



CCSO Staffing/Budgeting Proposal



PERFORMANCE



PEOPLE

PLACES

PAY



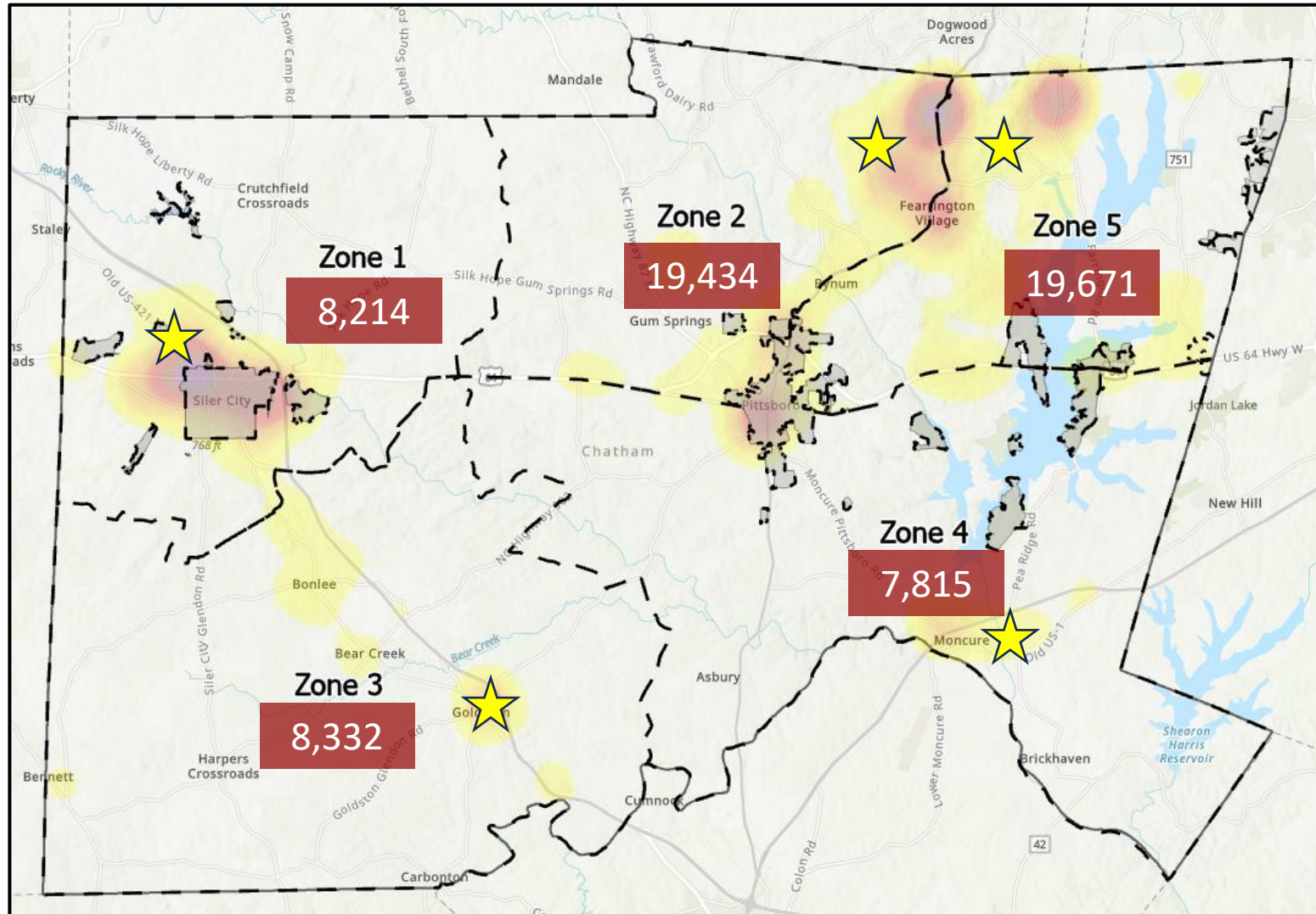
Performance



- Courtroom Security
 - Civil Service
 - Detention
 - “Keep the Peace” (Calls for Service)
 - IVC Transports / Commitments
-
- Student Resource Officers in Schools
 - Animal Resource Center / Response
 - Full Time Courthouse Security
 - Sheriff Prevention Partnership
 - Community Service Events
 - CALEA / ACA / NCLEAN



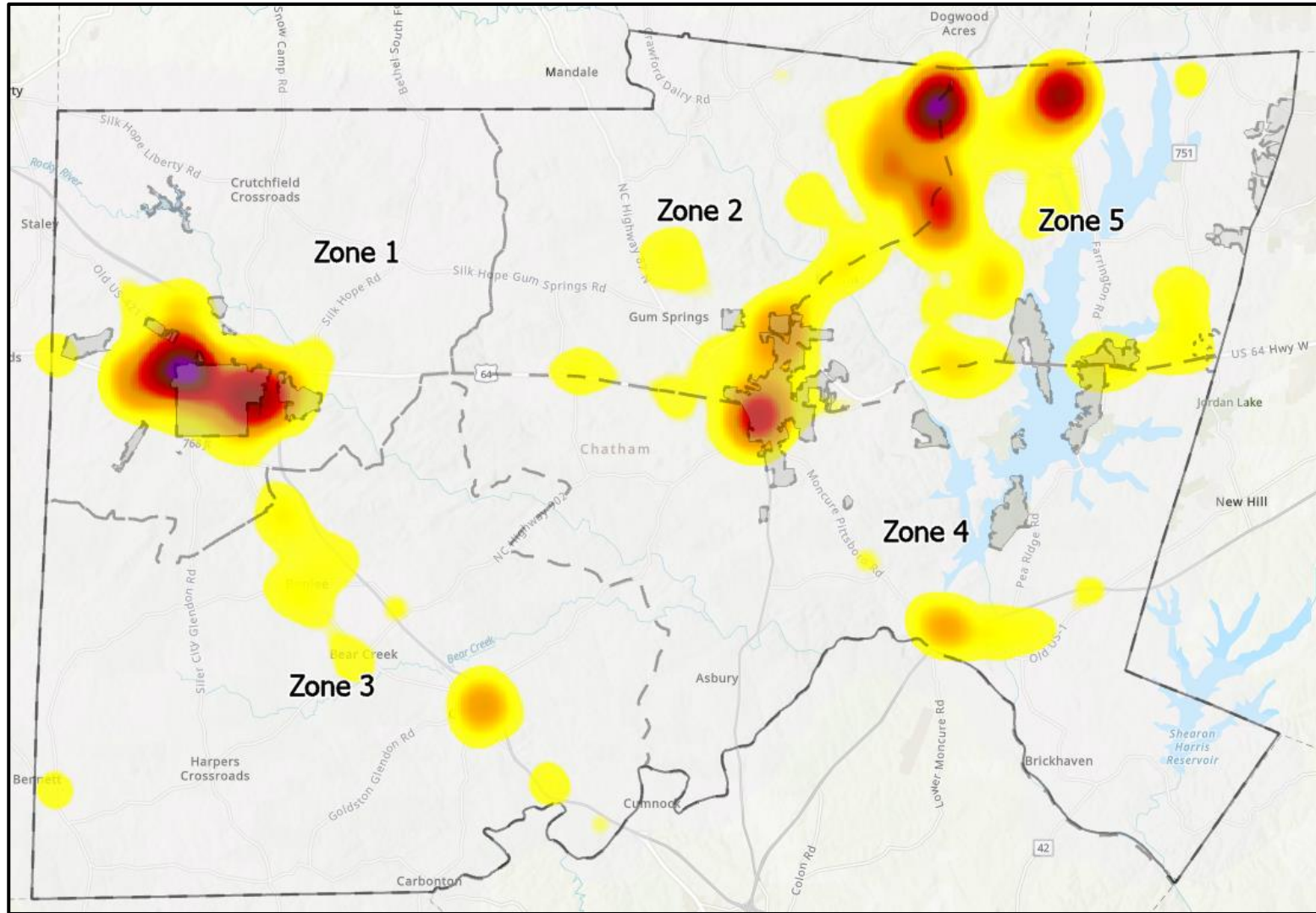
2023 Population by Zone



Pittsboro	5,464
Siler City	7,550

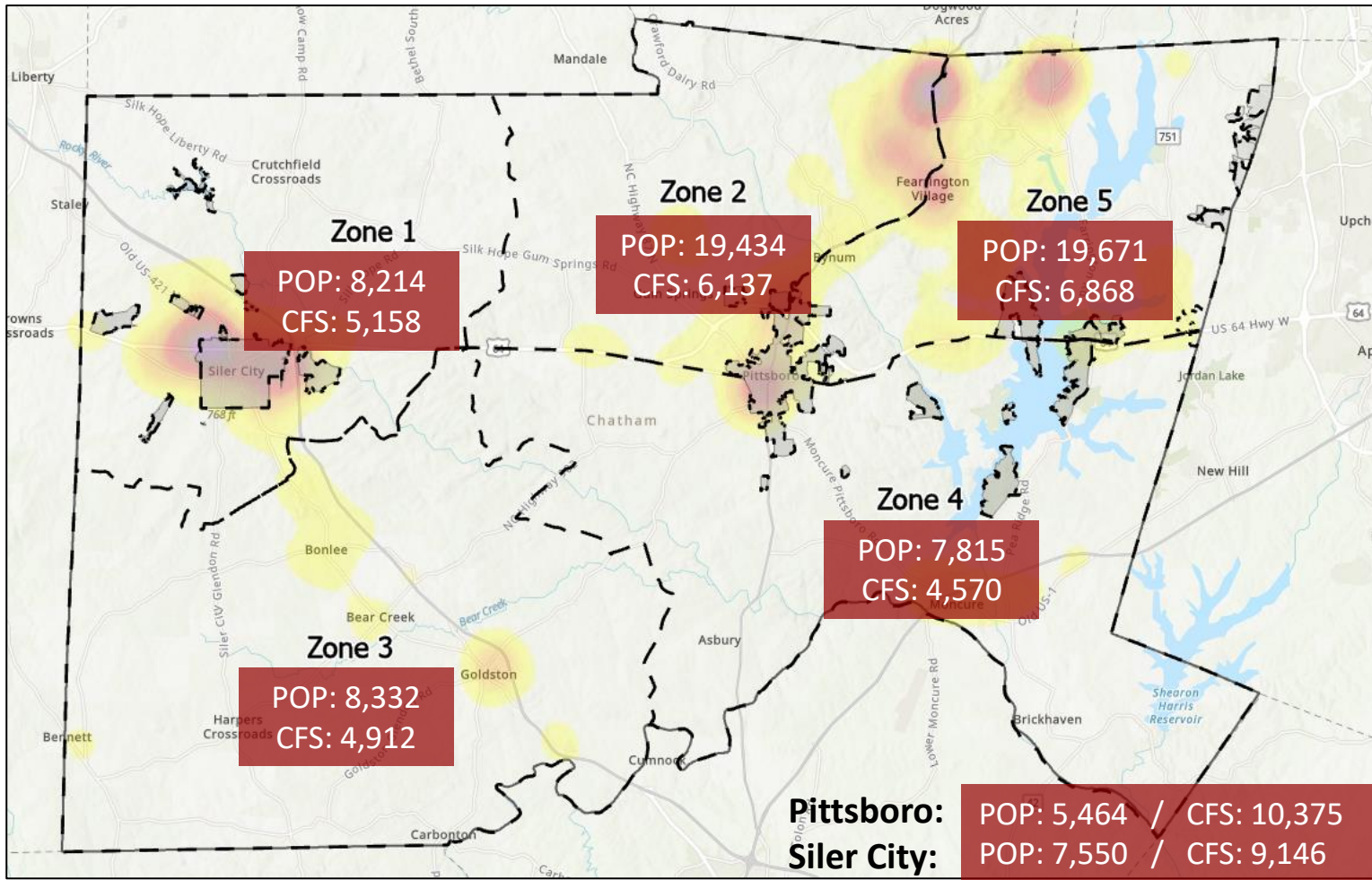


2023 Calls For Service Response Map





2023 Calls For Service – Per Capita



CALL RATE – Per 1,000	
Zone 1	627.95
Zone 2	315.79
Zone 3	589.53
Zone 4	584.78
Zone 5	349.14
Chatham County	435.59

POP = 2023 Population Estimate
 CFS = Number of Calls for Service in 2023



Deputies per 1,000 Residents

County	# Sworn LEO	Unincorporated Population	Deputy to 1,000 Ratio	Animal Services	SROs
Lee	92	32,171	2.85	✓	✓
Randolph	279	108,756	2.56		✓
Orange	118	47,728	2.47		✓
Alamance	157	73,586	2.13	✓	
Durham	179	84,697	2.11	✓	✓
Guilford	277	132,444	2.09		✓
Moore	97	50,049	1.93	✓	
Chatham	107	67,161	1.59	✓	✓
Harnett	150	110,478	1.36		✓
Wake	477	465,221	1.02		✓

Pittsboro: 3.05

Siler City: 3.1



Population Relevant Data

Locality	Officers	Population
Pittsboro	2	5,464
Siler City	3	7,550
Zone 1	1	8,214
Zone 2	1	19,434
Zone 3	1	8,332
Zone 4	1	7,815
Zone 5	1	19,671



GOAL

- Recommended: 2.5 per 1,000 people*
- Current: 1.59 per 1,000 people
 - 107 deputies/67,161 population
- Proposed: 2.19 per 1,000 people
 - 147 deputies/67,161 population

County	# Sworn LEO	Unincorporated Population	Deputy to 1,000 Ratio
Lee	92	32,171	2.85
Randolph	279	108,756	2.56
Orange	118	47,728	2.47
Chatham	147	67,161	2.19
Alamance	157	73,586	2.13
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*Bureau of Justice Statistics/Governor's Crime Commission Justice Analysis Review – March 2020



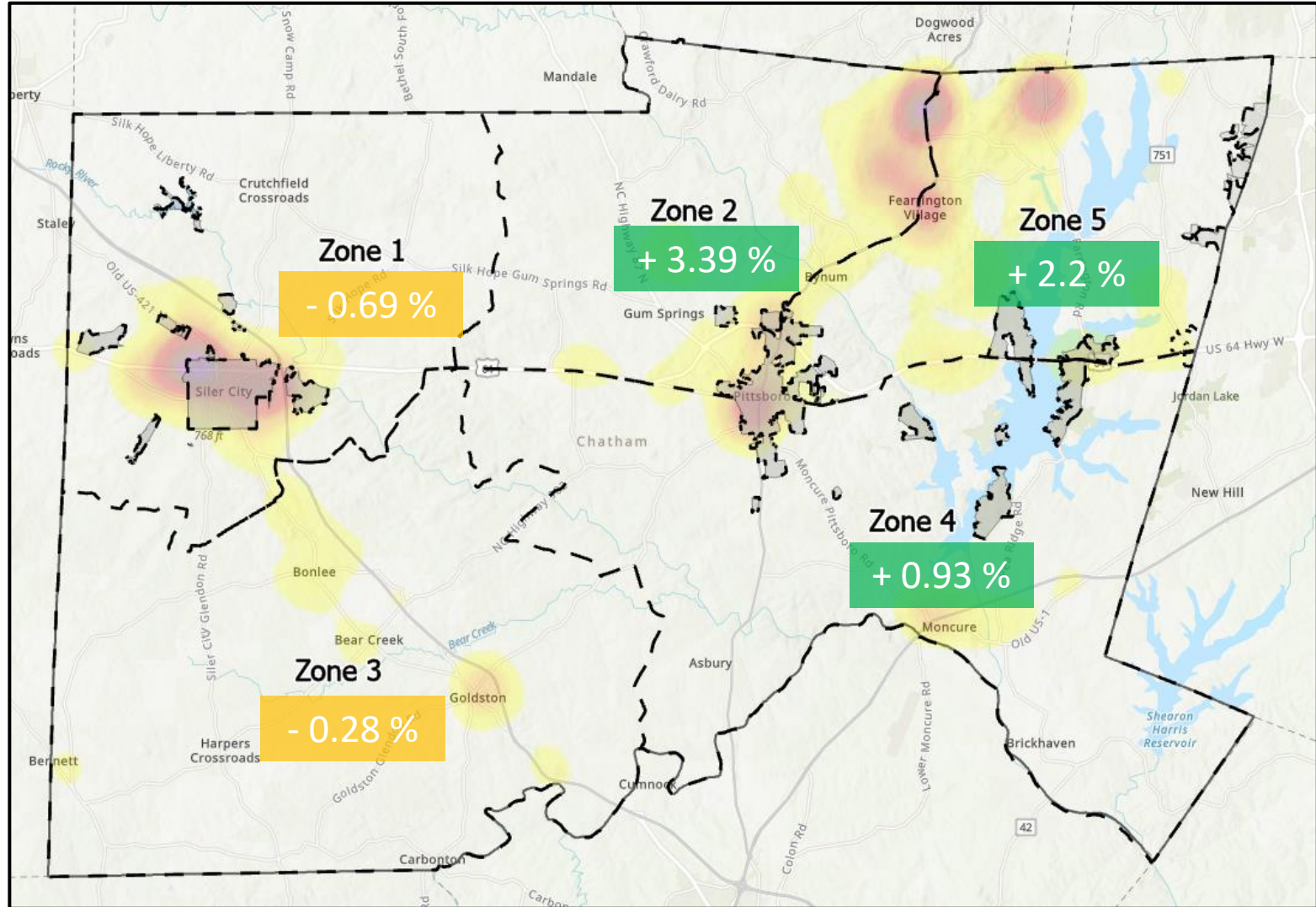
New Positions



- Year 1- add 10 deputies (plus 2.2 deputies for every 1,000 people)
- Year 2- add 10 deputies (plus 2.2 deputies for every 1,000 people)
- Year 3- add 10 deputies (plus 2.2 deputies for every 1,000 people)
- Year 4- add 10 deputies (plus 2.2 deputies for every 1,000 people)



2020 - 2023 Population Change

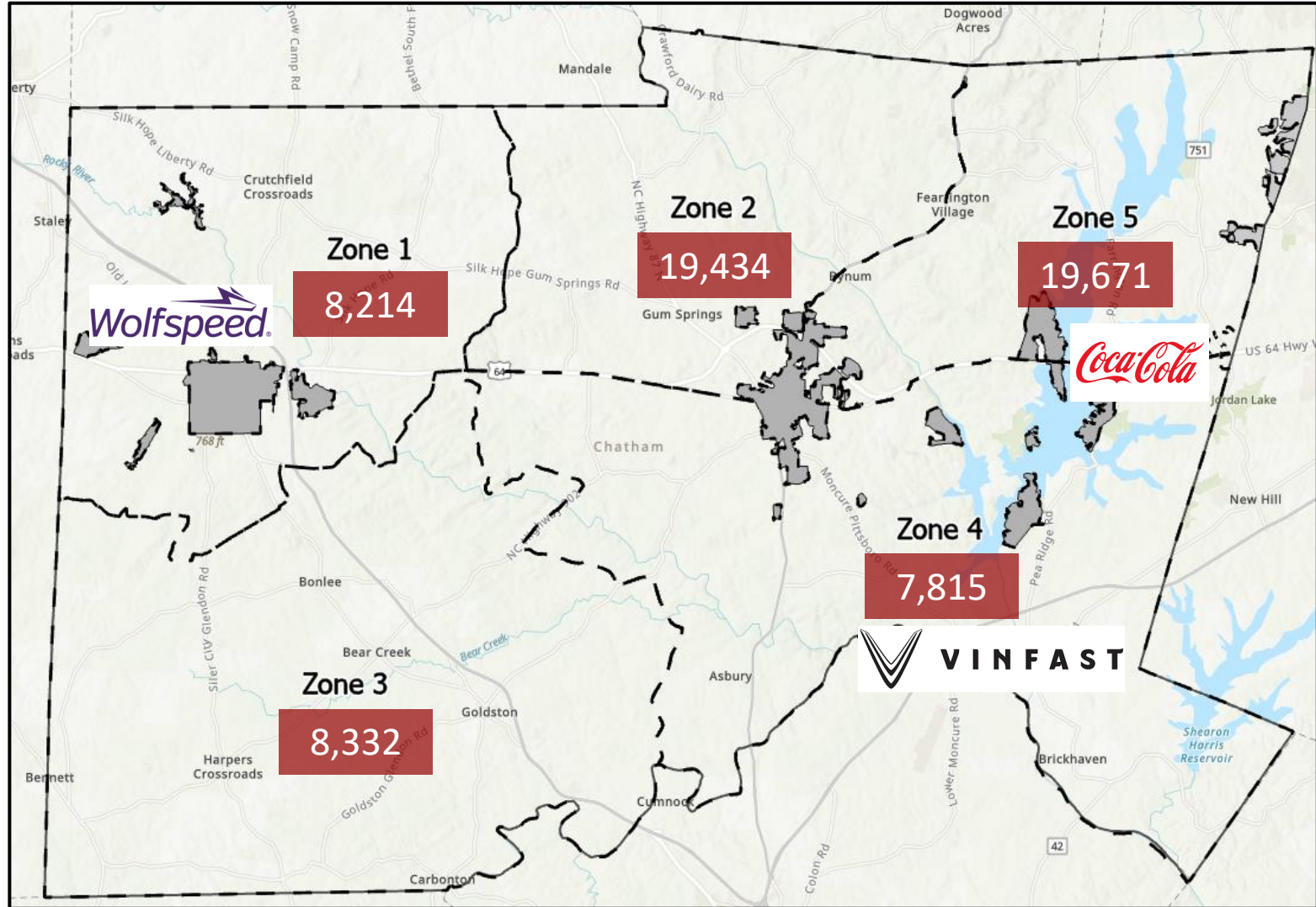


Pittsboro
+ 5.65%

Siler City
- 0.66%



2023 Population by Zone



Pittsboro

5,464

Siler City

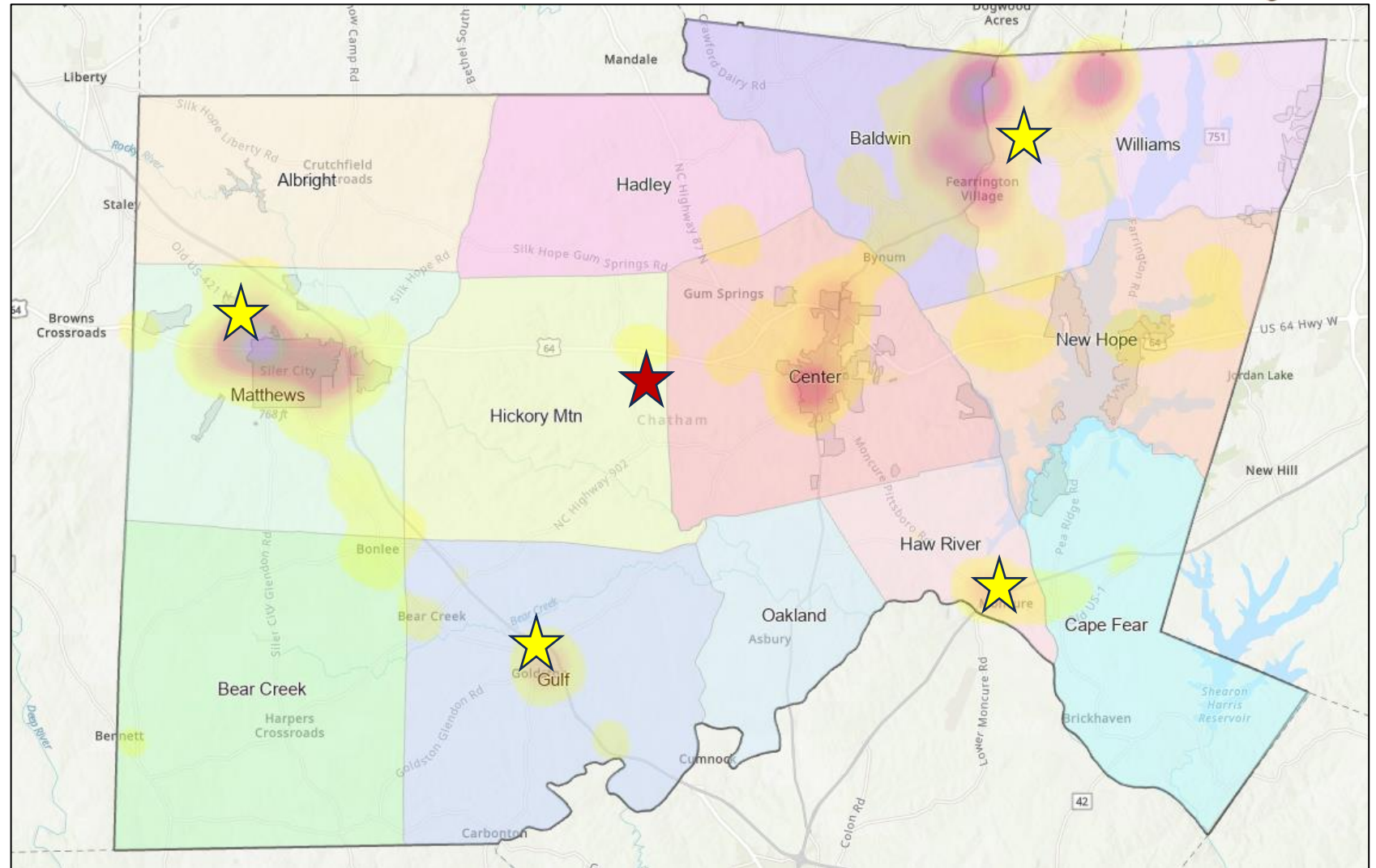
7,550

Data Source: Chatham County GIS



Community Oriented Substation Map

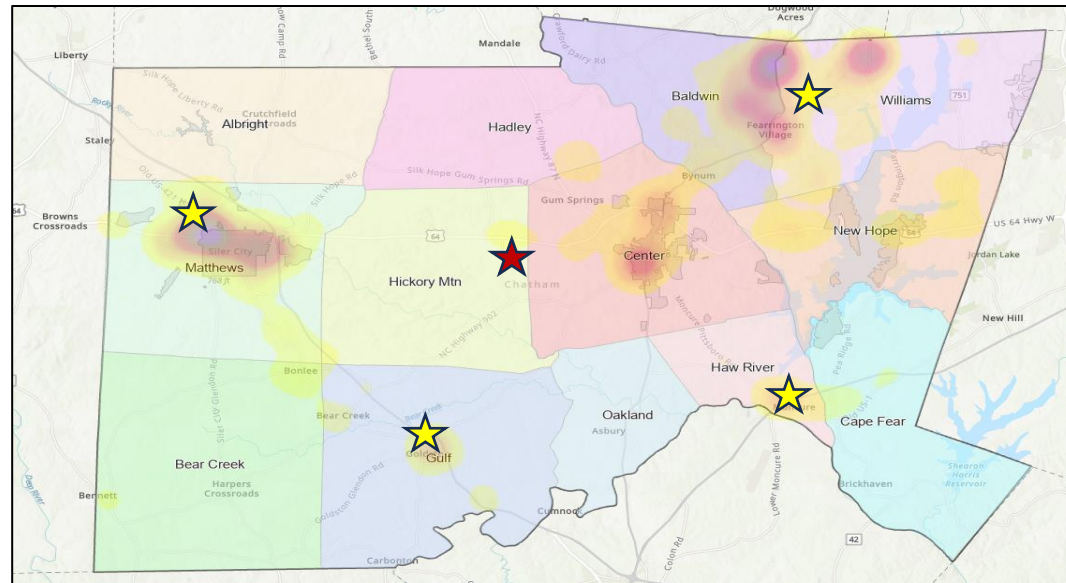
- Main Office
- Substations
 - NE Chatham
 - Siler City
 - Moncure
 - Goldston





Goal

- Priority #1 – Northeast Chatham (Now)
- Priority #2 – Siler City (Soon)
- Priority #3 – Moncure (As Growth Requires)
- Priority #4 – Goldston (As Growth Requires)





Starting Deputy Pay Comparison

County	Salary
Lee	\$52,232
Alamance	\$51,230
Wake	\$50,540
Durham	\$50,004
Harnett	\$49,963
Chatham	\$48,850
Orange	\$48,694
Randolph	\$45,159
Moore	\$44,546
Guilford	\$43,430



Starting Detention Pay Comparison



County	Salary
Alamance	\$51,230
Wake	\$50,540
Durham	\$50,004
Orange	\$46,238
Chatham	\$44,308 (\$48,850)
Lee	\$44,107
Guilford	\$43,430
Harnett	\$43,160
Moore	\$42,426
Randolph	\$40,936



GOAL



Starting Pay

Deputy: \$60,850

Detention: \$60,850

Pay Both at Same Rate

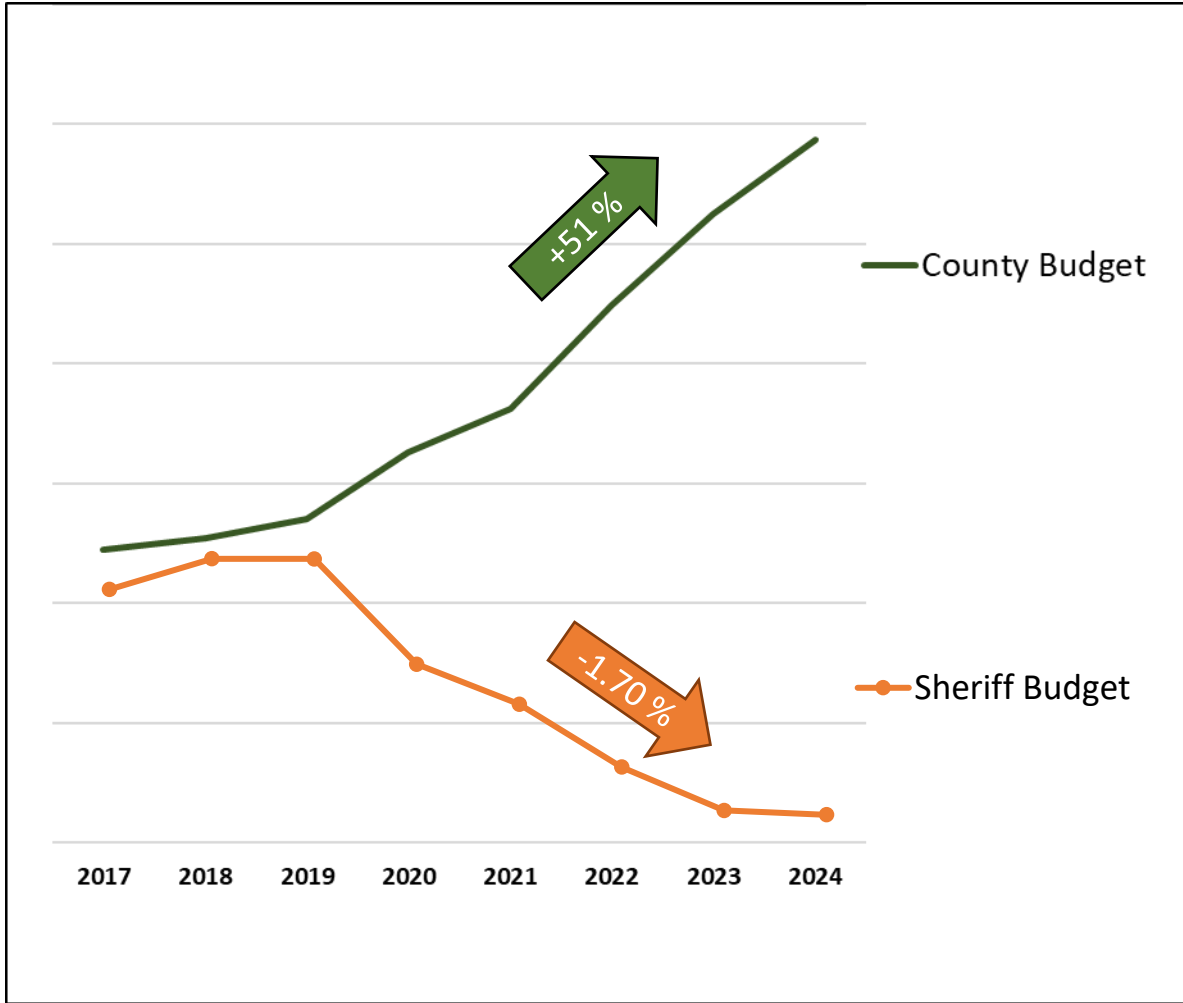


Action Plan

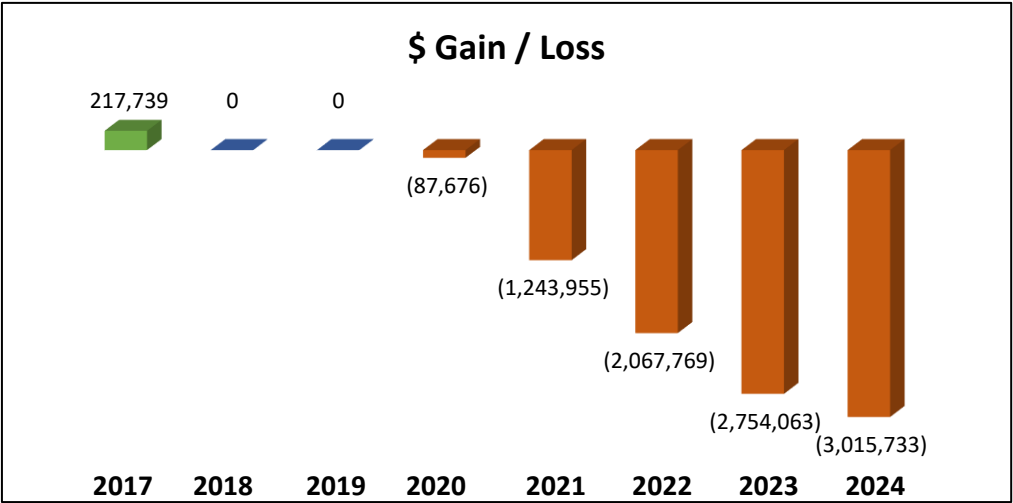
- Year 1- \$3,000 for Deputy, \$4,000 for Detention
 - Deputy: \$51,850
 - Detention: \$48,308
- Year 2- \$3,000 for Deputy, \$4,000 for Detention
 - Deputy: \$54,850
 - Detention: \$52,308
- Year 3- \$3,000 for Deputy, \$4,000 for Detention
 - Deputy: \$57,850
 - Detention: \$56,308
- Year 4- \$3,000 for Deputy, \$4,542 for Detention
 - Deputy: \$60,850
 - Detention: \$60,850



Relative Comparison



FY	\$ Gain / Loss	% of Budget
2017	217,739	11.83%
2018	-	12.03%
2019	-	12.03%
2020	-87,676	11.33%
2021	-1,243,955	11.07%
2022	-2,067,769	10.65%
2023	-2,754,063	10.36%
2024	-3,015,733	10.33%





CCSO Staffing/Budgeting Proposal

PERFORMANCE



PEOPLE

- Positions needed: **40 Deputies**
- Add Deputies with Growth
- Add Detention staff with Expansions
- Add ARC staff from Expansion
- Add Civilian Support staff as needed

PAY

- Base Pay – Deputy: \$60,000
- Base Pay – Detention Officer: \$60,000
- Lowest Paid Employee - \$45,000
- Cost of Living Raises

PLACES

- Main Office
- Substations needed: 4
- One in Each Corner of the County