

FY 2019 Adopted Sheriff's Office Budget \$36,124,192

Service & Budgetary Highlights

- Increase in School Resource officers to ensure safety of school children
- Increase in Detention Officers to meet growing jail coverage needs
- Regular on-going maintenance of the jail facility

Expansions

- Expansion 44101: Ten School Resource Officers (10.0 FTE, \$1,591,912)
- Expansion 43201: Four Detention Officers (4.0 FTE, \$250,228)
- Expansion 43202: Reclassification of four Sergeants (\$60,000)

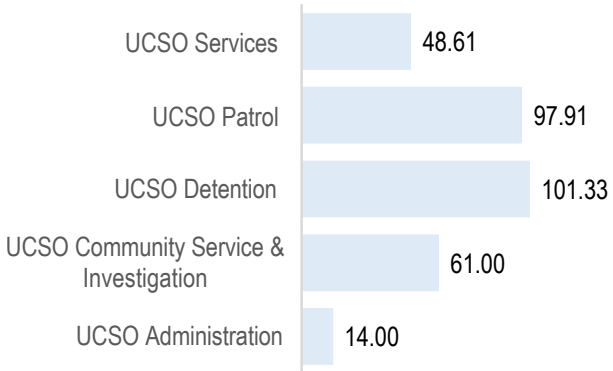
Related Capital Outlay

- Replacement K-9 unit/dog, \$15,000
- Vehicles, \$1,187,000 and Vehicle Cameras, \$154,200
- Furniture for Jail Training Room, \$10,000
- Heavy Duty Battery Ridder Scrubber, \$50,000
- Bob Cat 3560 Utility Task Vehicle, \$26,000
- Equipment for the Peace Officer Physical Aptitude Test, \$5,000

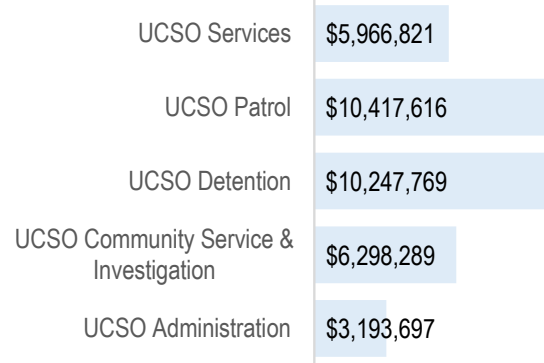
Related Capital Projects:

- Storage Garage-Special Response Vehicle, \$26,076
- Fire Arms Range, \$8,805,665 (project to date)
- Law Enforcement Jail Expansion, \$1,895,045 (project to date)
- Sheriff Office Renovations, \$27,440,400 (project to date)
- Storage Garage for Special Response Vehicles, \$251,624 (project to date)
- Public Safety Firearms Range Training Facility Phase II, \$1,768,000

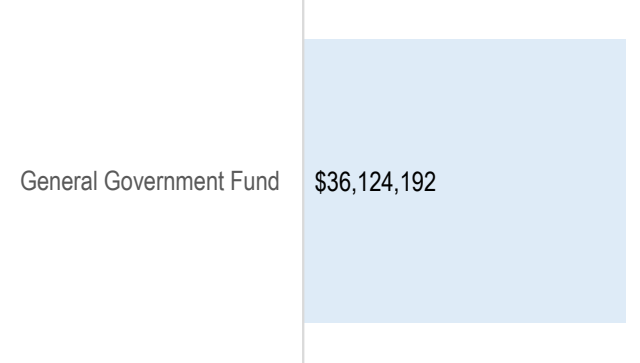
FTE by Division



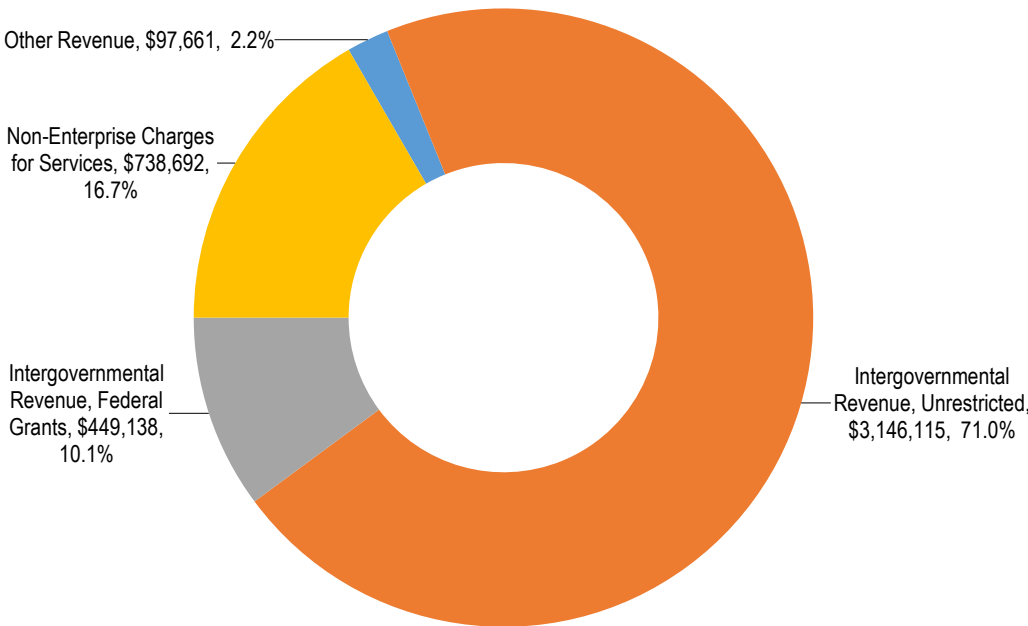
Budgeted Expenditures by Division



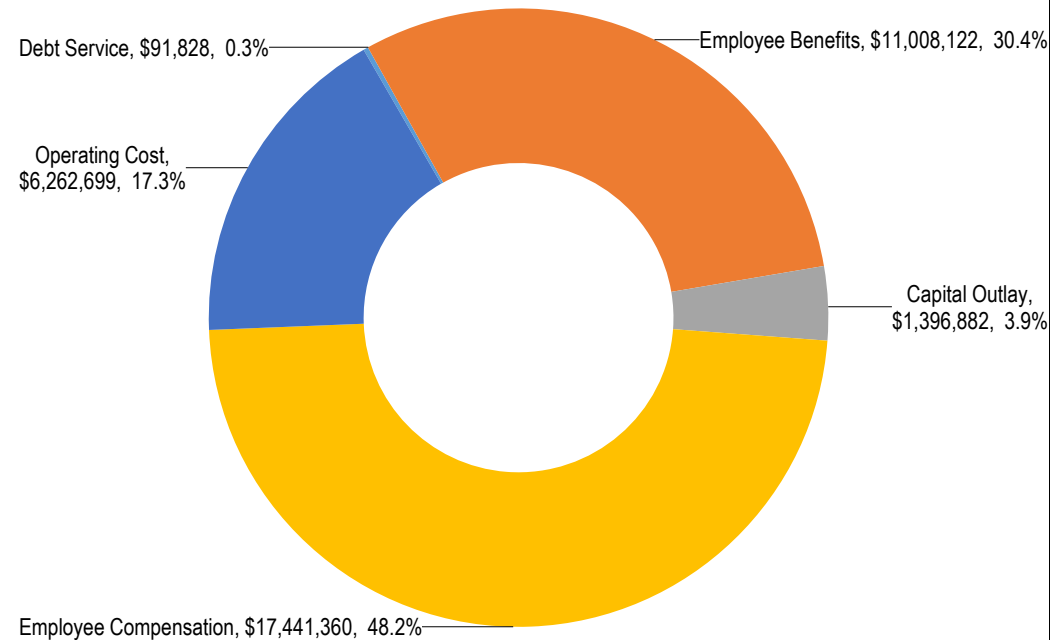
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

To protect the citizens of Union County by enforcing the civil and criminal laws of North Carolina through proactive and responsive community policing, operating a secure and professional detention facility, providing for the safety and security of our court system, and providing outstanding public service with emphasis on integrity and professionalism while upholding the constitutionality of the Office of Sheriff.

Service Area Services Provided

The Union County Sheriff's Office is a full service law enforcement agency. Beyond the constitutionally required duties of detention, court security and civil process, the Agency provides patrol, traffic enforcement, criminal investigations, narcotic investigations, environmental abatement, crime scene investigation, warrant service, school resource officers, weapons purchase permitting, and contracted law enforcement services to a number of municipalities throughout Union County.

Service Area FY 2019 Discussion

The Sheriff's Office is striving to continue the smart growth program to increase the Agency staffing to meet the past and future growth of Union County that was implemented in the Fiscal Year 2018 Adopted Budget. The focus for Fiscal Year 2019 is twofold.

First is the request for the addition of four (4) detention officers, to be assigned to inmate supervision. This will relieve staffing issues that put a strain on the jail staff's ability to properly perform State regulated functions, such as rounds, and improve officer safety.

Secondly, there are ten (10) new School Resource Officer (SRO) positions in the Sheriff's Office request. These positions will be assigned to the County's elementary schools. A deployment plan that best meets the needs of the School System in currently in development for the 2018-2019 school year.

Service Area Analysis

Included in the FY 2019 budget are 14 (FTE) new full time positions, they are:

- Ten School Resource Officers (10.0 FTE, \$1,591,912, of which \$947,592 will be annual ongoing expenditures)
- Four Detention Officers (4.0 FTE, \$250,228 in FY 2019 and annual ongoing expenditures)
- Reclassification of four Deputy positions to Sergeants (\$60,000 in FY 2019 and annual ongoing expenditures)

This totals \$1,902,140 for the FY 2019 budget, of which \$1,257,817 will be for annual ongoing expenditures. The FY 2019 Sheriff's budget includes a \$2 million targeted reduction to the Service Area's requested budget to achieve a countywide tax rate reduction.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Intergovernmental Revenue, Unrestricted	(2,161,130)	(2,191,832)	(2,547,215)	(2,864,472)	(2,948,377)	(3,146,115)	(197,738)	6.7%
Intergovernmental Revenue, Federal Grants	(41,398)	(39,431)	(490,551)	(449,138)	(346,810)	(449,138)	(102,328)	29.5%
Intergovernmental Revenue, State Grants	(15,814)	0	0	0	0	0	0	0.0%
Non-Enterprise Charges for Services	(708,808)	(673,916)	(801,456)	(738,691)	(606,500)	(738,692)	(132,192)	21.8%
Other Revenue	(29,603)	(65,251)	(50,599)	(97,661)	(43,554)	(97,661)	(54,107)	124.2%
Interfund Transfers	0	0	0	0	(14,445)	0	14,445	(100.0)%
Total Revenue	(2,956,754)	(2,970,430)	(3,889,821)	(4,149,963)	(3,959,686)	(4,431,606)	(471,920)	11.9%
Expenditures by Division								
UCSO Administration Division	144,068	92,415	116,473	92,717	3,288,690	3,193,697	(94,993)	(2.9)%
UCSO Community Service & Inves Division	1,582,247	1,501,695	1,610,338	1,654,522	4,894,072	6,298,289	1,404,217	28.7%
UCSO Detention Division	6,196,206	6,587,168	7,092,651	7,242,027	10,455,832	10,247,769	(208,063)	(2.0)%
UCSO Patrol Division	14,991,565	16,698,302	18,598,136	20,553,115	10,374,942	10,417,616	42,674	0.4%
UCSO Services Division	1,216,408	1,228,025	1,266,280	1,409,836	5,090,305	5,966,821	876,516	17.2%
Total Sheriff's Office	24,130,495	26,107,605	28,683,878	30,952,218	34,103,841	36,124,192	2,020,351	5.9%
Total Sheriff's Office	21,173,741	23,137,175	24,794,057	26,802,255	30,144,155	31,692,586	1,548,431	5.1%
Full-time Equivalent by Status								
Full-Time	281.20	281.10	292.10	297.10	304.10	318.10	14.00	4.60%
Part-Time	0.00	0.00	0.00	0.00	1.23	1.23	0.00	0.00%
Temp-Part-Time	3.74	3.74	3.79	3.52	3.52	3.52	0.00	0.00%
Total	284.94	284.84	295.89	300.62	308.85	322.85	14.00	4.53%
Service Area by Program Division Summary								
UCSO Administration								
Controlled Substance Tax	0	11	33	92	0	515	515	0.0%
Executive Administration	0	0	0	0	687,465	540,806	(146,659)	(21.3)%
General Administration	0	0	0	0	1,030,370	1,069,029	38,659	3.8%
Grant Admin & Management	62,549	1,172	22,644	22,806	0	2,040	2,040	0.0%
Internal Affairs	0	0	0	0	251,812	227,280	(24,532)	(9.7)%
Mobile Field Force	0	0	0	0	4,000	4,000	0	0.0%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Personnel Management	0	0	0	0	1,003,126	1,073,074	69,948	7.0%
Public Information	0	0	0	0	203,352	188,208	(15,144)	(7.4)%
Special Response Team	81,519	91,232	93,797	69,818	108,565	88,745	(19,820)	(18.3)%
UCSO Community Service & Inves								
Crime Scene Investigation	9,211	12,478	11,130	15,847	377,181	399,889	22,708	6.0%
Criminal Investigation	0	0	0	0	1,400,980	1,447,131	46,151	3.3%
Narcotic Investigation	0	0	0	0	1,010,394	1,075,419	65,025	6.4%
Pj Life Saver Ankle/Wrist Band	2,764	3,709	8,075	744	9,142	3,000	(6,142)	(67.2)%
Satellites	31,548	31,252	26,962	34,942	46,568	55,942	9,374	20.1%
School Resource Officers	1,538,724	1,454,256	1,564,172	1,602,990	2,049,807	3,316,908	1,267,101	61.8%
UCSO Detention								
Administration, Jail	4,489,015	4,896,901	5,212,663	5,553,393	1,170,110	1,277,715	107,605	9.2%
Classification & Intelligence	0	0	0	0	252,122	250,767	(1,355)	(0.5)%
Court Security	0	0	0	0	2,027,843	2,061,464	33,621	1.7%
Facilities Management	677,071	727,511	814,247	830,874	1,267,703	740,826	(526,877)	(41.6)%
Grants Management, Jail	49,142	27,595	53,329	705	15,817	0	(15,817)	(100.0)%
Human Services Security	0	0	0	0	(233)	83,270	83,503	(35,838.2)%
Inmate Health Services	949,261	873,689	965,271	791,598	1,177,166	989,593	(187,573)	(15.9)%
Jail Concession Services	33,447	43,938	27,182	38,524	54,070	38,525	(15,545)	(28.7)%
Judicial Support & Transport	0	0	0	0	968,424	891,037	(77,387)	(8.0)%
Library Security	(1,730)	17,534	19,959	26,933	22,626	22,739	113	0.5%
Processing	0	0	0	0	1,066,574	1,073,452	6,878	0.6%
Supervision	0	0	0	0	2,433,610	2,818,381	384,771	15.8%
UCSO Patrol								
Grants Management, Patrol	0	0	552,111	451,133	447,941	442,596	(5,345)	(1.2)%
Patrol, County	12,673,206	14,244,362	15,218,157	16,803,605	5,722,010	5,958,002	235,992	4.1%
Patrol, Indian Trail	1,735,071	1,774,622	2,136,561	2,595,824	2,827,411	2,666,759	(160,652)	(5.7)%
Patrol, K-9	0	32,383	19,267	20,670	147,050	40,221	(106,829)	(72.6)%
Patrol, Lake Park	170,437	183,546	184,319	186,731	204,980	213,085	8,105	4.0%
Patrol, Marvin	87,381	95,297	89,930	95,849	110,379	113,973	3,594	3.3%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Patrol, Warrants	0	0	0	0	503,853	544,082	40,229	8.0%
Patrol, Weddington	238,616	283,343	298,466	281,604	304,409	308,060	3,651	1.2%
Patrol, Wesley Chapel	86,854	84,747	99,324	117,700	106,909	130,838	23,929	22.4%
UCSO Services								
Adm/Operation Animal Services	1,216,408	1,228,025	1,266,280	1,409,836	1,474,891	1,530,248	55,357	3.8%
Adm/Operation Civil Services	0	0	0	0	985,067	1,020,428	35,361	3.6%
Firing Range	0	0	0	0	541,343	782,347	241,004	44.5%
Support Services	0	0	0	0	2,089,004	2,633,798	544,794	26.1%
Total Expenditure	24,130,495	26,107,605	28,683,878	30,952,218	34,103,841	36,124,192	2,020,351	5.9%