implementation of the GASB 34 infrastructure study
- 11 To close accounting records within 90 days of year-end
- 12 To continue to update the fiscal and accounting policy manual with GASB statements
- 13 To provide timely and accurate payment of wages and benefits to county employees and pensioners

BUDGET DIVISION

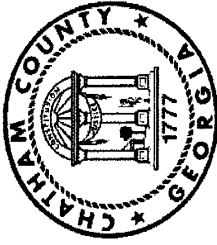
- 1 To receive the 21st GFOA Award for Distinguished Budget Presentation signifying excellence in financial planning for FY 09/10 budget
- 2 To maximize allocation of resources through budget preparation by legal deadline (operating & capital budgets) which is June 30, 2009 for the FY 09/10 budget
- 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 policies, 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 09/10

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 at-fault parties.
- 6 Evaluate and inventory County building and personal property to assure accuracy of values and adequacy of coverage.

Performance Measures

	Actual 2007/2008	Estimated 2008 / 2009	Projected 2009 / 2010
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

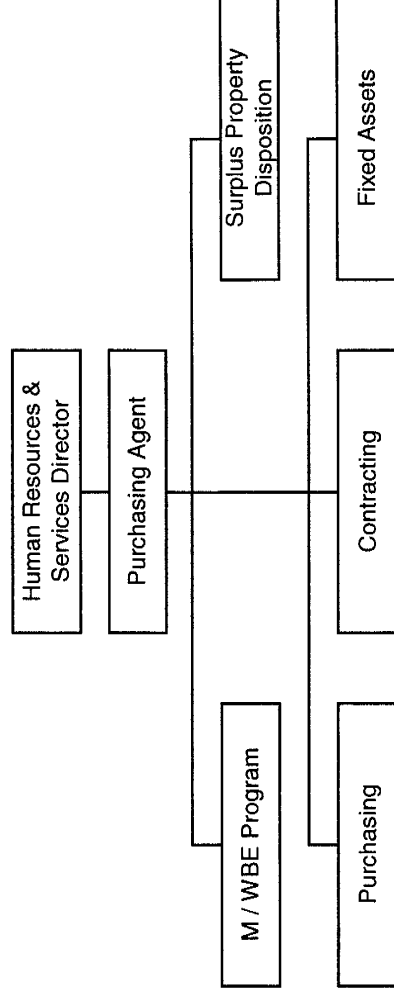


PURCHASING

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.

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.

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 2009 / 2010

1001517 Purchasing

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 544,386	\$ 626,317	\$ 653,048	\$ 653,048
Purchased/Contracted Services Total	\$ 55,721	\$ 69,698	\$ 52,570	\$ 52,570
Supplies/Expenditures Total	\$ 47,491	\$ 40,900	\$ 36,900	\$ 36,900
Capital Outlay Total	\$ 2,998	\$ 7,958	\$ -	\$ -
Grand Total	\$ 650,596	\$ 744,873	\$ 742,518	\$ 742,518

Department Goals

1. Update Purchasing Ordinance and Procedures Manual.
2. Update Minority and Women Business Enterprise Program.
3. Complete the infrastructure requirements and inventories under GASB-34 standards.
4. Relocate Division to the Government Services Center on Eisenhower.
5. Develop and Implement Web based Procurement System (E-Procurement).

Department Expenditure Summary - Fiscal Year 2009 / 2010

1001517 Purchasing

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Purchasing Agent	1	1	1	Classified	27
Fixed Assets Mgt . Analyst	1	1	1	Classified	25
Asst. Purchasing Agent	0	1	1	Classified	24
MBE Coordinator	1	1	1	Classified	24
Lead Buyer	1	0	0	Classified	24
Sr. Contracts Administrator	1	0	0	Classified	24
Sr. Procurement Specialist	0	0	1	Classified	24
Procurement Specialist	0	3	4	Classified	22
Spec. Writer / Contract Administrator	1	1	0	Classified	22
Contract Administrator	1	0	0	Classified	22
Buyer II	2	1	0	Classified	18

Total Positions	9	9	9		
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Summary of Departmental Functions

1001517 Purchasing

Function	Total Positions	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Procurement		3	3	3
	Function Cost	\$248,291	\$247,506	\$247,506

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). Assist with Surplus Property On-Line sales. Draft and prepare Pur

Function	Total Positions	3	3	3
#2 - Contracting	Function Cost	\$248,291	\$247,506	\$247,506

Develop IFBs, RFPs, contract terms and conditions, prepare contracts, negotiate as needed, obtain appropriate signatures (excute) and ensure proper distribution. Prepare amendments and change orders as required. Ensure department project manner assigne

Function	Total Positions	1	1	1
#3 - Surplus Property Disposal	Function Cost	\$82,764	\$82,502	\$82,502

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	\$82,764	\$82,502	\$82,502

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	\$82,764	\$82,502	\$82,502

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	9
Budget Grand Total	\$744,873	\$742,518	\$742,518	\$742,518

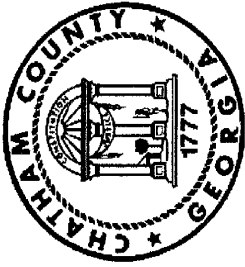
Work Programs & Performance Measures

1001517 Purchasing

Work Programs

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

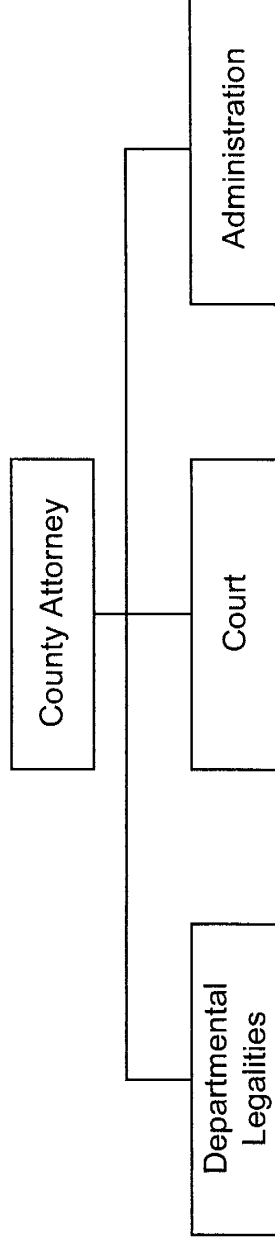
	Actual			Estimated			Projected		
	2007/ 2008	2008 / 2009	2009 / 2010	2007 / 2008	2008 / 2009	2009 / 2010	2007 / 2008	2008 / 2009	2009 / 2010
Performance Measures									
Purchases generated (In dollars)	7,700	7,700	7,800	\$22,741,348	\$35,657,511				
Bids, written quotes & RFP's prepared	220	264	280						
Average numbers of days to process requisitions	3	3	3						
Agreements, contracts, amendments, change orders and addendums issued	170	160	180						
Agenda / information items submitted to Board	520	728	740						



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 2009 / 2010

1001530 County Attorney

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 340,476	\$ 338,142	\$ 321,172	\$ 321,172
Purchased/Contracted Services Total	\$ 412,695	\$ 480,509	\$ 393,109	\$ 393,109
Supplies Expenditures Total	\$ 19,218	\$ 35,610	\$ 15,609	\$ 15,609
Capital Outlay Total	\$ 3,398	\$ 5,512	\$ 5,513	\$ 5,513
Grand Total	\$ 775,787	\$ 859,773	\$ 735,403	\$ 735,403

Department Goals

1. Develop a permanent mediation system where tax appeals from the BOE would be reviewed by the County Attorney and the BOA.
2. Review the current state law pertaining to impact fees in community improvement districts.
3. Continue to work proactively with the Tax commissioner to file judicial in rem tax foreclosures.
4. Continue to work proactively with users of County services to ensure the County is appropriately compensated for services it provides.
5. Work proactively with ACCG and others to ensure that the County is considered in proposed legislation.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001530 County Attorney

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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* Is not included in employee count

Summary of Departmental Functions

1001530 County Attorney

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#1 - Departmental Legalities					
Provide legal opinions on matters that arise in the operation of the County Departments.	Function Cost	1	1	\$183,851	\$183,851

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#2 - Court					
Provides legal representation for the County and its officers and employees in their official capacities during civil litigation.	Function Cost	1	1	\$183,851	\$183,851

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Requested	Adopted
#3 - County Government					
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.	Function Cost	2	2	\$367,702	\$367,702

Personnel Grand Total		4	4	\$735,403	\$735,403
Budget Grand Total		\$859,773	\$735,403		

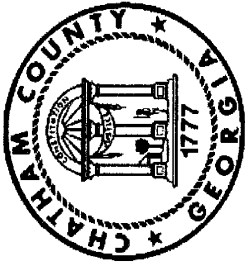
Work Programs & Performance Measures

1001530 County Attorney

Work Programs

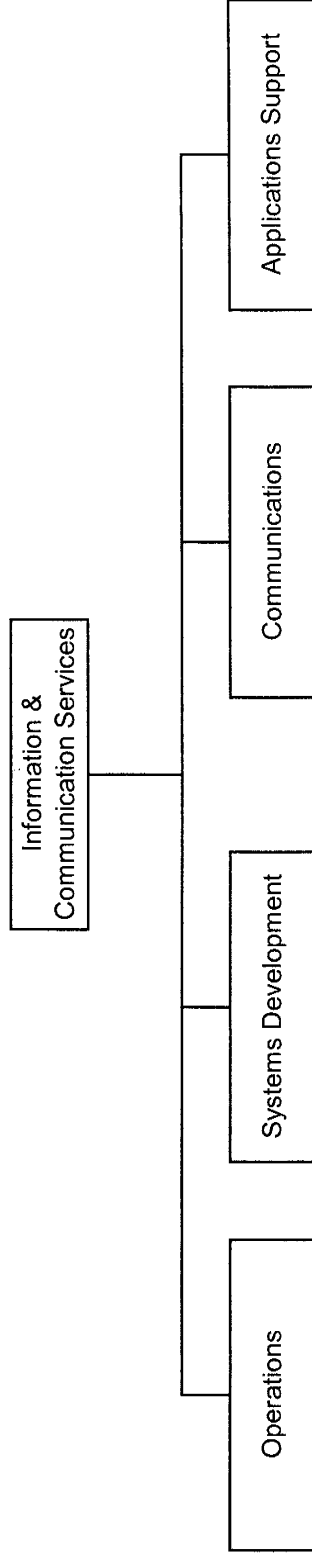
- * Advises the County Commission and County Manager on their powers and responsibilities so their actions will stay within the legal framework laid down by the State Constitution and the Legislature
- * Attends the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and 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

	Actual		Estimated		Projected	
	2007 / 2008	2008 / 2009	2008 / 2009	2009 / 2010	2009 / 2010	2009 / 2010
Performance Measures						
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	



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 2009 / 2010

1001535 ICS

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,730,883	\$ 1,990,595	\$ 2,050,346	\$ 2,050,346
Purchased/Contracted Services Total	\$ 665,060	\$ 742,141	\$ 796,438	\$ 731,252
Supplies Expenditures Total	\$ 91,984	\$ 87,274	\$ 89,100	\$ 87,100
Capital Outlay Total	\$ 108,173	\$ 81,202	\$ 20,000	\$ -
Grand Total	\$ 2,596,100	\$ 2,901,212	\$ 2,955,884	\$ 2,868,698

Department Goals

1. Move Data Center to "Old Jail" AKA South Annex.
2. Implement E-Gov by hiring a Web Master and a Security Analyst to greatly expand use of the internet.
3. Move toward a paperless environment.
4. Enhance disaster preparedness.
5. Modernize the Criminal Justice software system.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001535 ICS

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
Systems Analyst II	2	2	2	Classified	29
Program Coordinator - JIMS	1	1	1	Classified	29
Webmaster	1	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
Systems Analyst I	2	2	2	Classified	26
Network System Administrator I	1	1	1	Classified	26
ICS Operations Manager	0	0	0	Classified	25
Network Systems Tech II	1	1	1	Classified	23
Computer Programmer - JIMS	1	1	1	Classified	23
Network Systems Tech I	3	3	3	Classified	22
Computer Field Tech - JIMS	1	1	1	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	25	25	25		

Summary of Departmental Functions

1001535 ICS

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Adopted	Adopted
#1 - Operations	17	\$1,972,824	17	17	\$1,950,715

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	\$232,097	\$236,471	\$229,496

Prepares and installs new software programs.

Function	Total Positions	6	6	6
#3 - Application Support	Function Cost	\$696,291	\$709,412	\$688,488

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

Personnel Grand Total	25	25	25
Budget Grand Total	\$2,901,212	\$2,955,884	\$2,868,698

Work Programs & Performance Measures

1001535 ICS

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

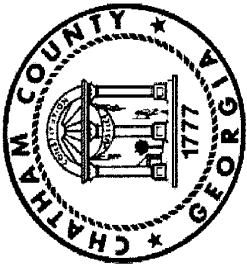
- * Provide system consulting & system requirements planning services
- * Train users on new systems
- * Provide user and system documentation

Applications Support

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

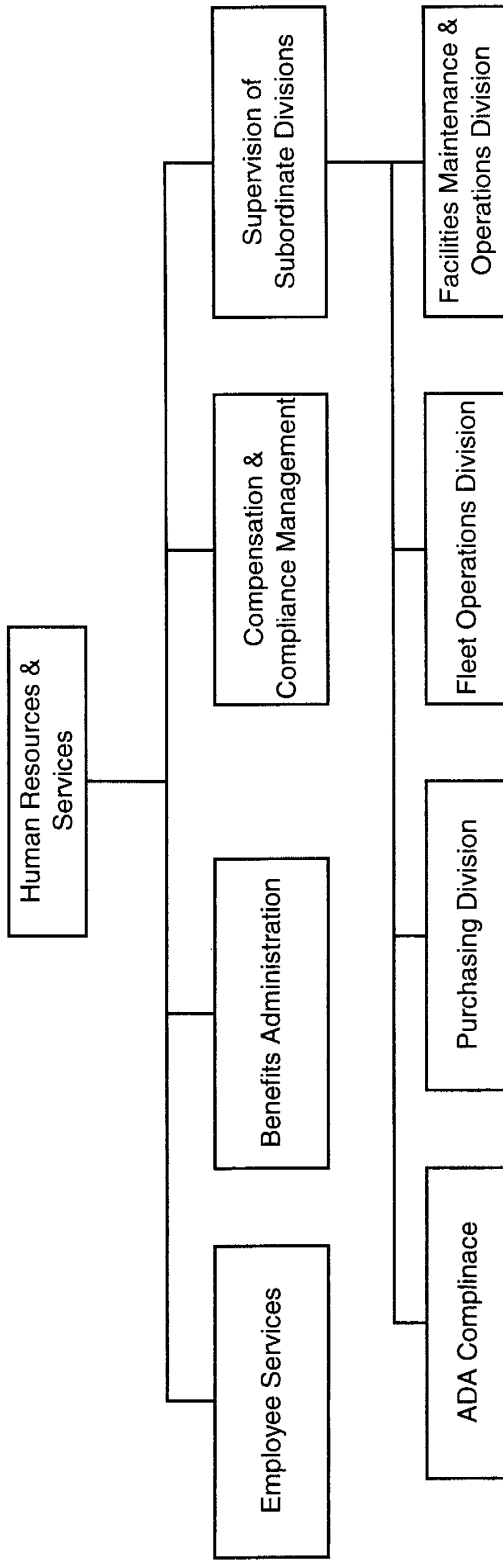
Performance Measures

	Actual	Estimated	Projected
	2007 / 2008	2008 / 2009	2009 / 2010
Requests for Service	8,000	8,000	8,000
Training Sessions	20	20	50
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%	92.00%	94.00%
Communications network up-time	99.00%	99.00%	99.00%
Terminal Devices	1,450	1,450	1,450
<u>Hardware Work Orders:</u>			
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



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, ADA Compliance and fleet management.



Department Expenditure Summary - Fiscal Year 2009 / 2010

1001540 Human Resources

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,028,170	\$ 1,073,008	\$ 1,099,199	\$ 1,099,199
Purchased/Contracted Services Total	\$ 181,516	\$ 174,280	\$ 182,860	\$ 151,080
Supplies/Expenditures Total	\$ 25,320	\$ 39,055	\$ 41,880	\$ 36,250
Capital Outlay Total	\$ 6,910	\$ 9,817	\$ -	\$ -
Grand Total	\$ 1,242,357	\$ 1,302,160	\$ 1,329,939	\$ 1,286,529

Department Goals

1. Conduct a Comprehensive Compensation and Classification Study.
2. Develop and Implement an Employee Wellness Program.
3. Merit Funding/Update Employee Performance Evaluation System.
4. Update the Human Resources Information System.
5. Enhance Employee Training Program/Management Development.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001540 Human Resources

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001540 Human Resources

	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function			
#1 - Employee Services	4	4	4
Provides recruiting, referral and selection assistance. Facilitates employee services and communication. Coordinates employee recognition activities.	\$372,046	\$379,983	\$367,580
Function			
#2 - Benefits Administration	4	4	4
Coordinates the delivery of employee benefits. Researches for new and innovative benefits packages.	\$372,046	\$379,983	\$367,580
Function			
#3 - Compensation & Compliance Management	4	4	4
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. Maintain	\$372,046	\$379,983	\$367,580
Function			
#4 - Administration	2	2	2
Directs and integrates all departmental activities. Provides supervision for the subordinate divisions of facilities maintenance and operations, purchasing and fleet management.	\$186,023	\$189,991	\$183,790
Personnel Grand Total	14	14	14
Budget Grand Total	\$1,302,160	\$1,329,939	\$1,286,529

Work Programs & Performance Measures

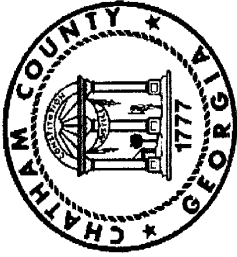
1001540 Human Resources

Work Programs

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

Performance Measures

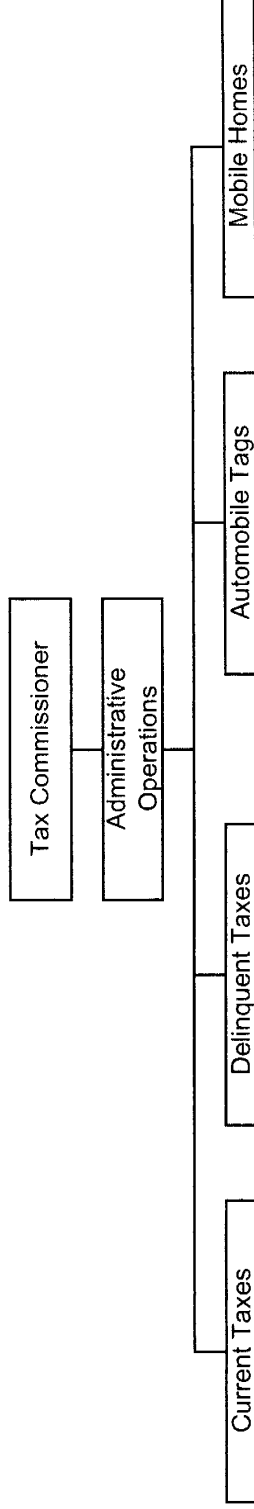
	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Employment applications processed	4,668	3,866	3,248
Employees and applicants tested - Clerical	895	857	819
Employees and applicants tested - Typing	2,431	2,303	2,175
Employee Orientation sessions	5	5	5
Lunch and Learn Seminars	5	10	12
Training 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%



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 2009 / 2010

1001545 Tax Commissioner

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 3,464,232	\$ 3,876,148	\$ 3,966,281	\$ 3,957,514
Purchased/Contracted Services Total	\$ 494,263	\$ 671,615	\$ 674,615	\$ 674,615
Supplies Expenditures Total	\$ 150,644	\$ 187,003	\$ 184,130	\$ 184,130
Capital Outlay Total	\$ 5,000	\$ 6,681	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ -	\$ 22,600	\$ -	\$ -
Grand Total	\$ 4,114,139	\$ 4,764,047	\$ 4,825,026	\$ 4,816,259

Department Expenditure Summary - Fiscal Year 2009 / 2010

1001545 Tax Commissioner

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	6	8	8	Classified	15
Tax/Tag/Title Processor II	25	29	29	Classified	13
Delinquent Tax Technician	5	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	1	0	0	Classified	11
Clerical Assistant II	2	2	2	Classified	9
Total Positions	70	76	76		

Summary of Departmental Functions

1001545 Tax Commissioner

	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	5	5	5
#1 - Administrative Offices	\$313,424	\$317,436	\$316,859
<p>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.</p>			
Function	12	12	12
#2 - Current Tax Office	\$752,218	\$761,846	\$760,462
<p>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.</p>			
Function	46	46	46
#3 - Tag Office	\$2,883,502	\$2,920,410	\$2,915,104
<p>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.</p>			
Function	13	13	13
#4 - Delinquent Tax Office	\$814,903	\$825,333	\$823,834
<p>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.</p>			
Personnel Grand Total	76	76	76
Budget Grand Total	\$4,764,047	\$4,825,026	\$4,816,259

Work Programs & Performance Measures

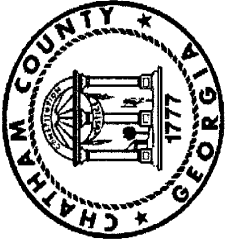
1001545 Tax Commissioner

Work Programs

<ul style="list-style-type: none"> * 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. 	<ul style="list-style-type: none"> * 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.
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Performance Measures

	Actual		Estimated		Projected	
	2007 / 2008	2008 / 2009	2008 / 2009	2009 / 2010	2009 / 2010	2009 / 2010
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	



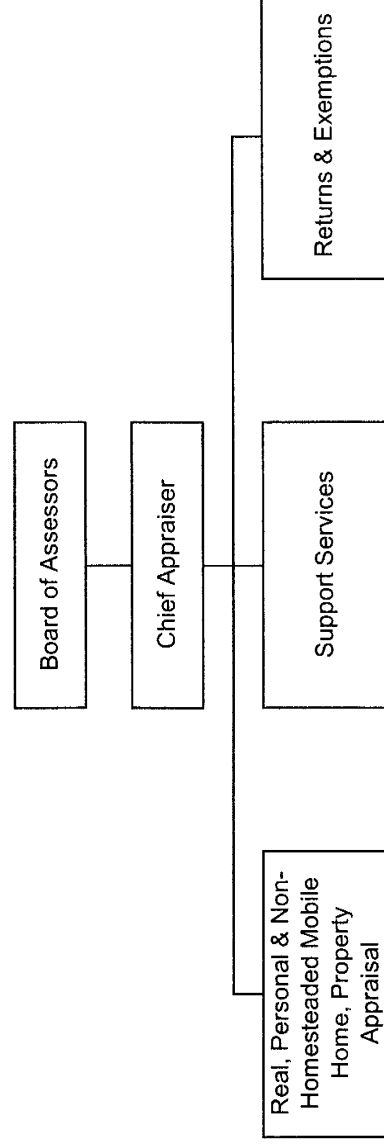
TAX ASSESSOR

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 2009 / 2010

1001550 Tax Assessor

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 3,782,374	\$ 4,175,718	\$ 4,321,085	\$ 4,333,553
Purchased/Contracted Services Total	\$ 266,082	\$ 281,490	\$ 419,490	\$ 378,822
Supplies Expenditures Total	\$ 140,045	\$ 173,412	\$ 173,412	\$ 120,840
Capital Outlay Total	\$ 22,500	\$ 1,000	\$ 1,000	\$ 1,000
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Other Costs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,211,001	\$ 4,688,020	\$ 4,971,387	\$ 4,879,215

Department Goals

1. Completion of the CAMA Assessment Office.
2. Improve the quality and accuracy of assessment data.
3. Ensure the accurate reporting of personal property.
4. Salary parity with the public sector.
5. Adequate office space and vehicles.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001550 Tax Assessor

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Chief Appraiser	1	1	1	Classified	\$117,045
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	1	2	2	Classified	21
Legal Assistant	1	1	1	Classified	21
Appraiser II	4	5	5	Classified	21
Appraiser I	11	17	17	Classified	19
GIS Technician	1	2	2	Classified	17
Administrative Assistant II	0	1	1	Classified	16
Statistical Analyst	1	1	1	Classified	15
Accounting Tech I	1	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	65	74	74
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Summary of Departmental Functions

1001550 Tax Assessor

Function	2008 / 2009		2009 / 2010		2009 / 2010	
	Budget	Requested	Adopted	Requested	Adopted	Requested
#1 - Board of Assessors	5	5	5	5	5	5
Total Positions						
Function Cost	\$316,758	\$335,905	\$329,677			

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	\$2,344,010	\$3,050,013	\$2,439,608

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	\$950,274	\$1,095,049	\$989,030

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	\$443,461	\$221,697	\$461,547

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	\$4,688,020	\$4,971,387	\$4,879,215

Work Programs & Performance Measures

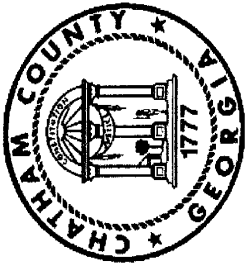
1001550 Tax Assessor

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.

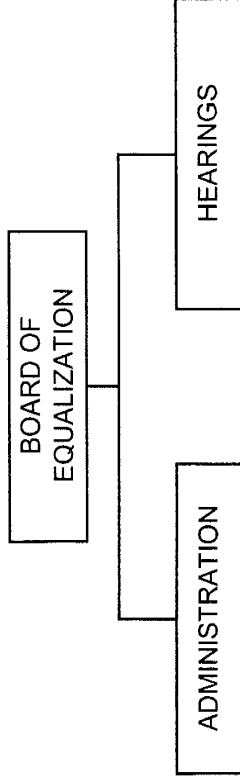
Performance Measures

	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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



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 2009 / 2010

1001551 Board of Equalization

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 65,369	\$ 70,231	\$ 70,470	\$ 70,470
Purchased/Contracted Services Total	\$ 76,383	\$ 102,850	\$ 111,850	\$ 97,350
Supplies/Expenditures Total	\$ 5,424	\$ 4,200	\$ 7,500	\$ 4,200
Grand Total	\$ 147,176	\$ 177,281	\$ 189,820	\$ 172,020

Department Goals

1. The goal of the BOE is to conduct hearings in a speedy, effective, and efficient manner.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001551 Board of Equalization

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001551 Board of Equalization

Function	Total Positions Function Cost	2008 / 2009		2009 / 2010		2009 / 2010	
		Budget	Requested	Requested	Adopted		
#1 - ADMINISTRATION		5 \$147,734	5 \$158,183	5	5		\$143,350

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

Function	Total Positions Function Cost	2008 / 2009		2009 / 2010		2009 / 2010	
		Budget	Requested	Requested	Adopted		
#2 - HEARINGS		1 \$29,547	1 \$31,637	1	1		\$28,670

Hears and determines uniform taxability and assessment value of property.

Personnel Grand Total		6	6	6	6		\$172,020
Budget Grand Total		\$177,281	\$189,820				

Work Programs & Performance Measures

1001551 Board of Equalization

Work Programs

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

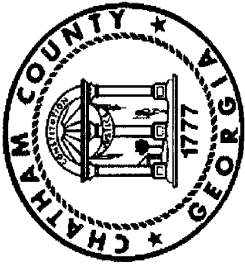
	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Performance Measures			

Hearing hours used to determine value of property

624

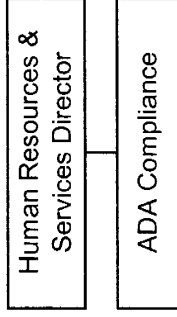
912

1,000



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, firing, advancement, compensation, job training, and other terms, conditions and privileges of employment.



Department Expenditure Summary - Fiscal Year 2009 / 2010

1001556 ADA Compliance

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 41,942	\$ 73,534	\$ 75,803	\$ 75,803
Purchased/Contracted Services Total	\$ 19,200	\$ 83,035	\$ 87,300	\$ 85,000
Supplies/Expenditures Total	\$ 2,316	\$ 3,800	\$ 3,800	\$ 3,800
Capital Outlay Total	\$ 340	\$ 13,820	\$ 400	\$ -
Grand Total	\$ 63,798	\$ 174,189	\$ 167,703	\$ 164,603

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001556 ADA Compliance

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
ADA Compliance Coordinator	1	1	1	Classified	25

Total Positions	1	1	1
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* 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

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - ADA Function	1	1	1
Total Positions			
Function Cost	\$174,189	\$167,703	\$164,603

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, fill

Personnel Grand Total	1	1	1
Budget Grand Total	\$174,189	\$167,703	\$164,603

Work Programs & Performance Measures

1001556 ADA Compliance

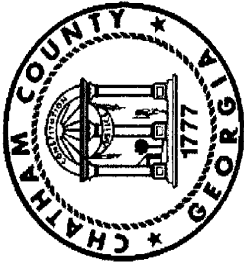
Work Programs

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

	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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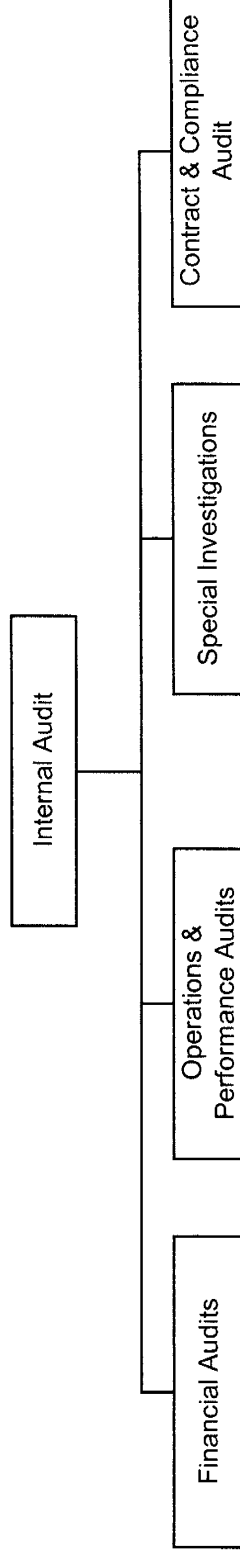
Performance Measures

# of handicapped parking spaces re-stripped	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



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 2009 / 2010

1001560 Internal Audit

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 391,142	\$ 442,813	\$ 456,890	\$ 456,890
Purchased/Contracted Services Total	\$ 3,766	\$ 4,082	\$ 5,812	\$ 2,152
Supplies/Expenditures Total	\$ 2,196	\$ 3,626	\$ 1,771	\$ -
Capital Outlay Total	\$ -	\$ 7,495	\$ 3,800	\$ -
Grand Total	\$ 397,104	\$ 458,016	\$ 468,273	\$ 459,042

Department Goals

1. To assist county management in its administration of the public's affairs.
2. To strengthen the county internal structure by reviewing departmental control systems.
3. To discourage county employees fraudulent activity or other wrongdoing by performing routine scheduled audits.
4. To enhance accountability for the use of taxpayer dollars by auditing performance and payment associated with certain contracts.
5. To address a weakness in the County's internal control evaluation capability by contracting with a technically specialized firm.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001560 Internal Audit

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001560 Internal Audit

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	1.2	1.25	1.25
#1 - Financial Auditing	Function Cost	\$137,405	\$146,335	\$143,451

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	\$229,008	\$146,335	\$143,451

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	\$171,756	\$146,335	\$143,451

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	\$34,351	\$146,335	\$143,451

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		4	4	4
Budget Grand Total		\$458,016	\$468,273	\$459,042

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.

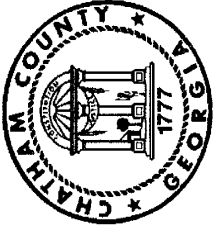
	Actual		Estimated		Projected	
	2007 / 2008	2008 / 2009	2008 / 2009	2009 / 2010	2009 / 2010	2009 / 2010
Performance Measures						

Audit Projects Completed

16

16

17



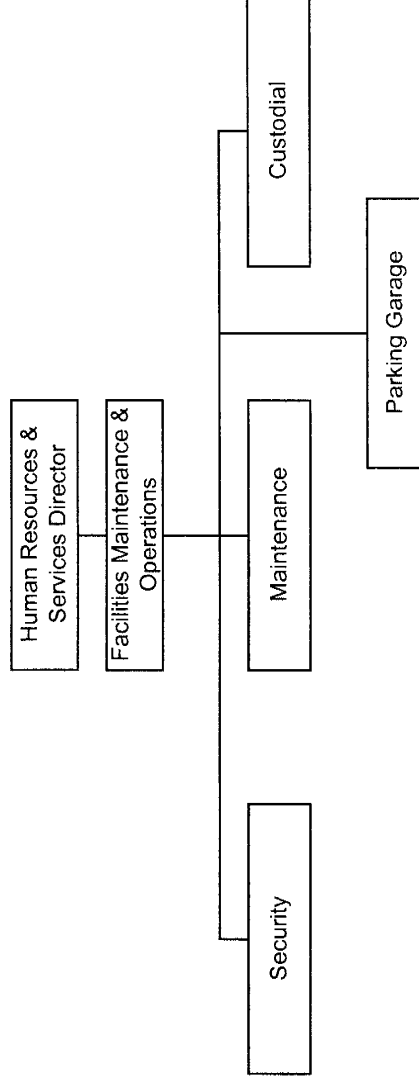
FACILITIES MAINTENANCE & OPERATIONS

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 2009 / 2010

1001565 Facilities Maintenance & Operations

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,435,376	\$ 1,585,140	\$ 1,633,184	\$ 1,580,845
Purchased/Contracted Services Total	\$ 492,251	\$ 488,233	\$ 506,110	\$ 488,420
Supplies/Expenditures Total	\$ 160,709	\$ 144,357	\$ 130,170	\$ 127,460
Capital Outlay Total	\$ -	\$ 3,690	\$ -	\$ -
Grand Total	\$ 2,089,042	\$ 2,221,420	\$ 2,499,904	\$ 2,196,725

Department Goals

1. Replace three old air handlers.
2. To provide scheduled interior and exterior painting of all county facilities.
3. Remove flex duct work and diffusers system in the Judicial Courthouse.
4. Begin systematic replacement of Old Courthouse Air Conditioning (A/C) System.
5. To implement an effective automated maintenance program to include a work request station.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001565 Facilities Maintenance & Operations

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Bldg. Maint. & Operations Superint.	1	1	1	Classified	28
Bldg. Maint. & Operations Asst. Supt.	2	2	2	Classified	26
Sr. Bldg. Maint. Supervisor	2	2	2	Classified	23
Electrical Technician Supervisor	0	0	1	Classified	21
Furniture Repair Specialist	1	1	1	Classified	20
HVAC Preventive Maintenance Mech.	2	2	2	Classified	20
Electrical Technician	1	1	0	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Building Maintenance Mech.	5	5	5	Classified	19
Facilities Maintenance Analyst	1	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
Building Maint. & Security Worker - P/T	1	1	1	Classified	11
Custodian II	1	1	1	Classified	09
Mgmt. Intern - Part Time	1	0	0	Classified	07
Security Project Manager P/T	1	1	1	Classified	n/a
Security Guards - P/T	5	5	5	Classified	n/a
Total Positions	35	34	34		

Summary of Departmental Functions

1001565 Facilities Maintenance & Operations

Function	Total Positions	Function Cost	2008 / 2009	2009 / 2010	2009 / 2010
			Budget	Requested	Adopted
#1 - MAINTENANCE & PARKING GARAGE			19	21	20
			\$1,241,382	\$1,499,942	\$1,292,191

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

Function	Total Positions	Function Cost	2008 / 2009	2009 / 2010	2009 / 2010
			Budget	Requested	Adopted
#1 - CUSTODIAL & SECURITY			14	14	14
			\$914,702	\$999,962	\$904,534

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

Personnel Grand Total	34	35	34
Budget Grand Total	\$2,221,420	\$2,499,904	\$2,196,725

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

Work orders completed:

PM Procedures

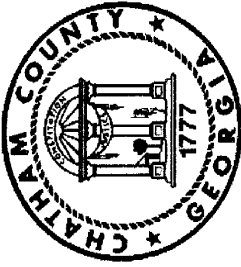
Sq. Ft. Maintained

Sq. Ft. Custodial

Sq. Ft. Secured

Security Hours

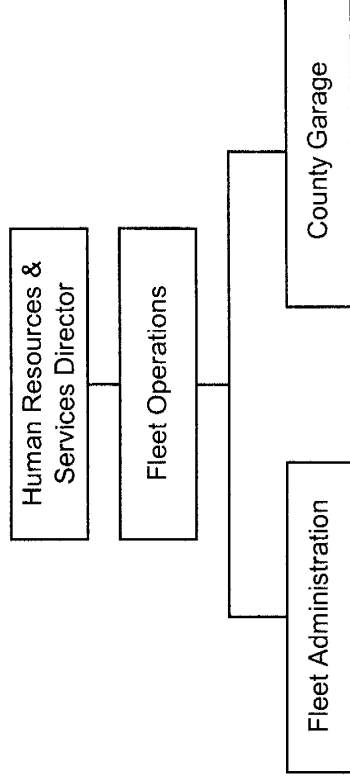
	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
	12,200	12,300	13,000
	4,300	4,375	4,750
	940,670	1,000,000	1,050,000
	657,796	715,000	728,000
	231,056	281,056	281,056
	6,744	6,744	6,744



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 2009 / 2010

1001567 Fleet Operations

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,013,458	\$ 1,048,483	\$ 1,091,905	\$ 1,091,905
Purchased/Contracted Services Total	\$ 933,006	\$ 901,984	\$ 880,200	\$ 851,745
Supplies/Expenditures Total	\$ 46,628	\$ 52,225	\$ 54,000	\$ 51,730
Capital Outlay Total	\$ 391	\$ 11,500	\$ 219,876	\$ 3,400
Interfund/Department Svcs Total	\$ (1,342,821)	\$ (1,255,819)	\$ (1,242,820)	\$ (1,205,535)
Depreciation/Amortization Total	\$ -	\$ 83,940	\$ 83,940	\$ 83,940
Grand Total	\$ 650,663	\$ 842,313	\$ 1,087,101	\$ 877,185

Department Goals

1. Fund Fleet Replacements in next Five Year SPLOST Program.
2. Relocate Fleet Operations.
3. Fleet Operations Budgeting Plan Converted to an Enterprise Fund.
4. Adequately Fund Vehicle Depreciation.
5. Replace Wheel Alignment System.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001567 Fleet Operations

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1001567 Fleet Operations

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	14	14	14
#1 - COUNTY GARAGE	Function Cost	\$786,159	\$1,014,628	\$818,706

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

Function	Total Positions	1	1	1
#1 - FLEET ADMINISTRATION	Function Cost	\$56,154	\$72,473	\$58,479

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

Personnel Grand Total	15	15	15
Budget Grand Total	\$842,313	\$1,087,101	\$877,185

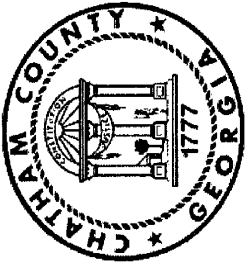
Work Programs & Performance Measures

1001567 Fleet Operations

Work Programs

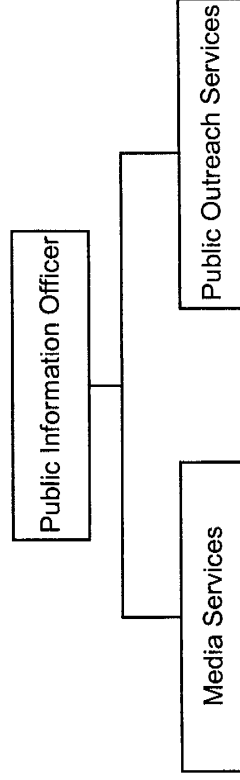
- * Properly manage and maintain the County's fleet at the least possible cost.
- * Promote & support preventive maintenance (PM) programs to better serve our fleet customers.
- * Maintain an administrative & parts supply office, including a varied library of administrative and technical publications.
- * 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	Estimated	Projected
		2007/2008	2008 / 2009	2009 / 2010
FLEET	Estimated Fleet Replacement Cost	19,989,700	20,977,700	21,187,477
DESCRIPTION	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	Total days of fleet availability	289,445	302,950	302,950
STATUS	Total Fleet down days	4,970	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	179	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	County Garage Operating Cost	\$806,800	\$833,364	\$833,340
REPAIRS	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	Total Mechanic Staff	9	9	9
EFFECTIVENESS	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



PUBLIC INFORMATION

The Public Information Department provides media and public outreach services to all Chatham County Departments. Responsibilities include: operating Channel 16, broadcast Chatham County Commission meetings, publishing quarterly editions of the Chatham County Connection newspaper insert, writing and disseminating news releases, schedule and stage news conferences, act as spokesperson when need be, provide photographic and video production services.



Department Expenditure Summary - Fiscal Year 2009 / 2010

1001570 Public Information

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ -	\$ -	\$ 84,655	\$ 91,136
Purchased/Contracted Services Total	\$ -	\$ -	\$ 10,795	\$ 10,795
Supplies Expenditures Total	\$ -	\$ -	\$ 6,200	\$ 7,060
Capital Outlay Total	\$ -	\$ -	\$ 5,000	\$ 5,000
Grand Total	\$ -	\$ -	\$ 118,650	\$ 125,991

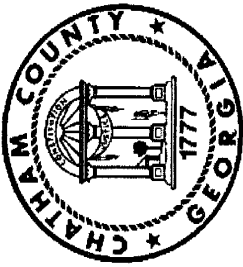
Department Personnel Schedule - Fiscal Year 2009 / 2010

1001570 Public Information

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Public Information Officer	0	0	1	Classified	22

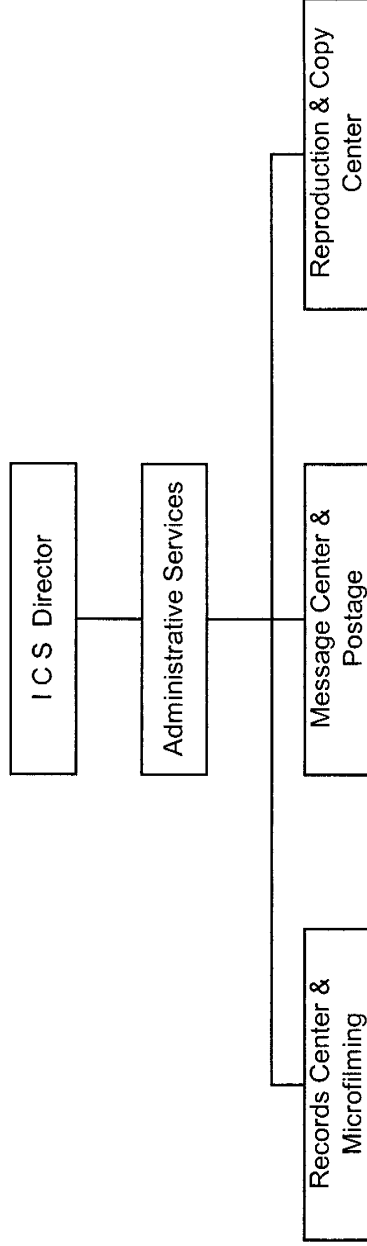
Total Positions	0	0	1
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Note: Prior to FY2010, expenditures for this function were budgeted in Fund 291.



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 2009 / 2010

1001580 Administrative Services

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 736,638	\$ 866,925	\$ 856,562	\$ 849,013
Purchased/Contracted Services Total	\$ 53,159	\$ 56,487	\$ 69,925	\$ 69,650
Supplies Expenditures Total	\$ 38,942	\$ 23,421	\$ 33,600	\$ 27,750
Capital Outlay Total	\$ 8,306	\$ -	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ (61,670)	\$ (65,348)	\$ (50,000)	\$ (50,000)
Grand Total	\$ 775,375	\$ 881,485	\$ 910,087	\$ 896,413

Department Goals

1. Complete relocation and consolidation of all records maintained by Administrative Services and have records management software fully operational
2. Establish an in-house destruction facility to allow for recycling of shredded material.
3. Have a document imaging/microfilming (archive writer) program in operation.
4. Have courier service established to support records management activities.
5. Have a primary and back-up postage handling system in place.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1001580 Administrative Services

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	4	4	Classified	14
Records Technician	1	4	4	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	17	17
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Summary of Departmental Functions

1001580 Administrative Services

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	8	8	8
#1 - RECORDS CENTER / IMAGING	Function Cost	\$414,816	\$428,276	\$421,841
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	7	7	7
#2 - MESSAGE CENTER	Function Cost	\$362,964	\$374,742	\$369,111
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	\$103,704	\$107,069	\$105,460
Handles printing and copying jobs larger than appropriate for office copiers. Records the Board of Commission meetings.				
Personnel Grand Total		17	17	17
Budget Grand Total		\$881,485	\$910,087	\$896,413

Work Programs & Performance Measures

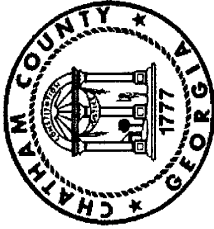
1001580 Administrative Services

Work Programs

- Records Management
- * Continued transfer of Superior Court records back to the Superior Court Clerk's office.
 - * Installed and implemented Records Management software system.
 - * Began preparation for relocation of Records Management to Eisenhower Campus.
- Mail Room / Copy Center / Courier Service
- * Expanded Courier Service to new south side locations and Public Defender's Office.
 - * Facilitated distribution of incoming, outgoing and interoffice correspondence.
 - * Researched and proposed alternative and contingency postage system.

Performance Measures

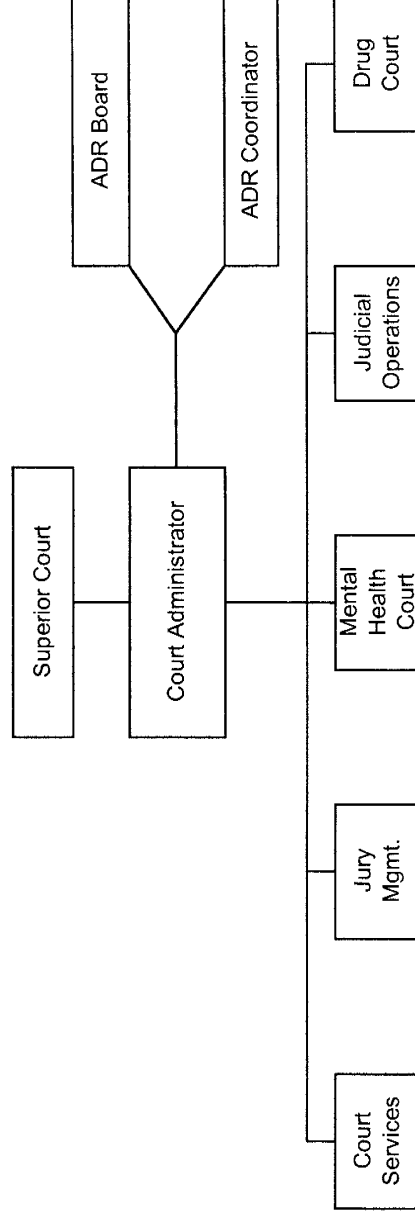
	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
RECORDS MANAGEMENT			
* Files referenced	27,451	28,200	39,000
* Documents interfiled	1,463	3,000	3,100
* Accessions (cu ft.)	3,755	3,100	3,800
* Documents disposed of (cu. ft.)	9,800	2,500	3,500
MAIL ROOM / COPY CENTER			
* U. S. Mail (pieces posted)	897,359	900,000	910,000
* Inter-office Correspondence	40,689	44,000	45,500
* Photo Copies	353,621	355,000	360,000
* I.D. Badges made	612	700	700
* Mileage	36,073	38,000	39,000



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 2009 / 2010

1002100 Court Administrator

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 2,556,074	\$ 2,904,016	\$ 2,955,995	\$ 2,923,790
Purchased/Contracted Services Total	\$ 280,208	\$ 290,376	\$ 325,432	\$ 325,432
Supplies Expenditures Total	\$ 94,805	\$ 97,684	\$ 100,000	\$ 100,000
Capital Outlay Total	\$ 60,361	\$ 98,558	\$ 83,610	\$ 42,566
Grand Total	\$ 2,991,448	\$ 3,390,634	\$ 3,465,037	\$ 3,391,788

Department Goals

1. To dispose of all felony filings, attaches misdemeanors and probation revocations that violate state law in a timely, efficient and effective manner.
2. To dispose of all general civil and domestic filings to include child support recovery petitions in a timely and effective manner.
3. To manage all administrative functions of the court to include personnel administration, automation, fiscal administration, case flow management and public relations.
4. To provide auxiliary services to aid in the efficiency of the court. Services include, but are not limited to guardian as litem services, interpreter services, customer service information and filing forensic requests.
5. To develop, maintain and administer a circuit-wide jury program for Superior Court, State Court and Probate Court.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002100 Court Administrator

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Superior Court Judge - Chief	1	1	1	Elected	\$63,525 *
Superior Court Judges	5	5	5	Elected	\$57,510 **
Administrative Assistant IV - State	6	6	6	Unclassified	78
Court Administrator	1	1	1	Unclassified	34
Senior Staff Attorney	5	5	5	Unclassified	31
Legal Assistant IV	1	1	1	Unclassified	29
Deputy Court Administrator II	1	1	1	Unclassified	28
Deputy Court Administrator I	3	3	3	Unclassified	26
Mental Health Court Coordinator	1	1	1	Unclassified	24
Legal Assistant II	1	1	1	Unclassified	23
Administrative Assistant IV	1	1	1	Unclassified	21
Court Service Specialist	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 III	1	1	1	Unclassified	11
Information Assistant	2	2	2	Unclassified	11
Legal Secretary - State	1	1	1	Unclassified	09 *
Total Positions	40	40	40		

* Supplement

** Supplement based on average

Summary of Departmental Functions

1002100 Court Administrator

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Judiciary			
Total Positions	20	20	20
Function Cost	\$1,695,317	\$1,732,519	\$1,695,894

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	3	3	3
#2 - Court Administrator			
Function Cost	\$254,298	\$259,878	\$254,384

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	11	11	11
#3 - Judicial Operations			
Function Cost	\$932,424	\$952,885	\$932,742

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	2	2	2
#4 - Jury Management			
Function Cost	\$169,532	\$173,252	\$169,589

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	4	4	4
#5 - Court Services			
Function Cost	\$339,063	\$346,504	\$339,179

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	\$3,390,634	\$3,465,037	\$3,391,788

Work Programs & Performance Measures

1002100 Court Administrator

Work Programs

JUDICIAL FUNCTIONS:

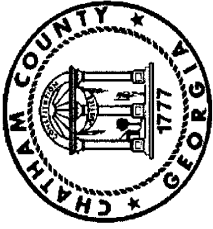
- * To dispose of all felony filings, attached misdemeanors and probation revocations that violate state law in a timely, efficient and effective manner.
- * To dispose of all general civil and domestic filings, to include Child Support Recovery petitions, in a timely, efficient and effective manner.

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.

Performance Measures

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Number of Civil Cases Filed	6,000	6,100	6,200
Number of Criminal Cases Filed	2,900	3,000	3,100
Civil / Criminal Dispositional Ratio	52%	51%	51%
Number of Jurors Summoned	30,427	31,200	31,400
Number of Jurors Served	9,000	9,600	10,000
Number of Defendants admitted to Drug Program	46	55	55
Number of Participants terminated from Drug Program	18	18	18
Number of participants graduated from Drug Program	28	40	40



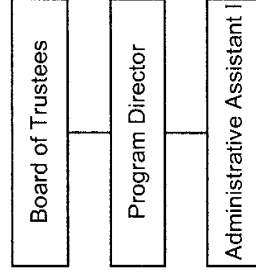
ALTERNATIVE DISPUTE RESOLUTION

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 2009 / 2010

1002120 Alternative Dispute Resolution

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 121,720	\$ 133,134	\$ 137,274	\$ 137,274
Purchased/Contracted Services Total	\$ 4,977	\$ 11,120	\$ 11,120	\$ 11,120
Supplies Expenditures Total	\$ 1,411	\$ 3,976	\$ 5,156	\$ 5,156
Capital Outlay Total	\$ -	\$ 1,180	\$ -	\$ -
Grand Total	\$ 128,109	\$ 149,410	\$ 153,550	\$ 153,550

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002120 Alternative Dispute Resolution

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
ADR Coordinator	1	1	1	Unclassified	\$59,022
Administrative Assistant I	1	1	1	Unclassified	14

Total Positions	2	2	2
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Summary of Departmental Functions

1002120 Alternative Dispute Resolution

		2008 / 2009 Budget		2009 / 2010 Requested		2009 / 2010 Adopted	
Function	Total Positions	1		1		1	
#1 - Administration	Function Cost	\$74,705		\$76,775		\$76,775	

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	\$74,705		\$76,775		\$76,775	

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		\$149,410		\$153,550		\$153,550	

Work Programs & Performance Measures

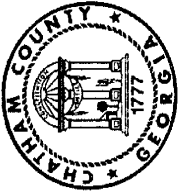
1002120 Alternative Dispute Resolution

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 2007/2008	Estimated 2008 / 2009	Projected 2009 / 2010
Review Cases	6,000	6,000	7,500
Process ADR Referrals	1,402	1,500	1,650
Mediate Cases	743	825	900
Training Programs	4	6	6



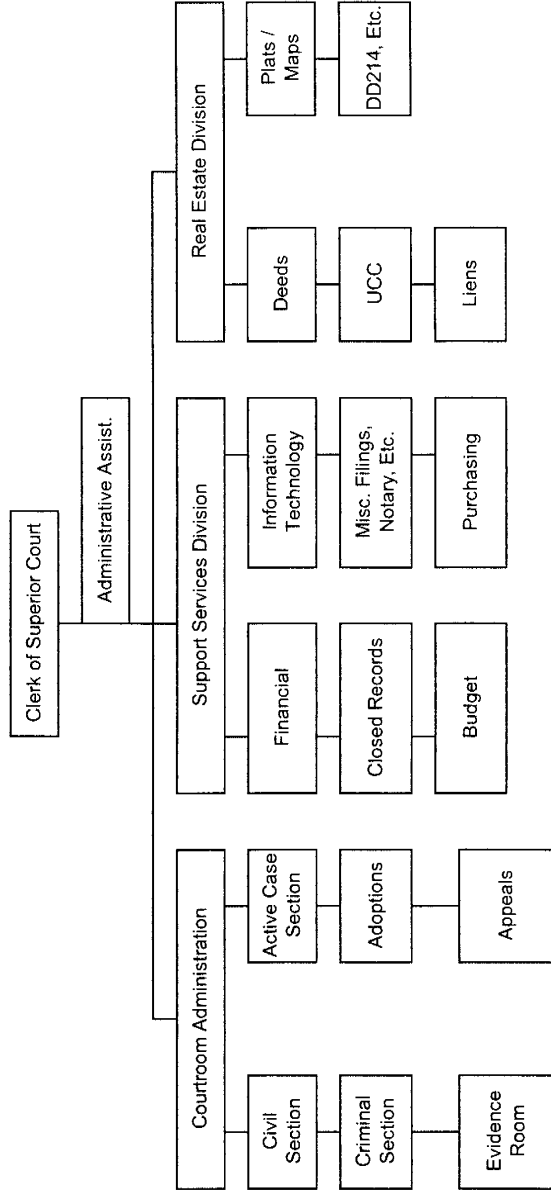
CLERK OF SUPERIOR COURT

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 2009 / 2010

1002180 Clerk of Superior Court

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 2,050,737	\$ 2,197,087	\$ 2,396,592	\$ 2,396,592
Purchased/Contracted Services Total	\$ 110,083	\$ 154,890	\$ 155,856	\$ 130,863
Supplies Expenditures Total	\$ 64,144	\$ 83,306	\$ 216,556	\$ 155,766
Capital Outlay Total	\$ 32,662	\$ 38,630	\$ 31,630	\$ 24,600
Grand Total	\$ 2,257,627	\$ 2,473,913	\$ 2,800,634	\$ 2,707,821

Department Goals

1. To provide excellent, professional customer service to the citizens of Chatham County.
2. To use the most cost efficient and effective means available to complete our public duties
3. To help eliminate the confusion caused by cross over service between courts and county agencies.
4. To protect and secure all records entrusted to the Clerk's care.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002180 Clerk of Superior Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	3	3	Classified	18
Accounting Technician III	2	2	2	Classified	17
Deputy Court Clerk III	2	2	2	Classified	16
Judicial Case Manager	4	7	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	44	44
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Summary of Departmental Functions

1002180 Clerk of Superior Court

Function	2008 / 2009		2009 / 2010	
	Budget	Requested	Adopted	Adopted
#1 - Courtroom Administration	11.17	11.17	11.17	11.17
Total Positions				
Function Cost	\$628,037	\$710,979		\$687,417

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	9.17		9.17	
	9.17	9.17	9.17	9.17
#2 - Real Estate Record Room	9.17	9.17	9.17	9.17
Total Positions				
Function Cost	\$515,586	\$583,678		\$564,335

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	9.17		9.17	
	9.17	9.17	9.17	9.17
#3 - Office Administration	9.17	9.17	9.17	9.17
Total Positions				
Function Cost	\$515,586	\$583,678		\$564,335

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	7.17		7.17	
	7.17	7.17	7.17	7.17
#4 - File Division	7.17	7.17	7.17	7.17
Total Positions				
Function Cost	\$403,135	\$456,376		\$441,252

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	3.17		3.17	
	3.17	3.17	3.17	3.17
#5 - Archivist / Digitizing	3.17	3.17	3.17	3.17
Total Positions				
Function Cost	\$178,234	\$201,773		\$195,086

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	4.15		4.15	
	4.15	4.15	4.15	4.15
#6 - Financial	4.15	4.15	4.15	4.15
Total Positions				
Function Cost	\$233,335	\$264,151		\$255,397

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	44	44	44	44
Budget Grand Total	\$2,473,913	\$2,800,634	\$2,707,821	\$2,707,821

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

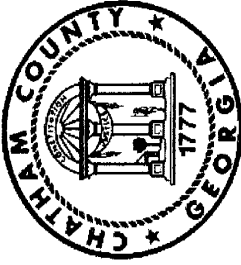
* File, sign & conform all new cases; attend all sessions of Superior Court (4-5 courts)
 * Process, conform and review all pleadings pertaining to Superior Court files

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 estate recordings, etc.)

Performance Measures

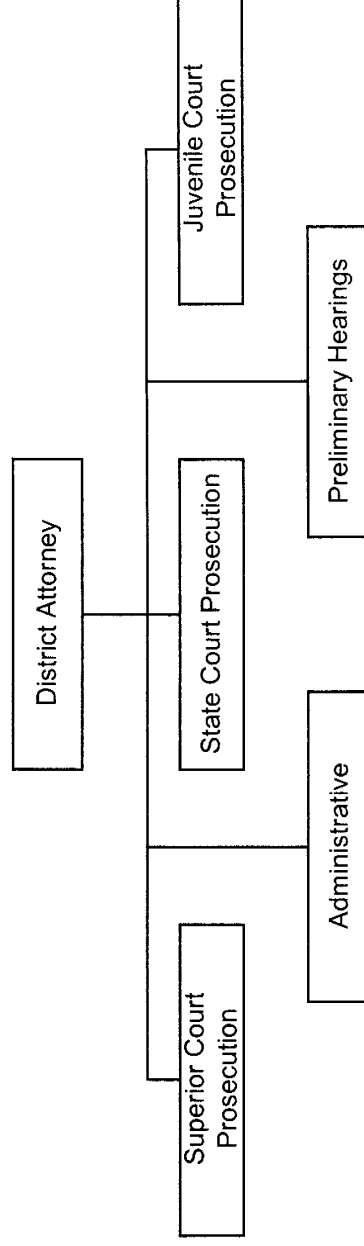
	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Real Estate Transactions	38,388	30,956	31,000
Deed Books Created (pages)	293,724	264,252	264,200
Lien Transactions & Entries	17,981	20,146	21,000
Plats Recorded & Processed	841	806	800
Uniform Commercial Code Transacted & Processed	4,431	3,974	3,900
Notary public	1,310	1,116	1,116
Civil Case Inquiries & Certification	353,130	342,314	342,300
Total Money's Collected to County	\$5,258,126	\$3,867,162	\$3,424,025
Total Money's Collected by Clerk of Superior Court	\$10,828,290	\$7,836,879	\$7,000,000



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 2009 / 2010

1002200 District Attorney

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 4,431,840	\$ 5,056,656	\$ 5,336,566	\$ 5,212,346
Purchased/Contracted Services Total	\$ 303,503	\$ 422,650	\$ 441,084	\$ 363,350
Supplies Expenditures Total	\$ 125,386	\$ 174,830	\$ 195,340	\$ 149,494
Capital Outlay Total	\$ 129,800	\$ 105,240	\$ 30,200	\$ 3,000
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,990,529	\$ 5,759,376	\$ 6,003,190	\$ 5,728,190

Department Goals

1. Increase the speed in which cases/warrants are processed in the D.A.'s Office.
2. Aggressively prosecute violent crime.
3. Re-assess and improve the focus and outcomes of Juvenile Court Prosecution.
4. Improve customer service and community relations.
5. Re-organize the D.A.'s office organizational structure to be leaner and more cost efficient.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002200 District Attorney

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	8	8	Unclassified	66
Administrative Assistant II	3	5	5	Unclassified	67
Administrative Assistant III	4	4	4	Unclassified	67
Administrative Assistant IV	6	9	9	Unclassified	67
Assistant D.A. I	4	4	4	Unclassified	60
Assistant D.A. II	1	1	1	Unclassified	61
Assistant D.A. III	2	4	4	Unclassified	62
Assistant D.A. IV	17	17	17	Unclassified	63
Assistant D.A. IV-S*	6	7	7	Unclassified	63
Assistant to District Attorney / Admin Supp SV	1	0	0	Unclassified	27
Assistant to District Attorney / Legal Supp SV	1	0	0	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
Pio/Grant Writer	0	1	1	Unclassified	28
Administrative Support Services Mgr - DA	0	1	1	Unclassified	25
Intake Coordinator - S **	1	1	1	Unclassified	17
Total Positions	66	73	73		

* 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 Message.

Summary of Departmental Functions

1002200 District Attorney

Function	2008 / 2009		2009 / 2010		2009 / 2010	
	Budget	Requested	Adopted	Requested	Adopted	Requested
#1 - Superior Court Prosecution	38	38	38	38	38	38
Prosecutes felony cases.	\$2,998,031	\$3,001,595	\$2,981,798			
Function	Total Positions					
	38					
Function Cost						
	\$2,998,031	\$3,001,595	\$2,981,798			

Function	Total Positions					
	13					
Function Cost						
	\$1,025,642	\$1,500,798	\$1,020,089			

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

Function	Total Positions					
	8					
Function Cost						
	\$631,164	\$631,915	\$627,747			

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

Function	Total Positions					
	4					
Function Cost						
	\$315,582	\$473,936	\$313,873			

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					
Function Cost						
	\$394,478	\$394,947	\$392,342			

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

Personnel Grand Total	73	76	73			
Budget Grand Total	\$5,759,376	\$6,003,190	\$5,728,190			

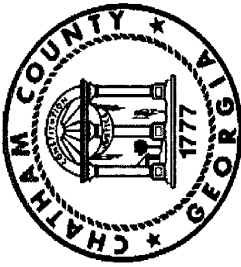
Work Programs & Performance Measures

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

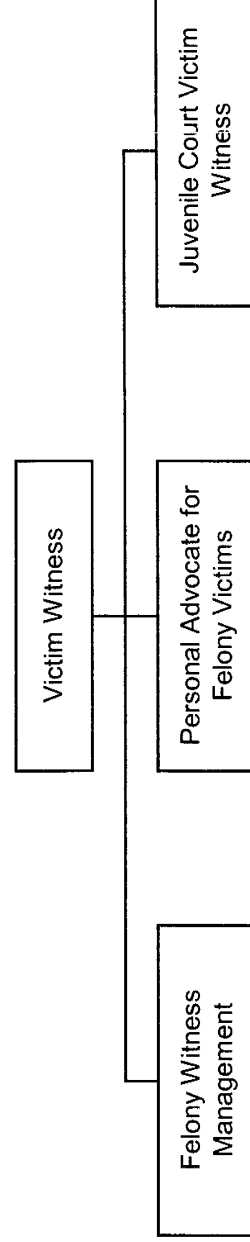
	Actual		Estimated		Projected	
	2007/ 2008	2008 / 2009	2008 / 2009	2009 / 2010	2009 / 2010	2009 / 2010
Performance Measures						
Superior Court Criminal Division Criminal Cases initiated	2,751		2,896		3,000	
Probation revocations filed	1,299		1,320		1,325	
State Court Criminal Division Criminal accusations 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	



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 2009 / 2010

1002210 Victim Witness

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 593,701	\$ 684,620	\$ 603,824	\$ 603,824
Purchased/Contracted Services Total	\$ 27,521	\$ 28,063	\$ 41,580	\$ 39,580
Supplies Expenditures Total	\$ 15,552	\$ 26,641	\$ 20,620	\$ 17,920
Capital Outlay Total	\$ 1,246	\$ 2,800	\$ -	\$ -
Other Costs Total	\$ (32,330)	\$ (100,000)	\$ -	\$ -
Grand Total	\$ 605,690	\$ 642,123	\$ 666,024	\$ 661,324

Department Goals

1. Provide accurate information to crime victims and witnesses about court case status.
2. Provide compassionate assistance, support and referral to crime victims and witnesses.
3. Provide information and assistance to victims in recovering from financial losses caused by crimes.
4. Educate the public and other professionals about victim services and issues.
5. Expand outreach and support to Hispanic victims and witnesses.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002210 Victim Witness

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1002210 Victim Witness

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Felony Witness Management	4	4	4
Provide court case status via letter and phone to all Chatham County felony victims and witnesses; and witness tracking/management through court processing.	\$256,849	\$266,410	\$264,530
Function	Total Positions		
#2 - Personal Advocacy	5	5	5
Provide court accompaniment/orientation, crisis counseling support groups, referrals to social services, employer/creditor intervention and advocacy/assistance.	\$321,062	\$333,012	\$330,662
Function	Total Positions		
#3 - Juvenile Court Victim Witness	1	1	1
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.	\$64,212	\$66,602	\$66,132
Function	Total Positions		
Personnel Grand Total	10	10	10
Budget Grand Total	\$642,123	\$666,024	\$661,324

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 special needs.
- * 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.

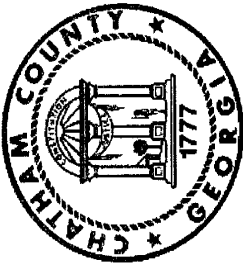
	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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Crime Victims served:

3,711 3,850 3,800

Witnesses served:

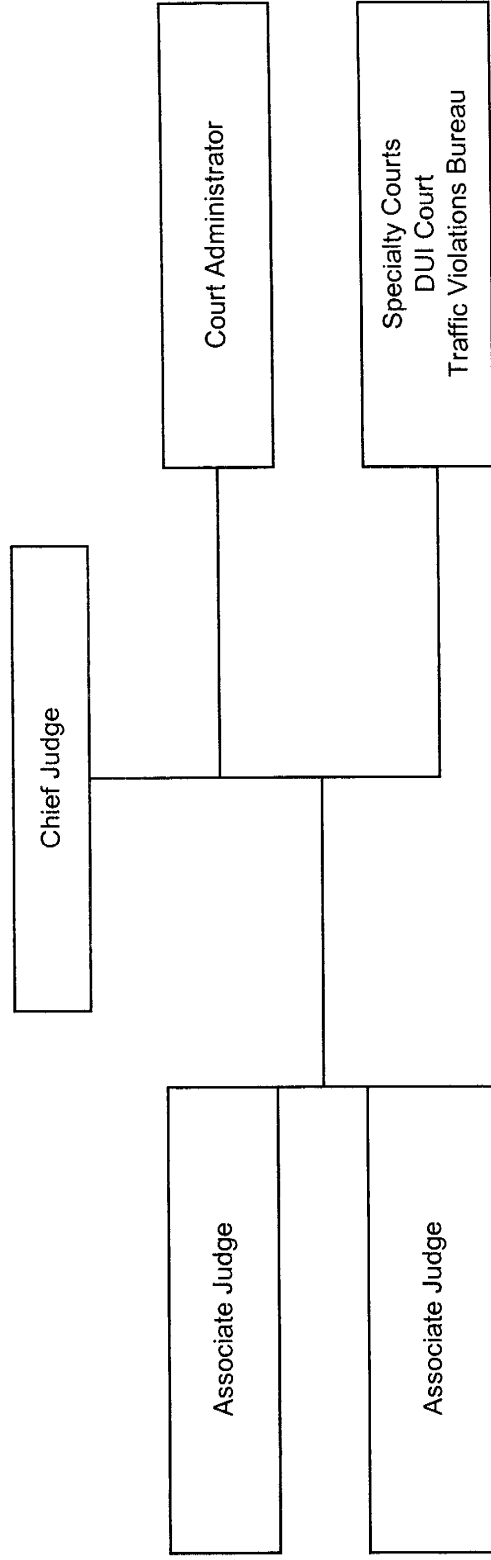
6,120 6,100 6,150



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 2009 / 2010

1002300 State Court Judges

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,105,264	\$ 1,173,973	\$ 1,206,762	\$ 1,206,762
Purchased/Contracted Services Total	\$ 41,145	\$ 102,510	\$ 97,620	\$ 79,620
Supplies Expenditures Total	\$ 11,199	\$ 55,127	\$ 53,457	\$ 42,177
Capital Outlay Total	\$ 1,652	\$ 11,000	\$ 11,000	\$ -
Grand Total	\$ 1,159,260	\$ 1,342,610	\$ 1,368,839	\$ 1,328,559

Department Goals

1. Establish a DUI Court funded by Chatham County.
2. Hire additional staff to maintain storage and management of State Court records.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002300 State Court Judges

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	1	1	1	Unclassified	29
Legal Assistant II	0	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
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Summary of Departmental Functions

1002300 State Court Judges

		2007 / 2008 Budget	2008 / 2009 Requested	2009 / 2010 Adopted
Function	Total Positions	3	3	3
#1 - Chief Judge	Function Cost	\$447,537	\$456,280	\$442,853
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	\$895,073	\$912,559	\$885,706
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		\$1,342,610	\$1,368,839	\$1,328,559

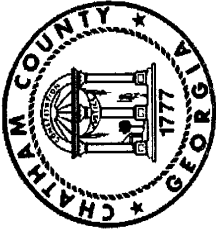
Work Programs & Performance Measures

1002300 State Court Judges

Work Programs

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

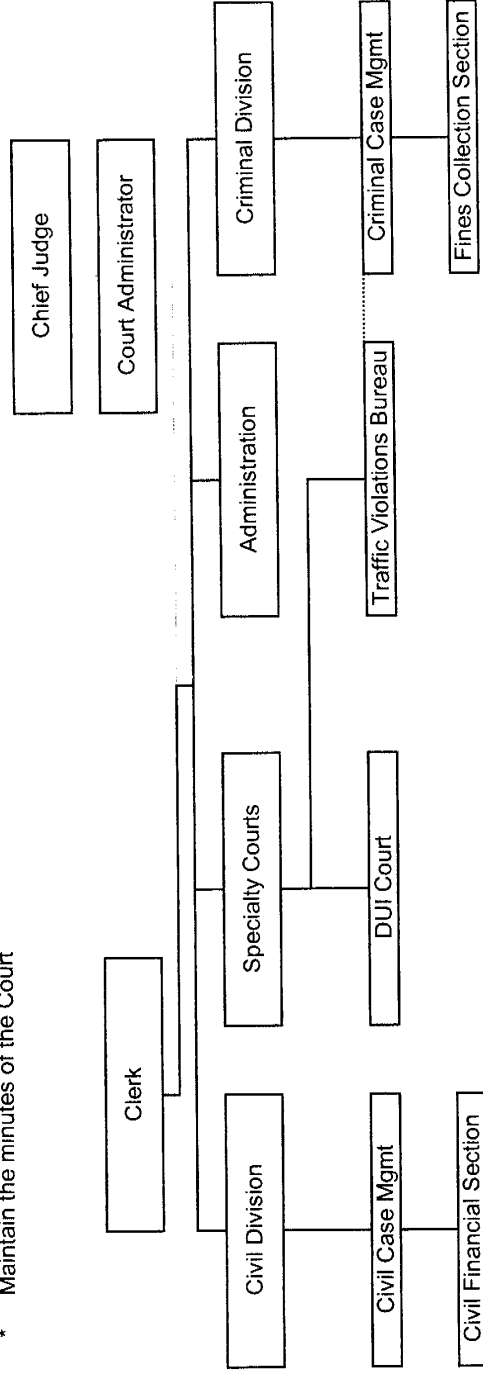
	Actual		Estimated		Projected	
	2007 / 2008	2008 / 2009	2008 / 2009	2009 / 2010	2009 / 2010	2009 / 2010
Performance Measures						
Civil Operations	5,236	5,568	5,568	5,679		
Revenues	\$687,471	\$733,841	\$733,841	\$748,518		
Criminal Operations	6,686	6,100	6,100	6,222		
Post Judgment Proceedings	3,291	2,973	2,973	3,032		
Revenues	\$620,526	\$677,970	\$677,970	\$691,529		
Total Workload	15,213	14,641	14,641	14,933		
Total Revenue	\$1,307,997	\$1,411,811	\$1,411,811	\$1,440,047		



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 2009 / 2010

1002310 State Court Clerk

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,046,771	\$ 1,147,886	\$ 1,176,938	\$ 1,172,585
Purchased/Contracted Services Total	\$ 41,347	\$ 75,145	\$ 77,385	\$ 61,215
Supplies Expenditures Total	\$ 50,150	\$ 56,408	\$ 56,945	\$ 49,830
Capital Outlay Total	\$ 8,281	\$ 11,000	\$ 11,000	\$ -
Grand Total	\$ 1,146,549	\$ 1,290,439	\$ 1,322,268	\$ 1,283,630

Department Goals

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002310 State Court Clerk

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
Administrative Assistant II	1	1	1	Unclassified	16
Deputy Court Clerk III	1	1	1	Unclassified	16
Accounting Technician II	2	2	2	Unclassified	15
Judicial Case Manager	11	11	11	Unclassified	15
Accounting Technician I	2	2	2	Unclassified	14

Total Positions	20	20	20
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Summary of Departmental Functions

1002310 State Court Clerk

	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	11	11	11
#1 - CRIMINAL	\$709,741	\$727,247	\$705,997
Receipting, checking, docketing and indexing all criminal cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and docketes 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	8	8	8
#2 - CIVIL	\$516,176	\$528,907	\$513,452
Receipting, checking, docketing and indexing all civil cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and docketes 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	1	1	1
#3 - ADMINISTRATIVE	\$64,522	\$66,113	\$64,182
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	\$1,290,439	\$1,322,268	\$1,283,630

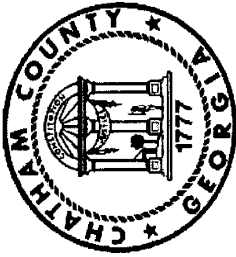
Work Programs & Performance Measures

1002310 State Court Clerk

Work Programs

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

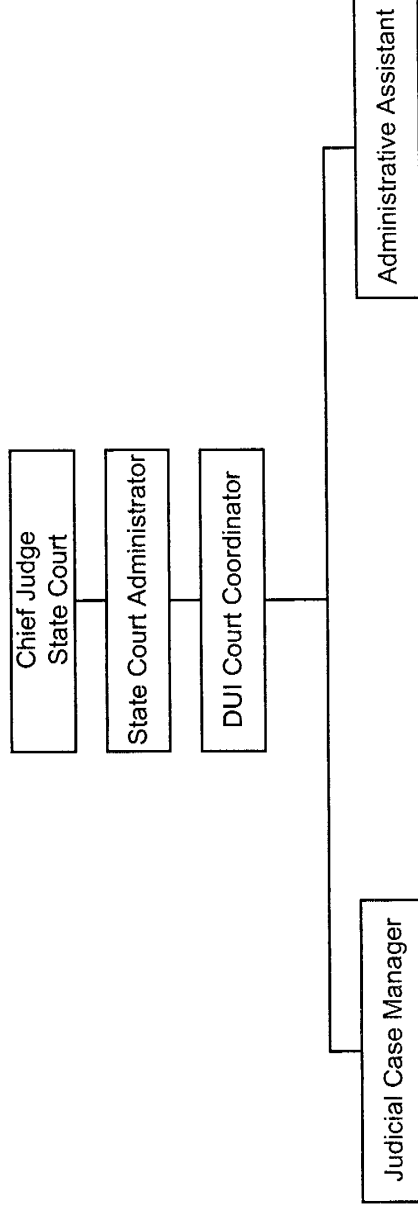
		Actual		Estimated		Projected	
		2007 / 2008		2008 / 2009		2009 / 2010	
Performance Measures							
Civil Operations	Filings	5,236	5,568			5,679	
	Revenues	\$687,471	\$733,841			\$748,518	
Criminal Operations	Filings	6,686	6,100			6,222	
	Post Judgment Proceedings	3,291	2,973			3,032	
	Revenues	\$620,526	\$677,970			\$691,529	
Total Workload		15,213	14,641			14,933	
Total Revenue		\$1,307,997	\$1,411,811			\$1,440,047	



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 2009 / 2010

1002320 DUI Court

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 89,203	\$ 145,991	\$ 195,037	\$ 195,037
Purchased/Contracted Services Total	\$ 2,970	\$ 38,808	\$ 17,816	\$ 17,816
Supplies Expenditures Total	\$ 2,416	\$ 5,350	\$ 2,500	\$ 2,500
Capital Outlay Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 94,589	\$ 190,149	\$ 215,353	\$ 215,353

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002320 DUI Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
DUI Court Coordinator	0	1	1	Unclassified	26
Judicial Case Manager	1	1	1	Unclassified	15
Administrative Asst I	1	1	1	Unclassified	14

Total Positions	2	3	3
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Summary of Departmental Functions

1002320 DUI Court

	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	3	3	3
#1 - SPECIALTY COURTS	\$190,149	\$323,030	\$215,353
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	3	2	3
Budget Grand Total	\$190,149	\$215,353	\$215,353

Work Programs & Performance Measures

1002320 DUI Court

Work Programs

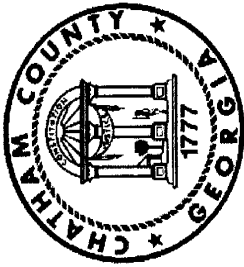
The DUI Court is a 24 month program that handles cases involving 2nd offense DUI convictions within a two-year period and for cases of three or more DUI convictions in a lifetime.

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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Performance Measures

Active Treatment and Court Supervision

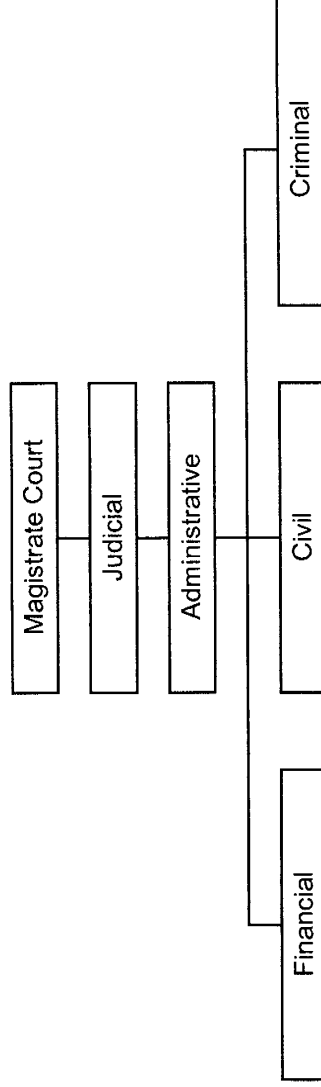
Participants beginning of year	188	213	212
Number Entered into the program	172	148	160
Number of participants receiving maximum benefit	4	9	7
Number of unsuccessful participants removed from the program	34	30	32
Number of program graduates	109	110	110
Participants end of year	213	212	223



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 dispossession 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 2009 / 2010

1002400 Magistrate Court

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,167,710	\$ 1,269,201	\$ 1,309,586	\$ 1,271,482
Purchased/Contracted Services Total	\$ 22,813	\$ 35,700	\$ 35,700	\$ 35,700
Supplies Expenditures Total	\$ 32,427	\$ 62,699	\$ 62,699	\$ 62,699
Capital Outlay Total	\$ 1,075	\$ 3,600	\$ 3,600	\$ 3,600
Grand Total	\$ 1,224,025	\$ 1,371,200	\$ 1,411,585	\$ 1,373,481

Department Goals

1. Continue to provide efficient accurate and courteous customer service to the public.
2. Continue to aid in developing better resources to assist the public with the court process.
3. Further develop and internal controls manual to ensure ethical practices within our court.
4. Further utilize and develop an automated system to file civil claims online including expanding the public's ability to file additional case types.
5. Continue to give input and guidance in developing a more efficient financial and case management computer system including development of a general ledger.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002400 Magistrate Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Chief Magistrate	1	1	1	Elected	\$152,911
Magistrate	1	1	1	Unclassified	\$148,479
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
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Summary of Departmental Functions

1002400 Magistrate Court

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	7	7	7
#1 - CIVIL DIVISION	Function Cost	\$457,067	\$470,528	\$457,827

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	\$195,886	\$201,655	\$196,212

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	\$130,590	\$134,437	\$130,808

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	\$326,476	\$336,092	\$327,019

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	\$261,181	\$268,873	\$261,615

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 of \$15,000 as well as Dispossession Warrants.

Personnel Grand Total	21	21	21
Budget Grand Total	\$1,371,200	\$1,411,585	\$1,373,481

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 actions including:

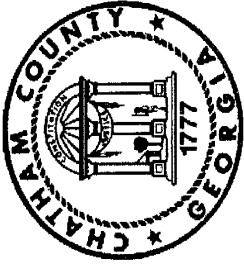
*	Felony Cases	*	Warrants
*	Misdemeanors	*	Good Behavior Warrants
*	Bad Checks	*	Citations

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

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

	Actual		Estimated		Projected	
	2007/	2008	2008 /	2009	2009 /	2010

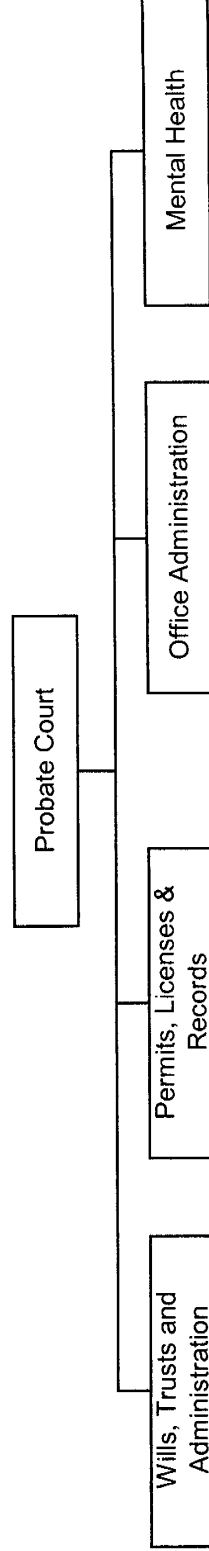
Felony Warrants	290		300		300	
Misdemeanor warrants	683		700		700	
Good Behavior Warrants	1,268		1,300		1,300	
Suits	4,086		4,100		4,100	
Dispossessionary	8,508		9,350		9,350	
Garnishments	1,653		1,650		1,650	
Fifa	558		500		500	
Auto Abandements	982		1,100		1,100	



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
- * The appointment and/or removal of guardians of minors and persons who are incompetent because of mental 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 2009 / 2010

1002450 Probate Court

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 621,483	\$ 684,658	\$ 705,366	\$ 705,366
Purchased/Contracted Services Total	\$ 63,723	\$ 91,750	\$ 92,150	\$ 89,300
Supplies Expenditures Total	\$ 14,340	\$ 45,899	\$ 45,899	\$ 43,600
Other Costs Total	\$ 15,311	\$ 17,990	\$ 26,000	\$ 25,000
Grand Total	\$ 733,003	\$ 848,307	\$ 869,415	\$ 863,266

Department Goals

1. Have documents scanned that are filed into this office.
2. Security system to prevent theft of files from the Record Room.
3. To hire an additional person to assist with the workload of the office.
4. Attend customer service workshops to keep skills refreshed.
5. Remodel for more storage space.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002450 Probate Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Probate Court Judge	1	1	1	Elected	\$148,149
Court Administrator/Chief Clerk	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
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Summary of Departmental Functions

1002450 Probate Court

Function	2008 / 2009		2009 / 2010		2009 / 2010	
	Total Positions	Budget	Requested	Adopted	Requested	Adopted
#1 - Wills / Trusts / Administrations		2.5	2.5	2.5	2.5	2.5
	Function Cost	\$235,641	\$241,504		\$239,796	

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	\$141,384	\$144,903	\$143,878

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	\$235,641	\$338,106	\$335,715

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	\$141,384	\$144,903	\$143,878

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		\$848,307	\$869,415	\$863,266

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 heirs, years' support, rule nisis, caveats and discharges (dismissions).
- * 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

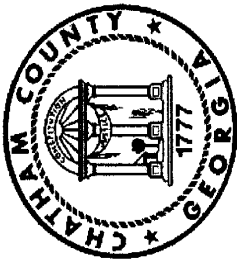
- * Issues firearms licenses and maintains proper recording and documentation. Provides a replacement if lost for a fee.

COMMITTAL HEARINGS

- * Issues affidavits for mentally ill, drug and alcoholic dependency, schedules hearings for patients and provides services to hospitals, doctors and attorneys in related hearings.

Performance Measures

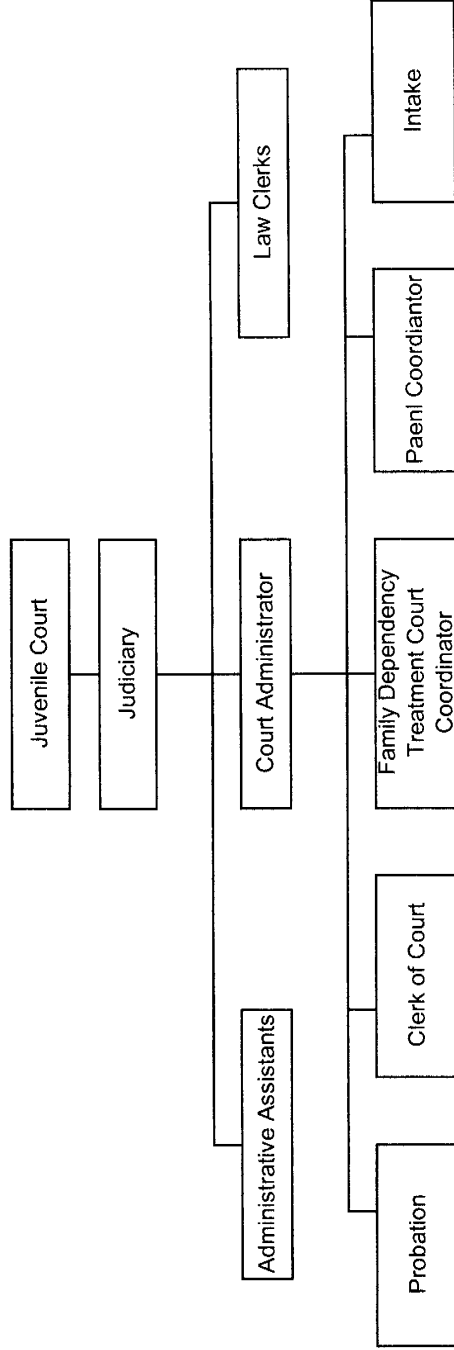
	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Court filings:	15,717	16,927	17,927
Marriage licenses:	5,438	5,500	5,550
Pistol permits:	4,255	4,455	4,500
Committal hearings:	32	37	40



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 2009 / 2010

1002600 Juvenile Court

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 3,416,830	\$ 3,793,961	\$ 3,896,700	\$ 3,896,700
Purchased/Contracted Services Total	\$ 459,849	\$ 590,216	\$ 575,115	\$ 502,965
Supplies Expenditures Total	\$ 202,051	\$ 219,027	\$ 229,211	\$ 194,499
Capital Outlay Total	\$ 76,171	\$ 81,648	\$ 34,214	\$ 2,030
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ 125,740	\$ -
Grand Total	\$ 4,154,901	\$ 4,684,852	\$ 4,860,980	\$ 4,596,194

Department Goals

1. Develop a Juvenile Justice Campus on the current site and adjacent land.
2. Reconfigure current facilities to create immediate space for additional holding cells.
3. Formalize graduated sanctions at intake as part of the Court's system of diversion.
4. Implement web-based JCATS within the next 12 months.
5. Evaluate the need and effectiveness of problem solving courts, e.g., Juvenile Drug Court, for Chatham County.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002600 Juvenile Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Juvenile Court Judge - Chief	1	1	1	Appointed	\$172,025
Juvenile Court Judges	2	2	2	Appointed	\$166,667
Juvenile Court Administrator	1	1	1	Classified	34
Staff Attorney	3	3	3	Unclassified	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	1	1	1	Classified	25
Probation Officer IV	1	1	1	Classified	23
Probation Officer III	4	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	8	Classified	21
Computer Serv. Spec.	1	1	1	Classified	21
Administrative Assistant IV	3	3	3	Unclassified	21
Probation Officer I	13	7	8	Classified	19
Accounting Technician I	1	1	1	Classified	14
Accounting Technician III	1	1	1	Classified	17
Deputy Court Clerk III	1	5	4	Classified	16
Administrative Assistant II	1	1	1	Classified	16
Deputy Court Clerk II	4	0	1	Classified	14
Cashier II	3	2	2	Classified	11
Clerical Assistant II	1	1	1	Classified	09
Total Positions	50	50	50		

Summary of Departmental Functions

1002600 Juvenile Court

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Judiciary			
Total Positions	9	9	9
Function Cost	\$843,273	\$874,976	\$827,315

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	4	4	4
#2 - Administration				
Function Cost	\$374,788	\$388,878	\$367,696	

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	\$983,819	\$1,020,806	\$965,201	

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	\$1,171,213	\$1,215,245	\$1,149,049	

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	\$515,334	\$534,708	\$505,581	

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	\$796,425	\$826,367	\$781,353	

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	50
Budget Grand Total	\$4,684,852	\$4,860,980	\$4,596,194	

Work Programs & Performance Measures

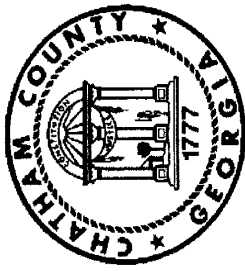
1002600 Juvenile Court

Work Programs

- * Handles complaints of delinquency, unruliness, depravations 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.
 - * **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.

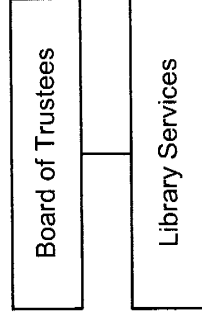
Performance Measures

	Actual		Estimated		Projected	
	2007 / 2008		2008 / 2009		2009 / 2010	
Children placed on supervision	800		820		850	
Number of delinquent complaints	2,811		2,820		2,850	
Number of deprivation complaints	683		700		700	
Number of unruly complaints	494		500		550	
Number of Traffic complaints	330		600		650	
Number of Citizen Panel Reviews	344		350		375	
Restitution collected	\$54,515		\$54,000		\$54,000	
Supervision Fees Collected	\$73,158		\$73,000		\$73,000	
Fines & Fees Collected	\$25,069		\$30,000		\$30,000	



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 2009 / 2010

1002750 Law Library

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 94,881	\$ 104,079	\$ 106,955	\$ 106,955
Supplies Expenditures Total	\$ 498	\$ 4,526	\$ 2,300	\$ 2,300
Capital Outlay Total	\$ -	\$ 6,200	\$ 2,000	\$ 2,000
Grand Total	\$ 95,379	\$ 114,805	\$ 111,255	\$ 111,255

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002750 Law Library

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1002750 Law Library

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - LIBRARY SERVICES	2 \$114,805	2 \$111,255	2 \$111,255
Total Positions			
Function Cost			

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	\$114,805	\$111,255	\$111,255

Work Programs & Performance Measures

1002750 Law Library

Work Programs

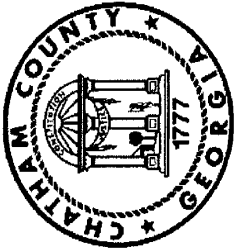
- * Collects, organizes, catalogs, and provides access to published informational materials in print and non-print formats
- * Provides reference (information) services to the public, in the library five days per week

Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010

Performance Measures

Collections Size

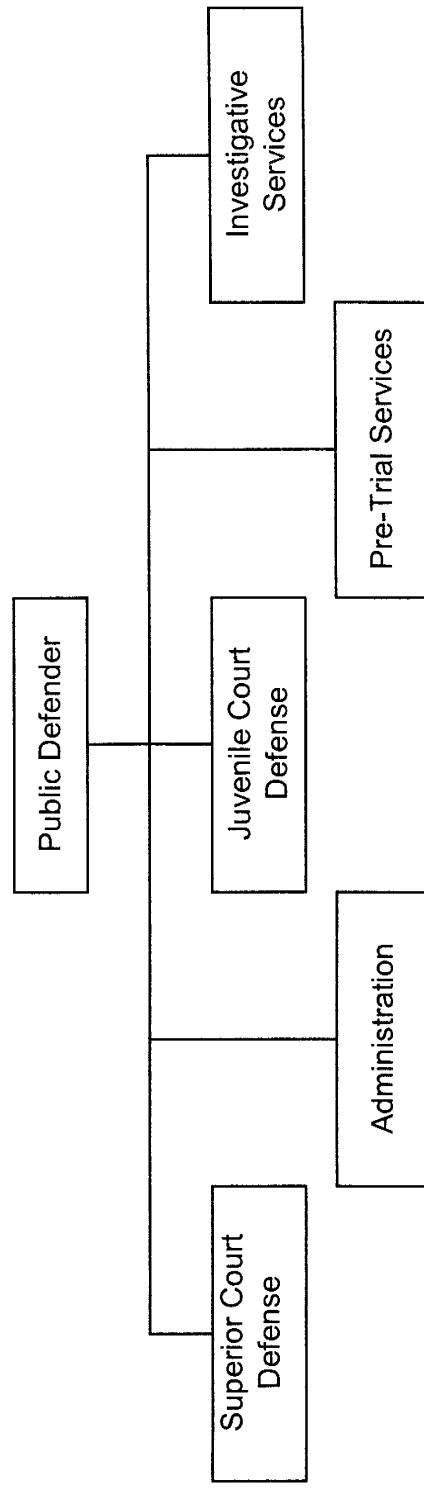
47,750 48,250 48,750



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 2009 / 2010

1002800 Office of Public Defender

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 308,721	\$ 354,295	\$ 362,757	\$ 362,757
Purchased/Contracted Services Total	\$ 205,576	\$ 231,094	\$ 240,674	\$ 220,852
Supplies Expenditures Total	\$ 50,120	\$ 64,382	\$ 67,110	\$ 44,120
Capital Outlay Total	\$ 21,413	\$ 21,987	\$ 24,000	\$ 12,000
Other Costs Total	\$ 1,677,450	\$ 1,714,150	\$ 1,714,150	\$ 1,714,150
Grand Total	\$ 2,263,280	\$ 2,385,907	\$ 2,408,691	\$ 2,353,879

Department Goals

1. Provide high quality legal services to indigent persons charged with felony offenses and juveniles charged with delinquent acts.
2. Expand use of Early Intervention Program to screen and direct cases for expedited resolution.
3. Work with District Attorney's Office and Judges to develop Pretrial Intervention Program.
4. Expand use of Mental Health Court to supervise defendants with mental health issues to reduce recidivism and jail costs.
5. Increase application fee and attorney fee restitution collections.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1002800 Office of Public Defender

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	2	2	2	Unclassified	14
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
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* 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 from \$5,000 to \$10,000.

Summary of Departmental Functions

1002800 Office of Public Defender

		2008 / 2009 Budget		2009 / 2010 Requested		2009 / 2010 Adopted	
Function	County Positions	0	0	0	0	0	0
	State Positions	13	17	17	17	17	17
	Function Cost	\$330,765	\$518,694	\$518,694	\$518,694	\$385,550	\$385,550
#1 - Superior Court Defense							
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	0	0	0
	State Positions	6	5	5	5	5	5
	Function Cost	\$330,765	\$518,694	\$518,694	\$518,694	\$385,550	\$385,550
#2 - Administration							
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	0	0	0
	State Positions	2	2	2	2	2	2
	Function Cost	\$330,765	\$518,694	\$518,694	\$518,694	\$385,550	\$385,550
#3 - Juvenile Court Defense							
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	0	0	0
	State Positions	4	4	4	4	4	4
	Function Cost	\$330,765	\$518,694	\$518,694	\$518,694	\$385,550	\$385,550
#4 - Investigative Services							
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	9	5	5	5
	State Positions	0	0	0	0	0	0
	Function Cost	\$178,155	\$279,364	\$279,364	\$203,044	\$203,044	\$203,044
#5 - Pretrial Services							
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	9	5	5	5
Personnel - State Total		25	28	28	28	28	28
Budget Grand Total		\$2,385,907	\$2,408,691	\$2,408,691	\$2,353,879	\$2,353,879	\$2,353,879

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 in State Court.

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.

Performance Measures

Actual	Estimated	Projected
2007/ 2008	2008 / 2009	2009 / 2010

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.

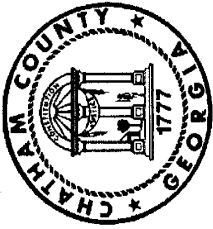
Continued overhauling pretrial services function to insure compliance with 72 hour rule and other statutory requirements.

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.



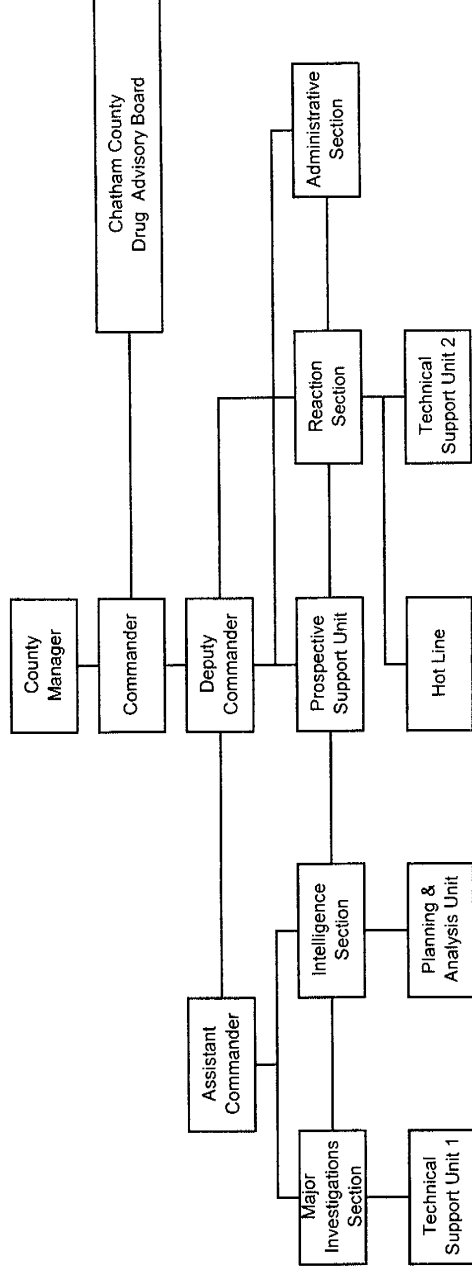
COUNTER NARCOTICS TEAM

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 2009 / 2010

1003222 Counter Narcotics Team

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 593,442	\$ 729,633	\$ 754,891	\$ 698,132
Purchased/Contracted Services Total	\$ 23,348	\$ 19,396	\$ 37,000	\$ 15,050
Supplies Expenditures Total	\$ 6,455	\$ 72,404	\$ 54,800	\$ 4,200
Interfund/Department Svcs Total	\$ -	\$ 31,210	\$ -	\$ -
Other Costs Total	\$ 2,676,462	\$ 3,345,472	\$ 3,661,849	\$ 3,618,205
Grand Total	\$ 3,299,707	\$ 4,198,115	\$ 4,508,540	\$ 4,335,587

Department Goals

1. To be fully staffed, no personnel shortages.
2. Obtain two Drug Dogs to help with street level investigations and Search Warrants.
3. Purchase wire-tap equipment for high level drug investigations.
4. Purchase a Meth Lab Response Vehicle, for Entry Team investigators.
5. Up-date various technical equipment.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1003222 Counter Narcotics Team

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
Director of Drug Enforcement	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
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** Not included in employee count.

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

Summary of Departmental Functions

1003222 Counter Narcotics Team

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Enforcement	9	9	9
Total Positions	9	9	9
Function Cost	\$3,778,304	\$4,057,686	\$3,902,028

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	\$419,812	\$450,854	\$433,559

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	\$4,198,115	\$4,508,540	\$4,335,587

* 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

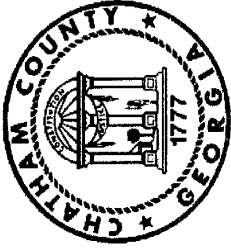
- * Provide a non-uniformed professional drug law enforcement organization to seek out and immobilize all forms of narcotic trafficking conducted in Chatham County by enforcing all pertinent local, state & federal statutes in protecting the citizens of the county from drug related criminal activities.
- * 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	Estimated	Projected
2007 / 2008	2008 / 2009	2009 / 2010

- Increase the number of drug/crime prevention meetings by 10%
- Increase the number of violent crime assistance responses by 10%
- Increase citizen participation in drug hotline/crimestoppers by 10%
- Dismantle 10 targeted drug distribution networks

10%	10%	10%
10%	10%	10%
10%	10%	10%
10	10	10

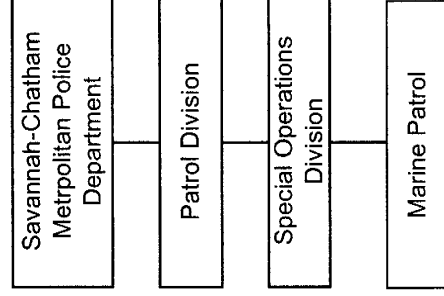


MARINE PATROL

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 2009 / 2010

1003251 Marine Patrol

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Other Costs Total	\$ 600,965	\$ 646,336	\$ 739,769	\$ 739,769
Grand Total	\$ 600,965	\$ 646,336	\$ 739,769	\$ 739,769

Work Programs & Performance Measures

1003251 Marine Patrol

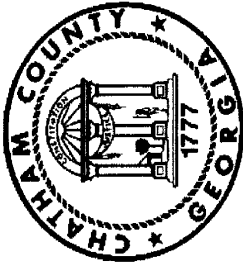
Work Programs

- * 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 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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Hours of Motor Operations	3,500	3,750	4,000
Boating Safety Citations Issued	460	500	550
Ratio of Officers - per boat - registered in Chatham County:	1 : 3,600	1 : 4,250	1 : 4,800

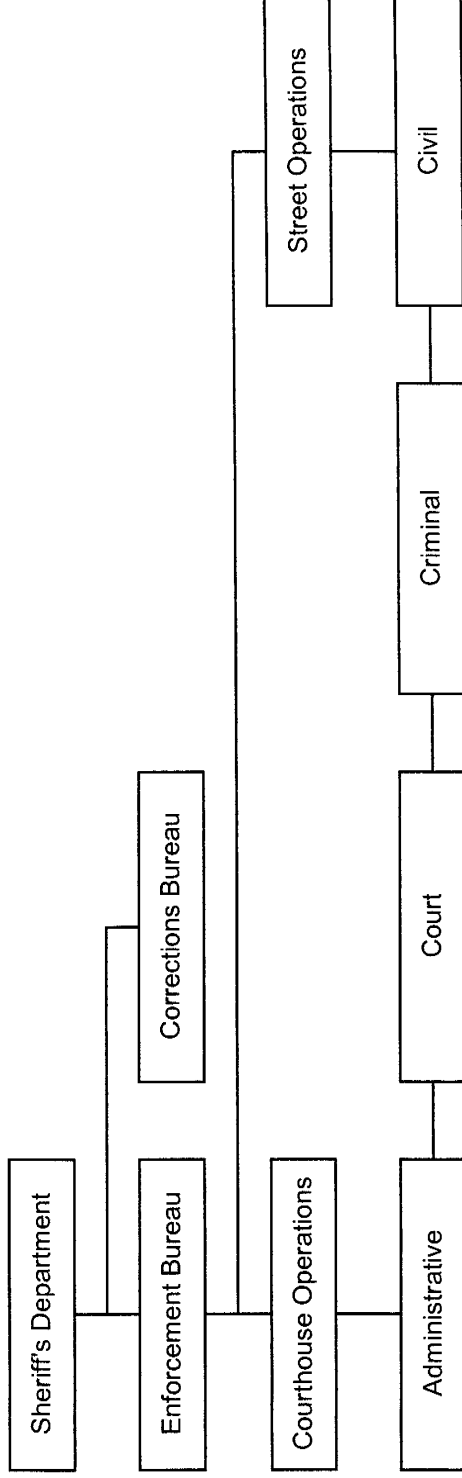


SHERIFF'S DEPARTMENT

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 2009 / 2010

1003300 Sheriff

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 7,813,449	\$ 8,661,019	\$ 8,808,100	\$ 8,808,100
Purchased/Contracted Services Total	\$ 315,505	\$ 395,163	\$ 462,910	\$ 462,910
Supplies/Expenditures Total	\$ 481,055	\$ 537,828	\$ 834,250	\$ 834,250
Capital Outlay Total	\$ 204,955	\$ 453,220	\$ 34,880	\$ 34,880
Grand Total	\$ 8,812,836	\$ 10,047,230	\$ 10,140,140	\$ 10,140,140

Department Goals

1. Improve law enforcement radio communication.
2. Improve officer safety.
3. Improve emergency preparedness and response.
4. Acquire adequate office space to allow Bureau to effectively and efficiently facilitate services to citizens.
5. Increase/improve professionalism, efficiency, and effectiveness.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1003300 Sheriff

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	50	51	51	Classified	302
Administrative Assistant to Sheriff	1	1	1	Classified	24
Asst Maintenance Supt.	0	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	Varies
Security Project Manager	1	1	1	Unclassified	\$25,697
Computer Tech - Intern	1 **	1 **	1 **	Unclassified	Varies
Juvenile Court - Intern	1 **	1 **	1 **	Unclassified	Varies
Law Enforcement - Intern	9 **	9 **	9 **	Unclassified	Varies
Chaplain	1 **	1 **	1 **	Unclassified	\$1,750

Total Positions	124	126	126
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** 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

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	33	37	33
#1 - Street Operations Division	Function Cost	\$2,631,417	\$2,977,660	\$2,655,751

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; ex

Function	Total Positions	67	70	67
#2 - Court Section	Function Cost	\$5,342,575	\$5,633,411	\$5,391,979

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,

Function	Total Positions	26	27	26
#3 - Administrative Section	Function Cost	\$2,073,238	\$2,172,887	\$2,092,410

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 ev

Personnel Grand Total	126	126	126
Budget Grand Total	\$10,047,230	\$10,140,140	\$10,140,140

Work Programs & Performance Measures

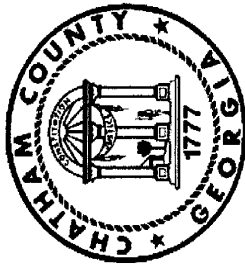
1003300 Sheriff

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

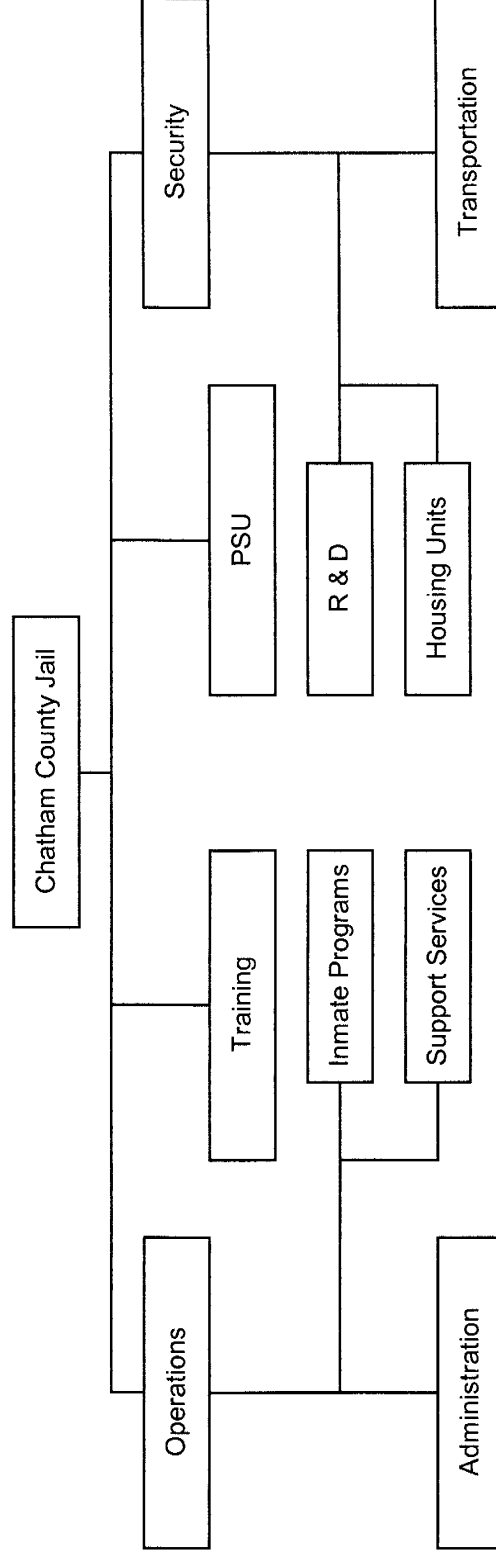
Performance Measures

	Actual 2007/2008	Estimated 2008/2009	Projected 2009/2010
Civil Suits Received	34,656	37,186	38,500
Subpoenas Received	28,932	23,050	23,000
Dispossessionies	10,423	10,141	10,500
Warrants Received	7,298	6,873	8,000
Warrants Served	5,495	5,275	6,000
Mentally Ill Calls (49/10-13)	252	289	300
K-9 Total Searches	7,555	8,359	9,000



DETENTION CENTER

The Sheriff is the Official Jailer 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 2009 / 2010

1003326 Detention Center

Expenditure Category	2007 / 2008		2008 / 2009		2009 / 2010	
	Actual		Amended		Requested	Adopted
Personal Services Total	\$ 21,769,764		\$ 22,986,450		\$ 23,389,910	\$ 23,389,910
Purchased/Contracted Services Total	\$ 6,636,904		\$ 6,623,475		\$ 6,945,384	\$ 6,596,800
Supplies/Expenditures Total	\$ 4,029,461		\$ 4,012,550		\$ 4,116,663	\$ 4,248,770
Capital Outlay Total	\$ 231,226		\$ 415,966		\$ 131,025	\$ -
Grand Total	\$ 32,667,075		\$ 34,038,641		\$ 34,582,982	\$ 34,235,480

Department Goals

1. Expansion of existing Jail Complex/Staffing to support the increase in inmate population.
2. Upgrade Security Electronics System.
3. Upgrade Facility HVAC/Roofing system.
4. Upgrade Training Facilities and Operations.
5. Expand Video Arraignment Technology to include operations in State and Superior Courts.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1003326 Detention Center

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	5	Classified	85
Deputy Sheriff/Lieutenant	15	15	15	Classified	84
Deputy Sheriff/Sergeant	18	18	17	Classified	83
Deputy Sheriff/Corporal	42	42	42	Classified	82
Dep. Corr. Offcr/Dep. Sheriff Advanced	111	111	93	Classified	81
Deputy Corrections Officer	101	101	119	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	1	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	0	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

Function	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#1 - Administration	10	10	10	10
Total Positions				
Function Cost	\$900,493	\$914,894	\$914,894	\$905,701

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#2 - Receiving / Discharge / Transport	41	41	41	41
Total Positions				
Function Cost	\$3,692,022	\$3,751,064	\$3,751,064	\$3,713,372

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

Function	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#3 - Inmate Custody / Security	245	245	245	245
Total Positions				
Function Cost	\$19,062,412	\$18,314,896	\$18,314,896	\$18,089,663

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#4 - Inmate Program	27	27	27	27
Total Positions				
Function Cost	\$2,431,332	\$2,470,213	\$2,470,213	\$2,445,391

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#5 - Support Services	46	46	46	46
Total Positions				
Function Cost	\$4,142,269	\$4,208,511	\$4,208,511	\$4,166,222

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#6 - Medical Services	0	0	0	0
Total Positions				
Function Cost	\$4,100,000	\$5,300,000	\$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

Function	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#7 - Recruitment and Training	5	5	5	5
Total Positions				
Function Cost	\$450,247	\$457,447	\$457,447	\$452,850

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	2008 / 2009		2009 / 2010	
	Budget	Requested	Requested	Adopted
#8 - Professional Standards	4	4	4	4
Total Positions				
Function Cost	\$360,197	\$365,957	\$365,957	\$362,280

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'	378	378	378	378
Budget Grand Total	\$34,038,641	\$34,582,982	\$34,582,982	\$34,235,480

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

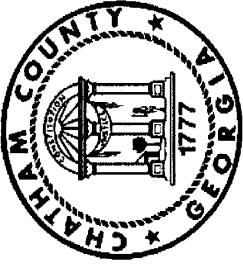
- * Provide building maintenance for the Sheriff's Complex - located at 1050 Carl Griffin Drive

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

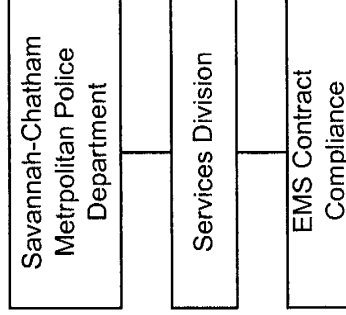
Performance Measures

	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Inmate Bookings	18,050	21,479	22,553
ADP	1,739	1,770	1,823
Inmate Discharges	18,098	21,364	22,433
Inmate Physicals	4,678	4,678	5,112
Inmate Sick Calls	36,274	36,274	43,164
Inmate Dental	1,475	1,475	1,574
Inmate /Mental Health	1,972	2,793	3,212
Inmate Transported	15,224	17,838	19,621
Inmate Meals	1,825,254	2,319,450	2,435,423
Inmate Classifications	8,996	9,995	10,495
Inmate Relocations	18,687	18,687	22,612
Inmate Grievances	3,003	3,156	3,062
Inmate Dis. Reports	2,481	2,736	2,873
Inmate Inci. Reports	16,112	16,112	17,296
Inmate UOF Reports	206	206	247
Professional Visitations	15,427	15,427	15,950
Cashier Transactions	169,302	169,302	221,496
Inmate Visitations	83,297	90,571	95,099
Inmate Prop. Rec.	0	0	0
Volunteer Services	2,216	2,386	2,505



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 2009 / 2010

1003600 EMS

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Purchased/Contracted Services Total	\$ 912,500	\$ 910,001	\$ 902,500	\$ 902,500
Other Costs Total	\$ 79,061	\$ 89,849	\$ 90,258	\$ 90,258
Grand Total	\$ 991,561	\$ 999,850	\$ 992,758	\$ 992,758

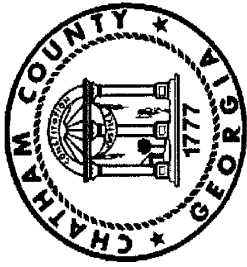
Summary of Departmental Functions

1003600 EMS

Function	Total Positions	Function Cost	2008 / 2009		2009 / 2010	
			Budget	Requested	Requested	Adopted
#1 - Contract Administration			0	\$999,850	0	\$992,758

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	\$999,850	\$992,758	\$992,758



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 2009 / 2010

1003700 Coroner

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 169,871	\$ 195,831	\$ 192,743	\$ 183,976
Purchased/Contracted Services Total	\$ 110,274	\$ 161,750	\$ 161,330	\$ 163,850
Purchased/Contracted Services Total	\$ 1,638	\$ 2,450	\$ 2,450	\$ 2,450
Supplies Expenditures Total	\$ 6,514	\$ 5,100	\$ 3,900	\$ 3,900
Capital Outlay Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 288,296	\$ 365,131	\$ 360,423	\$ 354,176

Department Personnel Schedule - Fiscal Year 2009 / 2010

1003700 Coroner

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	0	1	1	Classified	14

Total Positions	3	4	4
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(1) Unfunded since 1998

Summary of Departmental Functions

1003700 Coroner

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	0.4	1.4	1.4
#1 - Administration	Function Cost	\$36,513	\$126,148	\$123,962

Completes death certificates. Coordinates department requirement with other agencies.

		2	2	2
Function	Total Positions	2	2	2
#2 - Investigation	Function Cost	\$182,566	\$180,212	\$177,088

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

		0.6	0.6	0.6
Function	Total Positions	0.6	0.6	0.6
#3 - Pathology	Function Cost	\$54,770	\$54,063	\$53,126

Performs post-mortem examinations and autopsies.

Personnel Grand Total		4	4	4
Budget Grand Total		\$365,131	\$360,423	\$354,176

Work Programs & Performance Measures

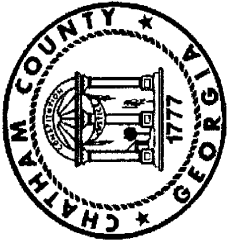
1003700 Coroner

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 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Death Certificates	635	1,000	1,000
Autopsies	210	300	300
Body pickups	248	290	290

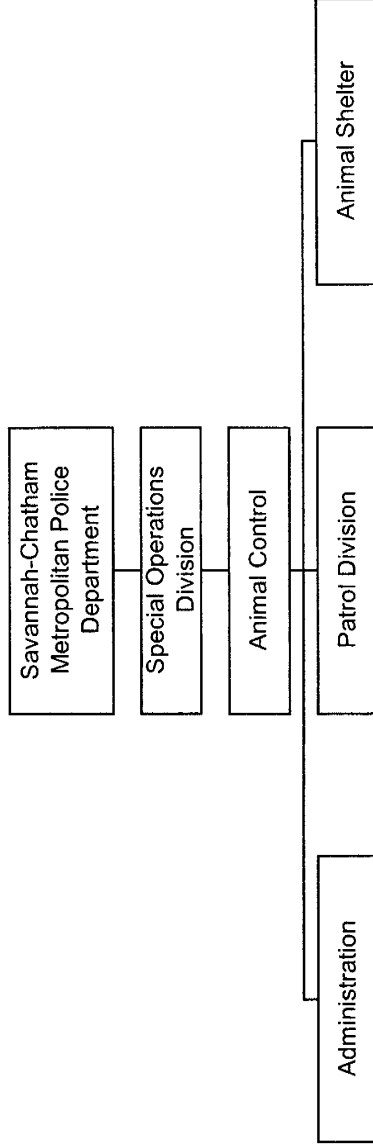


ANIMAL CONTROL

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 2009 / 2010

1003910 Animal Control

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 4,656	\$ 8,500	\$ 8,500	\$ 8,500
Other Costs Total	\$ 691,731	\$ 802,686	\$ 1,067,287	\$ 793,322
Grand Total	\$ 696,387	\$ 811,186	\$ 1,075,787	\$ 801,822

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.

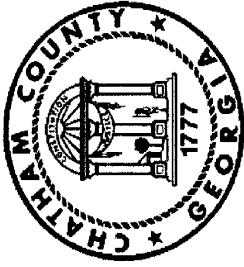
- * Euthanasia of unclaimed animals, sick or injured animals

Provide an animal complaint desk.

- * Telephone complaints taken
- * Records Maintenance

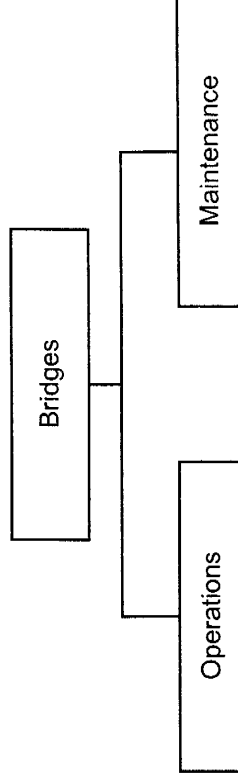
Performance Measures

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Total Animals picked up	4,370	5,918	7,604
Sick/Injured picked up	288	370	391
Court Cases made at-large	427	488	551
Complaints received	9,457	10,496	11,545
Total Animals Euthanized	3,881	4,348	4,826
No. of animals picked up per Officer	874	1,184	1,521
Percent of animals picked up euthanized	89%	73%	63%
No. of complaints handled per Officer	1,891	2,099	2,309
Tissue Samples for Rabies Testing	28	28	28
Positive Rabies Results	13	16	16



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 2009 / 2010

1004230 Bridges

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 492,752	\$ 537,939	\$ 555,771	\$ 555,772
Purchased/Contracted Services Total	\$ 145,076	\$ 162,600	\$ 162,600	\$ 140,900
Supplies/Expenditures Total	\$ 13,071	\$ 19,290	\$ 19,290	\$ 19,290
Capital Outlay Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 650,899	\$ 721,829	\$ 739,661	\$ 717,962

Department Goals

1. Systematically make repairs to the bascule bridges based on the GDOT inspection report.
2. Installation of vehicular traffic improvements to reduce or eliminate operational downtime of spans.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1004230 Bridges

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1004230 Bridges

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	10	10	10
#1 - Operations	Function Cost	\$656,208	\$672,419	\$652,693

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	\$65,621	\$67,242	\$65,269

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

Personnel Grand Total	11	11	11
Budget Grand Total	\$721,829	\$739,661	\$717,962

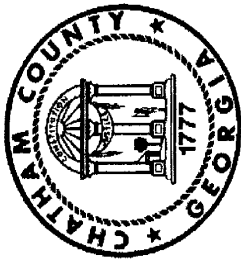
Work Programs & Performance Measures

1004230 Bridges

Work Programs

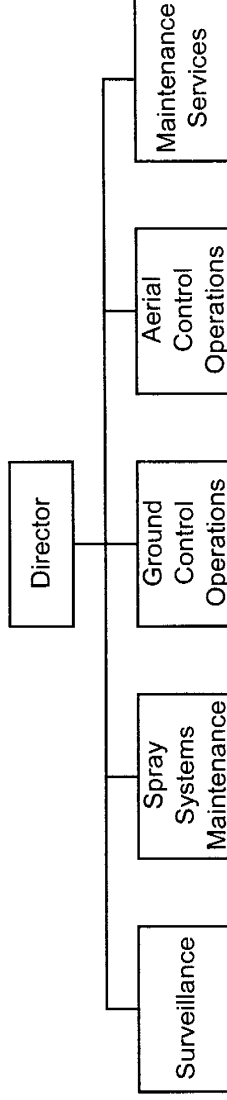
- Operates two (2) movable span bridge structures in accordance with requirements set forth by the U.S. Coast Guard.
- * Bridges are maintained in safe condition whereby affording access to the barrier islands of Chatham County.
 - * Bridges are operated to provide safe passage for users and river traffic.
 - * Bridges are manned 24 hours a day, 365 days a year.

Performance Measures	Actual 2007/ 2008	Estimated 2008/ 2009	Projected 2009/ 2010
Bridge Openings			
Skidaway	3192	2582	2600
Causton	2964	2922	2900
Preventative Maintenance	monthly	monthly	monthly
Visual inspections	every shift	every shift	every shift



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 2009 / 2010

1005144 Mosquito Control

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,675,934	\$ 1,819,276	\$ 1,887,708	\$ 1,887,708
Purchased/Contracted Services Total	\$ 304,159	\$ 317,894	\$ 386,181	\$ 317,175
Supplies/Expenditures Total	\$ 1,265,524	\$ 1,347,101	\$ 1,475,747	\$ 1,358,270
Capital Outlay Total	\$ 78,494	\$ 50,750	\$ 51,500	\$ 44,000
Other Costs Total	\$ -	\$ -	\$ 172,767	\$ -
Grand Total	\$ 3,324,111	\$ 3,535,021	\$ 3,973,903	\$ 3,607,153

Department Goals

1. Replace the multi-engine Piper Aztec airplane.
2. Replace two aging rotary ditchers with one rotary ditcher and one long-reach backhoe.
3. Reclassify one seasonal Mosquito Control Aide to a permanent position in pay grade 16 or 17.
4. Significantly upgrade the Mosquito Control webpage on the Chatham County website.
5. Design, install, and maintain a public information center in the lobby of the Mosquito Control Administration building.

Department Personnel Schedule - Fiscal Year 2009 / 2010

1005144 Mosquito Control

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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 Auditing Supervisor	1	1	1	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Assistant Ground Auditing 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

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	10.35	10.35	10.35
#1 - Surveillance / Larval Control	Function Cost	\$1,219,582	\$1,326,771	\$1,244,468

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	\$1,125,315	\$1,224,219	\$1,148,277

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	\$441,878	\$480,714	\$450,894

Maintains helicopters, spray trucks, machines and general vehicles.

Function	Total Positions	6.35	6.35	6.35
#4 - Adult Control	Function Cost	\$748,246	\$814,009	\$763,514

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

Personnel Grand Total		30	31	30
Budget Grand Total		\$3,535,021	\$3,973,903	\$3,607,153

Work Programs & Performance Measures

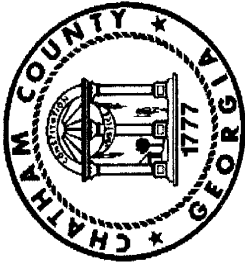
1005144 Mosquito Control

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.

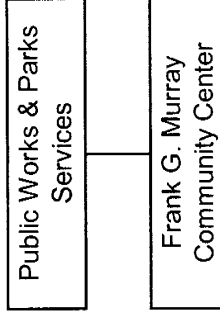
Performance Measures

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected	
			2009 / 2010	2009 / 2010
Adult Control - treated by pickup truck	108,992	100,000	100,000	100,000
Adult Control - treated by aircraft	816,043	850,000	850,000	850,000
Larval Control	20,093	25,000	25,000	25,000
Source Reduction - new or maintenance ditching	29,177	50,000	50,000	50,000
Catch Basin Treatment Program	65,331	70,000	70,000	70,000
			Catch Basins	



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 2009 / 2010

1005530 Frank G. Murray Community Center

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 84,704	\$ 94,769	\$ 88,842	\$ 88,842
Purchased/Contracted Services Total	\$ 19,899	\$ 23,073	\$ 23,073	\$ 23,069
Supplies/Expenditures Total	\$ 4,280	\$ 9,005	\$ 9,005	\$ 6,468
Capital Outlay Total	\$ 19,873	\$ -	\$ -	\$ -
Grand Total	\$ 109,334	\$ 126,847	\$ 120,920	\$ 118,379

Department Personnel Schedule - Fiscal Year 2009 / 2010

1005530 Frank G. Murray Community Center

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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
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Summary of Departmental Functions

1005530 Frank G. Murray Community Center

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	1.5	1.5	1.5
#1 - Facility Operation	Function Cost	\$63,424	\$60,460	\$59,190

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	\$63,424	\$60,460	\$59,190

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

Personnel Grand Total	3	3	3
Budget Grand Total	\$126,847	\$120,920	\$118,379

Work Programs & Performance Measures

1005530 Frank G. Murray Community Center

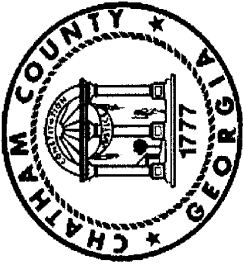
Work Programs

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

	Actual 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Performance Measures			

Facility Reservations:

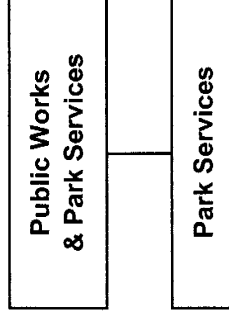
Requests 100 126 130



PARKS & RECREATION

The Parks, Recreation, and Cultural Affairs provide recreational activities for 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 beach front areas, twenty boat ramps, eight fishing piers, a weightlifting center, an indoor state-of-the-arts swimming facility, and community center.

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



Department Expenditure Summary - Fiscal Year 2009 / 2010

1006100 Parks & Recreation

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 1,656,098	\$ 2,289,078	\$ 2,232,332	\$ 2,232,332
Purchased/Contracted Services Total	\$ 385,698	\$ 554,315	\$ 549,301	\$ 425,294
Supplies/Expenditures Total	\$ 479,111	\$ 503,097	\$ 503,097	\$ 542,920
Capital Outlay Total	\$ 44,200	\$ 287,963	\$ 287,963	\$ 109,850
Grand Total	\$ 2,640,342	\$ 3,747,989	\$ 5,735,181	\$ 3,365,526

Department Goals

1. Commit to improve the cleanliness and safety of the park facilities that lengthens the life of the infrastructure.
2. Implement capital repair program for the park facilities.
3. Focus on the quality of the County's youth recreational program.
4. Seek volunteerism for physical improvements and recreational programs.
5. Seek and pursue grant opportunities to augment capital improvements.

Notes:

1. The previously approved funding in the amount of \$500,000 for the RAP program is split between Salary and Benefits (\$287,963) and Other Equipment (\$109,850).

Department Personnel Schedule - Fiscal Year 2009 / 2010

1006100 Parks & Recreation

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Deputy Director Pub. Wks & Prks. Svcs.	1	1	1	Unclassified	32
Recreation Manager	1	1	1	Classified	28
Park Maintenance 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	3	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	2	Classified	14
Recreation Leader	1	1	1	Classified	12
Equipment Operator II	1	1	1	Classified	12
Maintenance Worker II	2	2	3	Classified	12
Equipment Operator I	4	4	4	Classified	10
Maintenance Worker I	23	23	21	Classified	9
Recreation Aide (Seasonal)**	2	2	2	Unclassified	7
Scorekeepers (Part-time Seasonal)**	8	8	7	Unclassified	6
Total Positions	56	56	56		

Summary of Departmental Functions

1006100 Parks & Recreation

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	17	17	17
#1 - Maintenance Division	Function Cost	\$1,137,782	\$1,741,037	\$1,021,678

Maintains all athletic fields, Memorial Stadium and parks.

Function	Total Positions	26	26	26
#2 - Athletic Program	Function Cost	\$1,740,138	\$2,662,763	\$1,562,566

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	13	13	13
#3 - Park Operations	Function Cost	\$870,069	\$1,331,381	\$781,283

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		56	56	56
Budget Grand Total		\$3,747,989	\$5,735,181	\$3,365,526

Work Programs & Performance Measures

1006100 Parks & Recreation

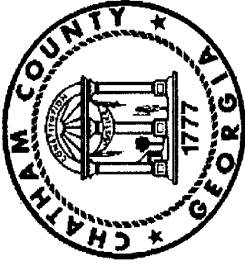
Work Programs

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-exist

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

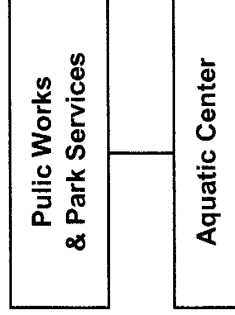
Performance Measures	Actual 2007 / 2006	Actual 2008 / 2009	Estimated 2009/2010
Bandshell Request	68	46	45
Facility Reservations			
Ambuc	66	68	68
Aquatic Center	3	61	156
Charlie Brooks	25	30	34
Garden Complex	12	10	12
Lake Mayer pavilion	174	166	180
L. Scott Steel pavilion	61	66	70
Memorial Stadium	26	20	22
Krohnert Manilla	6	10	15
Runaway Point Park pavilion	12	15	25
Salt Creek pavilion	4	10	24
Soccer Complex	20	22	24
Skidaway Narrows pavilion	2	4	6
Tom Triplett Park pavilion	8	103	170
Tybee pavilion	80	81	85
Wilmington Island Community Center	128	114	120
Recreation Programs			
Youth Baseball	27	13	22
Youth Basketball	0	6	10
Youth Football	30	24	28
Youth Soccer	68	77	87
Youth Summer Camp	105 - max.	105	105
Youth Summer Soccer Camp	86	86	86
Youth Soccer Tournament	210	215	220
Youth Softball	26	34	38
GA Games Softball	9	0	0
Senior Cup Soccer Tournament	22	25	25
Adult Soccer	48	48	48
Ballfield Maintenance			
Mowing	8 daily during season	8 daily during season	8 daily during season
Dragging/chalking fields	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
Contract	7 sites	weekly	weekly
Park Facility Repairs			
Park Maintenance	658	52	85
Restroom Maintenance			
General Request	2 times/wk	463	650
Soccer Complex, Charlie Brooks, Memorial	15 fields	2 times/wk	2 times/wk
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	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



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 2009 / 2010

1006124 Aquatic Center

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 259,031	\$ 522,021	\$ 515,468	\$ 515,468
Purchased/Contracted Services Total	\$ 289,905	\$ 201,116	\$ 196,430	\$ 201,790
Supplies/Expenditures Total	\$ 277,177	\$ 380,520	\$ 380,520	\$ 412,720
Capital Outlay Total	\$ 51,165	\$ 47,010	\$ 51,695	\$ 25,800
Grand Total	\$ 877,277	\$ 1,150,667	\$ 1,247,165	\$ 1,155,778

Department Personnel Schedule - Fiscal Year 2009 / 2010

1006124 Aquatic Center

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Recreation Facilities Manager	1	1	1	Classified	25
Aquatic Center Superintendent	1	1	1	Classified	21
Program Coordinator	1	1	1	Classified	21
Maintenance Tech/ Trainer	1	1	1	Classified	17
Cashier/ Receptionist - PT	5	5	5	Classified	Varies
Duty Manager - PT	4	4	4	Classified	Varies
Swimming Instructor - PT	5	5	5	Classified	Varies
Life Guard - PT	25	25	25	Classified	Varies
Water Aerobic Instructors ²	10	10	10	Contractual	Varies
Total Positions¹	43	43	43		

Note:

- 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 employed on a contractual basis as Water Aerobics Instructors. The Water Aerobic Instructors are not included in the department's fte count.
- During FY 2008, the BOC approved (10) Water Aerobics Instructors to be hired on a contractual basis. As a result, the FY 2010 budget includes \$41,600 in Other Purchased Services funding.

Summary of Departmental Functions

1006124 Aquatic Center

Function	Total Positions	2008 / 2009		2009 / 2010	
		Budget	Requested	Adopted	Adopted
#1 - Administration	Function Cost	43	43	43	43
		\$1,150,667	\$1,247,165	\$1,155,778	\$1,155,778

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	\$1,150,667	\$1,247,165	\$1,155,778

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

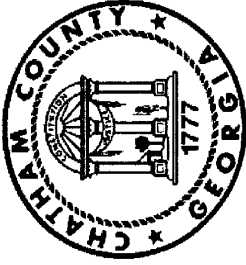
Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
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Revenue Generated through Programs / Memberships / Etc.

\$363,820 \$380,000

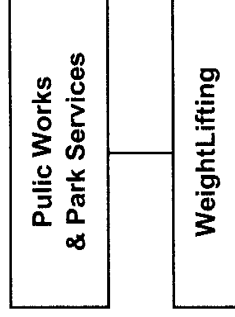
Number of attendees (does not include swim meet participants)

80,000 90,000



WEIGHTLIFTING CENTER

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



Department Expenditure Summary - Fiscal Year 2009 / 2010

1006130 Weightlifting Center

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 19,917	\$ 27,128	\$ 29,390	\$ 29,390
Purchased/Contracted Services Total	\$ 174,650	\$ 189,880	\$ 189,880	\$ 189,880
Supplies/Expenditures Total	\$ 35,435	\$ 54,335	\$ 54,335	\$ 54,630
Capital Outlay Total	\$ 10,516	\$ 11,116	\$ 11,116	\$ -
Grand Total	\$ 240,517	\$ 282,459	\$ 284,721	\$ 273,900

Department Personnel Schedule - Fiscal Year 2009 / 2010

1006130 Weightlifting Center

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Special Needs Coordinator - PT	1	1	1	Classified	\$18.75/Hr
Assistant Special Needs Coordinator - PT	1	1	1	Classified	\$10/Hr
Total Positions¹	2	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

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Administration	2 \$282,459	2 \$284,721	2 \$273,900
Total Positions	2	2	2
Function Cost	\$282,459	\$284,721	\$273,900

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	\$282,459	\$284,721	\$273,900

Work Programs & Performance Measures

1006130 Weightlifting Center

Work Programs

Operate weightlifting center and fi Classified
Classified

- | | |
|--|--|
| <ul style="list-style-type: none"> * Board of Education Special Needs Program * Physical disability weight training * Special Olympic weightlifting * International Olympic Solidarity Weightlifting * Collegiate Weight training | <ul style="list-style-type: none"> * High School Weight training * Savannah Seniors Weight training * General Conditioning * Olympic Weightlifting * Sport Specific Weight Training |
|--|--|

Performance Measures

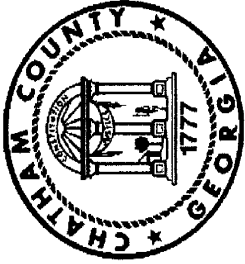
Actual	Estimated	Projected
2007/2008	2008/2009	2009/2010

Revenue Generated through Programs / Memberships / Etc.

\$22,762	\$23,097	\$27,290
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Number of attendees (does not include special events)

39,439	40,344	42,000
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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 2009 / 2010

1007210 Building Safety & Regulatory Services - Animal Control Tags Division					
Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted	
Personal Services Total	\$ 71,218	\$ 105,719	\$ 104,933	\$ 104,933	
Purchased/Contracted Services Total	\$ 3,682	\$ 6,380	\$ 11,380	\$ 9,660	
Supplies/Expenditures Total	\$ 5,730	\$ 13,775	\$ 8,775	\$ 7,405	
Capital Outlay Total	\$ -	\$ 3,225	\$ 3,225	\$ 3,230	
Grand Total	\$ 80,629	\$ 129,099	\$ 128,313	\$ 122,151	

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 2009 / 2010

1007210 Building Safety & Regulatory Services - Animal Control Tags Division

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Administrative Assistant II	0.50	0.50	0.50	Classified	16
Clerical Assistant II	2.00	2.00	2.00	Classified	9

Total Positions	2.5	2.50	2.50
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* 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 Building Safety & Regulatory Services - Animal Control Tags Division

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Animal Control	2.5	2.5	2.5
Total Positions	\$129,099	\$128,313	\$122,151
Function Cost			
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	\$129,099	\$128,313	\$122,151

* 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 Building Safety & Regulatory Services - Animal Control Tags Division

Work Programs

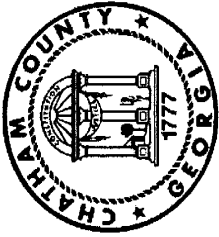
Animal Control

* 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 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Performance Measures			

Animal Tags Issued

16,087	16,000	12,320
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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 2009 / 2010

1007660 Construction Apprentices Program

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 120,647	\$ 125,956	\$ 129,077	\$ 129,077
Purchased/Contracted Services Total	\$ 39,657	\$ 63,832	\$ 56,215	\$ 56,035
Supplies/Expenditures Total	\$ -	\$ -	\$ -	\$ -
Capital Outlay Total	\$ -	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Other Costs Total	\$ (9,947)	\$ -	\$ -	\$ -
Debt Service Total	\$ -	\$ -	\$ -	\$ -
Other Financing Uses Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 159,975	\$ 203,288	\$ 203,792	\$ 197,782

Department Personnel Schedule - Fiscal Year 2009 / 2010

1007660 Construction Apprentice Program

Classification	2007 / 2008 Actual	2009 / 2010 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
CAP Director	1	1	1	Classified	20
CAP Program Coordinator	0	1	1	Classified	18

Total Positions	1	2	2
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Summary of Departmental Functions

1007660 Construction Apprentices Program

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	2	2	2
#1 - Administrative	Function Cost	\$203,288	\$203,792	\$197,782

Administer the Construction Apprentices Program.

Personnel Grand Total	2	2	2
Budget Grand Total	\$203,288	\$203,792	\$197,782

Work Programs & Performance Measures

1007660 Construction Apprenticeship Program Work Programs

The Construction Apprenticeship 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.

	Actual 2007/2008	Estimated 2008/2009	Projected 2009/2010
Performance Measures			

Number of participants

50

50

50

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
GENERAL GOVERNMENT:					
1001115 Youth Commission	20,000	25,000	25,000	30,000	30,000
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	109,950	106,910	117,410	97,058	97,058
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	758,358	585,813	827,078	961,493	932,648
Funds appropriated for the provision of communication utility service and maintenance of communication equipment.					
1001541 Temporary Pool	250,128	174,490	189,573	183,447	183,447
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	-	(5,633)	15,000	6,790	6,790
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.					
1001568 Fuel Management Program	-	(573)	-	14,430	-
The Fuel Management Program budget covers the administrative costs of purchasing, delivering and accounting for the fuel used in the vehicles and equipment within Chatham County's Fleet. This includes maintenance of the fuel delivery system and three fueling facilities throughout the county.					
1001569 Utilities	778,776	799,488	843,000	849,000	849,000
This account was created to record expenditures for utilities in buildings used by numerous departments.					
TOTAL GENERAL GOVERNMENT					\$ 2,098,943

JUDICIARY

1002110 Court Expenditures	871,139	753,801	875,577	875,577	847,577
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	132,745	101,659	205,000	150,000	150,000
This account records payments out of Filing Fees for services of attorneys and physicians in guardianship cases.					

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
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1002700 Grand Jury 9,549 8,543 23,360 23,360 22,660
 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 1,766,886 1,652,153 1,407,200 1,607,200 1,558,984
 Funds appropriated for Indigent Defense.

TOTAL JUDICIARY	\$ 2,780,319	\$ 2,516,156	\$ 2,511,137	\$ 2,656,137	\$ 2,579,221
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PUBLIC WORKS

1004100 Public Works 508,188 820,679 748,000 748,000 748,000
 County wide drainage program.

TOTAL PUBLIC WORKS	\$ 508,188	\$ 820,679	\$ 748,000	\$ 748,000	\$ 748,000
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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.

Departmental Goals

1. Increase revenue generated by the laboratory by certifying laboratory technicians to perform environmental tests of water samples.
2. Increase population-based services throughout Chatham County.
3. Continue to support restaurant inspections to support tourism and citizens of Chatham County.
4. Establish a west Chatham County health clinic to support the population growth in the western region.
5. Relocate the Infectious Disease Center to the existing Midtown Clinic on Drayton Street.

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
1005112 Other Health Services			5,000	5,000	5,000
This account is set up to cover the costs of pauper burials.					
1005115 Safety Net Program			80,000	80,000	80,000
The Chatham County Safety Net Planning Council is a collaborative of key stakeholders in health with a shared interest in improving access to healthcare for the uninsured and underinsured.					
1005190 Indigent Health Care Program	4,050,413	4,492,608	4,823,608	4,973,624	4,973,624
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.					
1005421 Greenbriar Children's Center	316,160	331,970	331,968	348,589	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	678,710	696,210	709,513	717,107	717,017
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.					
1005453 Union Mission			200,000		
Union Mission provides shelter for men, women, and families, short and long term housing assistance, health and dental care, behavioral counseling, substance abuse programs, life skills training, job training; and employment assistance.					
TOTAL HEALTH & WELFARE	\$ 6,361,033	\$ 6,836,538	\$ 7,465,839	\$ 7,440,070	\$ 7,423,359

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
1006130 Weightlifting Center	222,515	240,517	282,459	282,459	273,900
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					
1006180 Tybee Pier & Pavilion	21,464	20,993	27,880	27,880	27,040
Operations for the Pier have been privatized effective 2003 / 2004. Data is shown for historical information only.					
1006240 Georgia Forestry	28,176	41,027	44,070	95,776	44,617
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.					
1006500 Live Oak Library System	5,518,044	6,229,450	6,494,037	7,569,384	6,299,215
Library system for Chatham, Effingham and Liberty counties.					
Departmental Goals					
1. Refreshed and changing library collections.					
2. Harness the power of technology.					
3. Enhance the library experience.					
4. Provide staffing levels required to support the Library Service Program.					
5. Provide convenient access to library facilities.					
TOTAL CULTURE & RECREATION	\$ 5,790,199	\$ 6,531,987	\$ 6,848,446	\$ 7,975,499	\$ 6,644,772
HOUSING & DEVELOPMENT					
1007521 RDC Regional Transportation Study	-	-	30,000	-	-
Chatham County's contribution to a regional transportation study conducted by the Coastal Area Georgia Regional Development Center.					
1007560 Creative Coast	-	61,692	61,692	-	-
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	-	-	31,500	-	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					
TOTAL HOUSING & DEVELOPMENT	\$ -	\$ -	\$ 93,192	\$ -	\$ 259,500

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
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DEBT SERVICE

1008001 GE Lease - Recreation Equipment 2007 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.	-	38,442	38,450	38,445	38,445
1008002 GE Lease - 1st Responder Equipment 2007 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.	-	172,137	172,150	172,145	172,145
1008003 GE Lease - Judicial File Tracking System This budgeted amount reflects lease payments for a Judicial File Trail Tracking System. The principal amount is \$425,000 .	-	97,069	97,100	97,075	97,100
1008004 GE - Lease Excavator 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.	-	-	54,960	54,965	54,965
1008005 Union Mission An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2009 bonds.	-	-	-	190,000	190,000
1008590 Pollution Abatement (1) 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.	9,978	9,978	10,000	10,000	10,000
1008921 Interest / Tax Anticipation Notes 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.	-	-	50,000	50,000	25,000
1008922 DSA Bonds Series 2005 An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 bonds.	3,794,415	3,794,293	3,794,820	3,810,020	3,810,020
1008923 DSA Bonds Series 2005A An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 A bonds.	307,712	313,698	312,476	311,365	311,365
1008947 Lighting for Charlie Brooks Park On June 10, 2005, Chatham County entered into a capital lease agreement totalling \$265,000 to fund a ball field lighting system. The lease obligation is payable at an interest rate of 4%.	53,932	62,864	62,870	62,870	62,870

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
1008950 800 MHz Radios - 1996	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	282,973	282,973	1,092,030	282,975	-
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	333,520	333,515	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	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	457,493	453,368	454,000	453,040	453,040
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	\$ 5,501,325	\$ 5,558,332	\$ 6,472,376	\$ 5,866,415	\$ 5,558,470

OTHER FINANCING USES

1009010 General Fund Write-offs Bad Debts	11,739	-	-	-	288,130
This account records uncollectible amounts written off.					
1009812 Cooperative Extension	137,687	167,933	180,314	185,314	179,754
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	133,803	160,174	173,590	168,590	163,533
Operating expenses of the coastal bamboo farm and gardens run by the University of Georgia.					
1009901 Transfer to CIP Fund	8,507,383	8,815,150	847,000	-	-
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					
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.					

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
1009908 Reserve for Deductible 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.	-	-	9,904	-	-
1009917 Transfer to Land Bank Authority Interfund transfer to the Land Bank Fund.	67,715	73,536	75,950	-	-
1009918 Transfer to E911 Fund Interfund transfer to the Emergency Communications Fund (E911). Allocation is based on population of smaller municipalities.	187,446	45,801	182,617	59,424	75,809
1009919 Transfer to Child Support Recovery Fund Interfund transfer to the Child Support Recovery Fund for	-	-	70,000	70,000	70,000
1009923 Pension Fund Payments (Old Plan) 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.	9,777	4,414	10,000	-	8,000
1009927 Contingency 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.	-	-	31,610	250,000	2,208,169
1009934 Juvenile Court Restricted Expenditures An account set up to monitor supervision fees collected and disbursed by Juvenile Court. The uses of these funds are restricted by State Law.	28,363	47,706	363,227	73,100	73,100
1009935 Contribution to Retiree Health Insurance County contribution to the medical insurance for retired employees.	2,737,500	5,171,921	3,780,343	-	4,605,000
1009936 50% Drug Surcharge 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.	114,834	10,900	221,046	66,500	66,500
1009943 Transfer to Solid Waste Fund An account to recognize the tax subsidy from the General Fund M&O to the Solid Waste Management Enterprise Fund.	390,660	1,110,949	1,230,943	-	1,230,943
1009951 5% Victim Witness Fees 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.	282,891	211,120	729,876	257,100	257,100

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
1009952 CAT Teleride	1,559,240	1,596,674	1,646,674	1,791,549	1,791,549
Appropriation to be paid to the Chatham Area Transit Authority for Teleride.					
1009957 Reimbursable Expenses	434,464	591,056	657,868	657,400	657,400
Expenditures billed to outside agencies.					
1009959 Accrued Benefits Expense	-	-	-	25,000	25,000
Various accrued amounts, such as unused compensated absences.					
1009962 Transfer Out to Risk Management Fund	2,761,000	3,137,740	2,395,760	-	2,100,000
Risk Management activities were moved to an internal service fund in FY 2005/2006.					
1009975 Special Appropriations	40,331	99,911	235,649	235,650	60,000
One-time appropriations for special projects not related to an operating department.					
1009976 Coastal Soil & Water	500	-	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.					
1009980 Transfer to CEEMA	787,513	1,078,586	991,280	1,077,280	961,309
An operating transfer from the General Fund to the Chatham Emergency Management Agency.					
1009982 Transfer to Pension Fund	300,000	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	(29,991)	75,906	42,340	-	45,000
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	28,000	25,000	25,000	30,000	30,000
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)
This account reflects potential savings from lag time in filling vacancies.					
1009997 Restricted Contingency	-	-	2,960,755	977,049	-
TOTAL OTHER FINANCING USES					
	\$ 18,562,731	\$ 22,624,477	\$ 16,317,346	\$ 5,923,956	\$ 13,863,766
GRAND TOTAL NON-DEPARTMENT					
	\$ 41,421,007	\$ 46,573,664	\$ 42,380,205	\$ 32,752,295	\$ 38,916,531

