

# FY 2018 Adopted Sheriff's Office Budget

## \$32,720,665

**Service & Budgetary Highlights:**

- Increase in Patrol Officers
- Replacement vehicles and in-car cameras
- Replacement K9 unit/dog

**Expansions:**

- Expansion 52001: Four Deputy Sheriff Patrol Officers (4.0 FTE, \$441,280)
- Expansion 52003: Community Relations Manager (1.0 FTE, \$122,119)
- Expansion 52004: School Resource Officer (1.0 FTE, \$81,450)
- Expansion 52005: Detective Fraud Investigator (1.0 FTE, \$117,793)
- Expansion 52006: Deputy Sheriff, Procurement Officer (0.48 FTE, \$21,119)

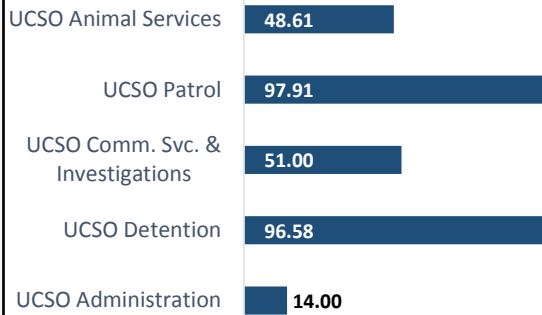
**Related Capital:**

- Replacement K9 unit/dog, \$15,000
- Renovation to Jail Shower area, \$120,000
- Painting Jail Pods, \$65,000
- I-Con Flush System, \$22,000
- Replacement vehicles, \$722,208 and In-Car Cameras, \$161,800

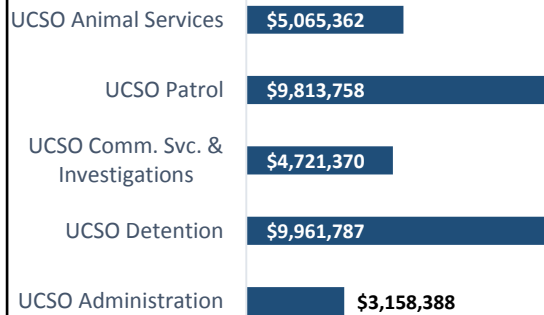
**Related Capital Projects:**

- Fire Arms Range, \$8,805,665 (continuation)
- Law Enforcement Jail Expansion, \$21,495,045 (continuation)
- Sheriff's Office Renovations, \$830,000 (continuation)
- Storage Garage for Special Response Vehicles, \$277,700 (continuation)

### FTE By Division



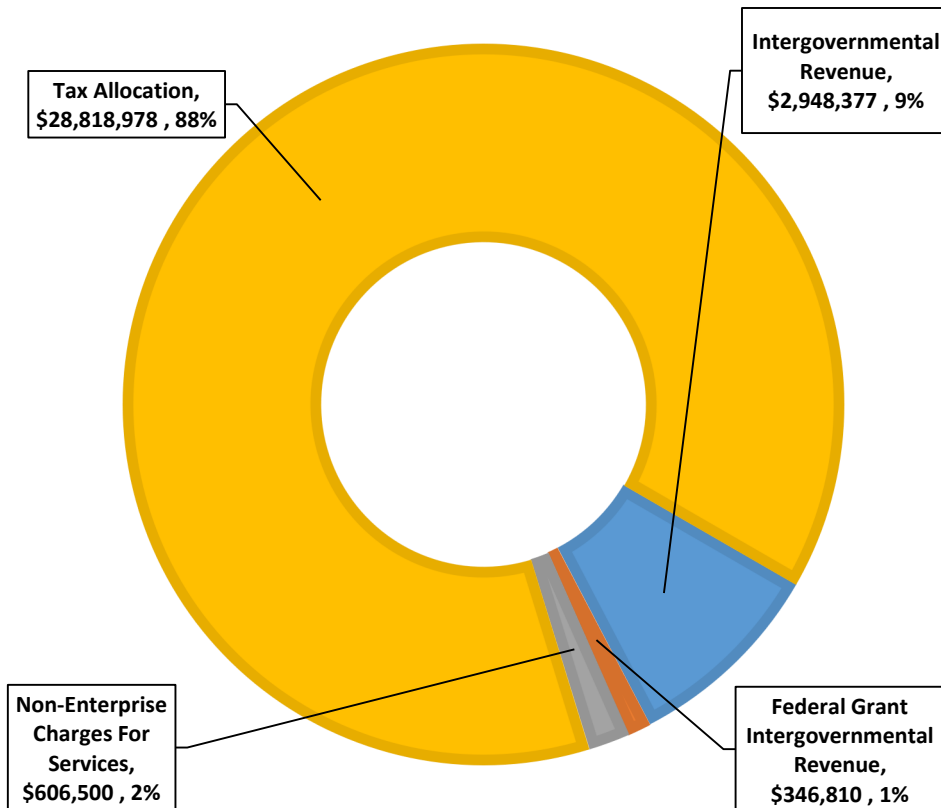
### Budgeted Expenditures By Division



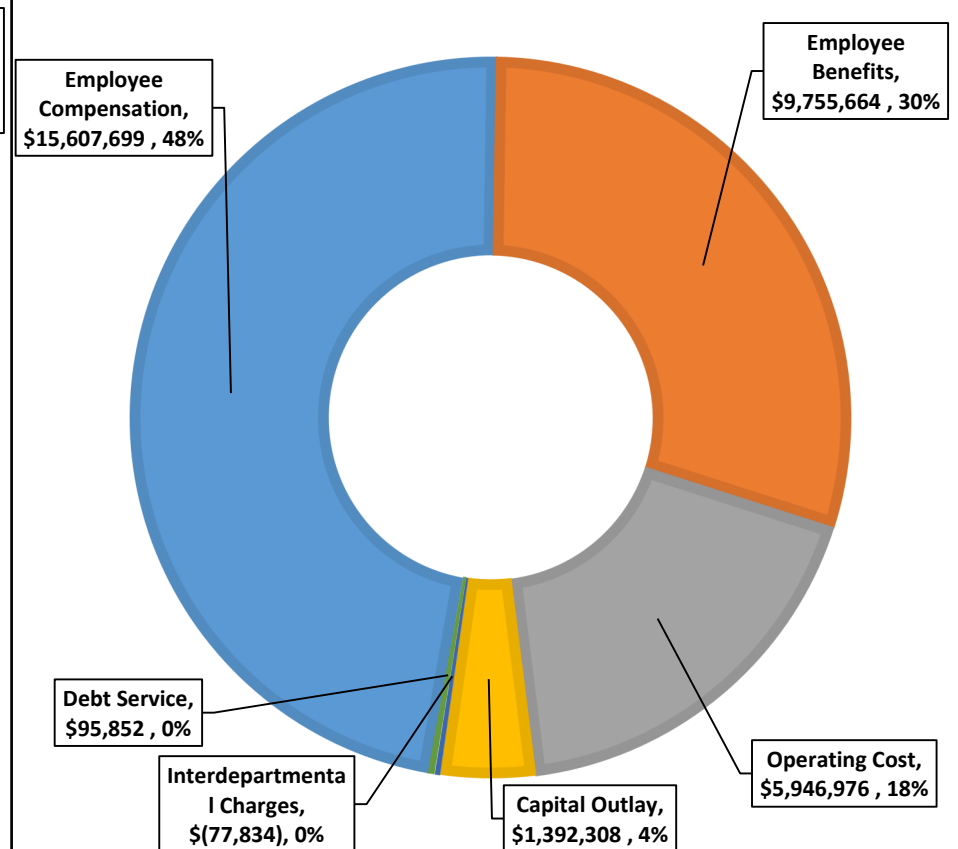
### Expenditures by Fund



### REVENUES BY CATEGORY



### EXPENDITURES BY CATEGORY



# Sheriff's Office

# Service Area Detail

### 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 2018 Discussion

To implement a smart growth program to increase the Agency staffing to meet the past and future growth of Union County. The first phase of this plan is included in FY 2018.

### Service Area Analysis

Included in the FY 2018 budget are 9.96 (FTE) new positions, including seven (7) full time and one (1) part time positions (0.48 FTE), as follows:

- Four Deputy Sheriff Patrol Officers (4.0 FTE, \$441,280 in FY 2018, of which \$272,644 will be annual ongoing expenditures)
- Community Relations Manager (1.0 FTE, \$122,119 in FY 2018, of which \$91,119 will be annual ongoing expenditures)
- School Resource Officer (1.0 FTE, \$81,450 in FY 2018, of which \$70,261 will be annual ongoing expenditures)
- Detective Fraud Investigator (1.0 FTE, \$117,793 in FY 2018, of which \$74,544 will be annual ongoing expenditures)
- Deputy Sheriff, Procurement Officer (0.48 FTE, \$21,119 in FY 2018 and annual ongoing expenditures)

This totals \$783,851 for the FY 2018 budget of which \$529,578 will be for annual ongoing expenditures.

### Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-2,797,093	-2,161,130	-2,191,832	-2,547,215	-2,864,472	-2,948,377	-83,905	2.93%
4300	Intergovernmental Revenue, Federal Grants	-56,197	-41,398	-39,431	-490,551	-400,895	-346,810	54,085	-13.49%
4400	Intergovernmental Revenue, State Grants	0	-15,814	0	0	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-783,902	-708,807	-673,916	-801,453	-613,650	-606,500	7,150	-1.17%
4820	Other Revenue	-31,882	-29,603	-65,250	-50,599	0	0	0	0.00%
4920	Contingency	0	0	0	0	-334,169	0	334,169	-100.00%
Total Revenue		-3,669,074	-2,956,752	-2,970,429	-3,889,818	-4,213,186	-3,901,687	311,499	-7.39%
Total Sheriff's Office		-3,669,074	-2,956,752	-2,970,429	-3,889,818	-4,213,186	-3,901,687	311,499	-7.39%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
431	UCSO Administration	42,436	144,068	92,414	116,474	143,779	3,158,388	3,014,609	2096.70%
432	UCSO Detention	5,886,440	6,196,203	6,587,170	7,092,654	7,920,337	9,961,787	2,041,450	25.77%
441	UCSO Community Service & Investigations	827,772	1,582,246	1,501,698	1,610,340	1,657,483	4,721,370	3,063,887	184.85%
442	UCSO Patrol	13,864,797	14,991,558	16,698,302	18,598,131	21,037,130	9,813,758	-11,223,372	-53.35%

# Sheriff's Office

# Service Area Detail

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
443	UCSO Services	1,074,541	1,216,410	1,228,022	1,266,280	1,395,466	5,065,362	3,669,896	262.99%
Total Expenditures		21,695,986	24,130,485	26,107,606	28,683,879	32,154,195	32,720,665	566,470	1.76%
Total Sheriff's Office		18,026,912	21,173,733	23,137,177	24,794,061	27,941,009	28,818,978	877,969	3.14%

## Service Area FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		268.20	281.20	281.10	292.10	297.10	304.10	7.00	2.36%
Temp-Part-Time		3.26	3.74	3.74	3.79	3.52	4.00	0.48	13.64%
Total Sheriff's Office		271.46	284.94	284.84	295.89	300.62	308.10	7.48	2.49%

# UCSO Administration

# Division Detail

### Division Mission

Provide guidance, support and supervision to Agency employees. Endeavor to serve the public by providing quality service to citizens through contemporary law enforcement tactics, philosophies and proficient development of personnel. Continually improve the organization to deliver the outstanding quality of life that all citizens of Union County deserve.

### Division Services Provided

The Administration Division of the Union County Sheriff's Office houses the Executive leadership of the Sheriff's Office, as well as those functions that serve all divisions within the Agency. Administration is comprised of the Sheriff's Attorney, Human Resources, Business and Grants Management, Public Information and Internal Affairs. This division also includes the Special Response Team and the Mobile Field Force Unit.

### Division FY 2018 Discussion

The primary goal of the Sheriff's Office Administration is to continue to fully support all employees and operations within the Sheriff's Office, as well as ensure the positive connection between the Agency and the Community.

### Division Analysis

Included in the FY 2018 budget is a Community Relations Manager for \$122,119 (1.0 FTE) of which \$91,119 will be annual ongoing expenditures. Also, for UCSO Administration, the FY 2018 budget includes position and operational reallocations between divisions, programs, and subprograms.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	0	-20,129	-15,339	-19,758	0	0	0	0.00%
4820	Other Revenue	0	-1,500	-1,500	0	0	0	0	0.00%
Total Revenue		0	-21,629	-16,839	-19,758	0	0	0	0.00%
Total UCSO Administration		0	-21,629	-16,839	-19,758	0	0	0	0.00%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29100	UCSO Administration	42,409	144,068	92,403	116,441	143,779	3,158,388	3,014,609	2096.70%
29200	Asset Forfeiture & Substance Control Tax	27	0	11	33	0	0	0	0.00%
Total Expenditures		42,436	144,068	92,414	116,474	143,779	3,158,388	3,014,609	2096.70%
Total UCSO Administration		42,436	122,439	75,575	96,716	143,779	3,158,388	3,014,609	2096.70%

### Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	14.00	14.00	NA
Total UCSO Administration		0.00	0.00	0.00	0.00	0.00	14.00	14.00	NA

# UCSO Administration

# Program Detail

### Program Mission

To provide guidance, support and supervision to Agency employees in order to best serve the public by providing quality services to the County's citizens through contemporary law enforcement tactics, philosophies and proficient development of personnel.

### Program Services Provided

To manage and continue to improve the daily operations of the Union County Sheriff's Office through the centralization of core business and administrative functions and to provide strong leadership to all Agency personnel.

### Program FY 2018 Discussion

The primary goal of the Sheriff's Office Administration is to continue to fully support all employees and operations within the Sheriff's Office, as well as ensure the positive connection between the Agency and the Community.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	0	-20,129	-15,339	-19,758	0	0	0	0.00%
4820	Other Revenue	0	-1,500	-1,500	0	0	0	0	0.00%
Total Revenue		0	-21,629	-16,839	-19,758	0	0	0	0.00%
Total UCSO Administration		0	-21,629	-16,839	-19,758	0	0	0	0.00%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29110	Executive Administration	0	0	0	0	0	514,039	514,039	0.00%
29111	General Administration	0	0	0	0	0	1,090,898	1,090,898	0.00%
29112	Grant Administration & Management	10,669	62,549	1,172	22,644	12,820	0	-12,820	-100.00%
29113	Internal Affairs	0	0	0	0	0	243,080	243,080	0.00%
29114	Personnel Management	0	0	0	0	0	997,821	997,821	0.00%
29115	Public Information	0	0	0	0	0	199,985	199,985	0.00%
29116	Special Response Team	31,740	81,519	91,231	93,797	130,959	108,565	-22,394	-17.10%
29117	Mobile Field Force	0	0	0	0	0	4,000	4,000	0.00%
Total Expenditures		42,409	144,068	92,403	116,441	143,779	3,158,388	3,014,609	2096.70%
Total UCSO Administration		42,409	122,439	75,564	96,683	143,779	3,158,388	3,014,609	2096.70%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	14.00	14.00	NA
Total UCSO Administration		0.00	0.00	0.00	0.00	0.00	14.00	14.00	NA

# Asset Forfeiture & Substance Control Tax

# Program Detail

*Program Mission*

Provide guidance, support and supervision to Agency employees. Endeavor to serve the public by providing quality service to citizens through contemporary law enforcement tactics, philosophies and proficient development of personnel. Continually improve the organization to deliver the outstanding quality of life that all citizens of Union County deserve.

*Program Services Provided*

This program no longer operates in the General Government Fund.

*Program FY 2018 Discussion*

This program no longer operates in the General Government Fund.

*Program Summary*

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29210 Controlled Substance Tax	27	0	11	33	0	0	0	0.00%
Total Expenditures	27	0	11	33	0	0	0	0.00%
Total Asset Forfeiture & Substance Control Tax	27	0	11	33	0	0	0	0.00%

# UCSO Detention

# Division Detail

### Division Mission

Provide a safe and secure Jail for all inmates, staff, and visitors.

### Division Services Provided

- Perform general law enforcement duties at the Jail and the Courthouse.
- Provide a safe and secure environment for all staff, inmates, and visitors to County facilities.
- Provide courteous, professional assistance to the public.

### Division FY 2018 Discussion

Continue to maintain the training of staff and certain projects in the Jail and Courthouse to make both places be able to function efficiently.

### Division Analysis

Also, for UCSO Detention, the FY 2018 budget includes position and operational reallocations between divisions, programs, and subprograms.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-56,197	-21,269	-21,389	-21,120	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-166,967	-172,113	-165,660	-192,942	-142,650	-133,750	8,900	-6.24%
4820	Other Revenue	-1,269	0	-19,129	0	0	0	0	0.00%
Total Revenue		-224,433	-193,382	-206,178	-214,062	-142,650	-133,750	8,900	-6.24%
Total UCSO Detention		-224,433	-193,382	-206,178	-214,062	-142,650	-133,750	8,900	-6.24%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29500	UCSO Detention	687,257	710,513	771,449	841,431	1,145,865	1,010,642	-135,223	-11.80%
29600	Security Services	-1	-1,731	17,535	19,959	29,705	2,939,759	2,910,054	9796.51%
29700	Jail Operations	5,199,184	5,487,421	5,798,186	6,231,264	6,744,767	6,011,386	-733,381	-10.87%
Total Expenditures		5,886,440	6,196,203	6,587,170	7,092,654	7,920,337	9,961,787	2,041,450	25.77%
Total UCSO Detention		5,662,007	6,002,821	6,380,992	6,878,592	7,777,687	9,828,037	2,050,350	26.36%

### Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		67.20	67.20	71.10	71.10	71.10	96.10	25.00	35.16%
Temp-Part-Time		0.00	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Total UCSO Detention		67.20	67.68	71.58	71.58	71.58	96.58	25.00	34.93%



# UCSO Detention

# Program Detail

### Program Mission

To ensure the safety and security of all inmates and visitors through managing the operation of the jail.

### Program Services Provided

It is the responsibility of Jail Administration to oversee not only the daily operations of the jail but also the business and personnel aspects of jail management. Along with the general safety and security to the facility, a main priority of Jail Administration is to ensure that the Union County Jail is in compliance with all applicable State and Federal Statutes, as well as the North Carolina Detention Facility Code. Jail operations include Administration, classification and intelligence, grants management, processing, supervision, inmate health and life skill services.

### Program FY 2018 Discussion

Continue providing professional law enforcement services.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-11,412	-14,626	-20,027	-23,921	-17,000	-18,500	-1,500	8.82%
4820	Other Revenue	0	0	0	0	0	0	0	0.00%
Total Revenue		-11,412	-14,626	-20,027	-23,921	-17,000	-18,500	-1,500	8.82%
Total UCSO Detention		-11,412	-14,626	-20,027	-23,921	-17,000	-18,500	-1,500	8.82%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29510	Jail Concession Services	53,962	33,446	43,937	27,182	49,065	54,070	5,005	10.20%
29511	Facilities Management	633,295	677,067	727,512	814,249	1,096,800	956,572	-140,228	-12.79%
Total Expenditures		687,257	710,513	771,449	841,431	1,145,865	1,010,642	-135,223	-11.80%
Total UCSO Detention		675,845	695,887	751,422	817,510	1,128,865	992,142	-136,723	-12.11%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Total UCSO Detention		2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%

# Security Services

# Program Detail

**Program Mission**

To provide a safe and secure Jail and Courthouse for all inmates, staff and visitors.

**Program Services Provided**

Perform general law enforcement duties at the Jail and the Courthouse and provide a safe and secure environment for all staff, inmates and visitors to these facilities. Staff are professional and courteous to all members of the public and offer any assistance needed.

**Program FY 2018 Discussion**

To continue to maintain the training of staff and certain projects in the Jail and Courthouse to make both places be able to function better.

**Program Summary**

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29610	Human Services Security	-1	-1	1	0	1,930	-2,750	-4,680	-242.48%
29611	Library Security	0	-1,730	17,534	19,959	27,775	21,886	-5,889	-21.20%
29612	Judicial Support & Transportation	0	0	0	0	0	945,340	945,340	0.00%
29613	Court Security	0	0	0	0	0	1,975,283	1,975,283	0.00%
Total Expenditures		-1	-1,731	17,535	19,959	29,705	2,939,759	2,910,054	9796.51%
Total Security Services		-1	-1,731	17,535	19,959	29,705	2,939,759	2,910,054	9796.51%

**Program FTE Summary**

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		1.00	1.00	1.00	1.00	1.00	36.00	35.00	3500.00%
Temp-Part-Time		0.00	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Total Security Services		1.00	1.48	1.48	1.48	1.48	36.48	35.00	2364.86%

# Jail Operations

# Program Detail

### Program Mission

To oversee the daily operations and management of the Jail.

### Program Services Provided

It is the responsibility of Jail Administration to oversee not only the daily operations of the jail but also the business and personnel aspects of jail management. Along with the general safety and security to the facility, a main priority of Jail Administration is to ensure that the Union County Jail is in compliance with all applicable State and Federal Statutes, as well as the North Carolina Detention Facility Code.

### Program FY 2018 Discussion

- Install DECO flooring for all showers to improve sanitation.
- Replace aging door security system with one that is up to date and under warranty.
- Cleaning all ventilation ducts to improve sanitation.
- Improve video surveillance in Jail.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-56,197	-21,269	-21,389	-21,120	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-155,555	-157,487	-145,633	-169,021	-125,650	-115,250	10,400	-8.28%
4820	Other Revenue	-1,269	0	-19,129	0	0	0	0	0.00%
Total Revenue		-213,021	-178,756	-186,151	-190,141	-125,650	-115,250	10,400	-8.28%
Total Jail Operations		-213,021	-178,756	-186,151	-190,141	-125,650	-115,250	10,400	-8.28%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29710	Administration, Jail	4,171,191	4,489,015	4,896,901	5,212,665	5,458,839	1,103,226	-4,355,613	-79.79%
29711	Classification & Intelligence	0	0	0	0	0	247,595	247,595	0.00%
29712	Grants Management, Jail	57,988	49,144	27,596	53,329	4,412	0	-4,412	-100.00%
29713	Processing	0	0	0	0	0	1,049,350	1,049,350	0.00%
29714	Supervision	0	0	0	0	0	2,390,412	2,390,412	0.00%
29715	Inmate Health Services	970,005	949,262	873,689	965,270	1,281,516	1,220,803	-60,713	-4.74%
Total Expenditures		5,199,184	5,487,421	5,798,186	6,231,264	6,744,767	6,011,386	-733,381	-10.87%
Total Jail Operations		4,986,163	5,308,665	5,612,035	6,041,123	6,619,117	5,896,136	-722,981	-10.92%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		64.20	64.20	68.10	68.10	68.10	58.10	-10.00	-14.68%
Total Jail Operations		64.20	64.20	68.10	68.10	68.10	58.10	-10.00	-14.68%

# UCSO Community Service & Investigations

# Division Detail

### Division Mission

The Services Division exists to support the functions of the Sheriff’s Office by ensuring that agency personnel have the equipment, tools, vehicles and training needed to safely and successfully perform their required duties. This Division will also offer specialized professional law enforcement services to the citizens of Union County through the Civil, Support Services and Animal Services bureaus.

### Division Services Provided

The Services Division “supports” the other bureaus within the Sheriff’s Office through the Console, Training, Evidence, Information Systems, and Procurement bureaus.

### Division FY 2018 Discussion

The UCSO Services Division will strive to provide the most modern and technically advanced tools, equipment and vehicles to agency personnel at the lowest possible cost to the citizens of Union County, while continuing to fulfill constitutionally mandated responsibilities in a professional manner. The UCSO Services Division will ensure that agency personnel have the most realistic and up to date training possible to allow personnel to professionally and competently perform job duties in a manner which provides safety for agency personnel and the public.

### Division Analysis

Included in the FY 2018 budget are two new positions as follows:

- School Resource Officer for \$81,450 (1.0 FTE) of which \$70,261 will be annual ongoing expenditures.
- Detective Fraud Investigator for \$117,793 (1.0 FTE) of which \$74,544 will be annual ongoing expenditures.

Also, for UCSO Community Service & Investigations, the FY 2018 budget includes position and operational reallocations between divisions, programs, and sub-programs.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-712,481	0	0	0	0	0	0	0.00%
4820	Other Revenue	0	-5,100	-4,700	0	0	0	0	0.00%
Total Revenue		-712,481	-5,100	-4,700	0	0	0	0	0.00%
Total UCSO Community Service & Investigations		-712,481	-5,100	-4,700	0	0	0	0	0.00%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29300	Investigations	37,745	40,760	43,731	38,092	62,903	2,746,267	2,683,364	4265.88%
29400	Community Services	790,027	1,541,486	1,457,967	1,572,248	1,594,580	1,975,103	380,523	23.86%
Total Expenditures		827,772	1,582,246	1,501,698	1,610,340	1,657,483	4,721,370	3,063,887	184.85%
Total UCSO Community Service & Investigations		115,291	1,577,146	1,496,998	1,610,340	1,657,483	4,721,370	3,063,887	184.85%

# UCSO Community Service & Investigations

## Division Detail

### Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	11.00	19.00	19.00	19.00	19.00	51.00	32.00	168.42%
Total UCSO Community Service & Investigations	11.00	19.00	19.00	19.00	19.00	51.00	32.00	168.42%

# Investigations

# Program Detail

## Program Mission

The Investigations Bureau protects and serves the citizens of Union County by strictly investigating and enforcing both the criminal and controlled substance laws of North Carolina through thorough, proactive and aggressive investigation of all felonious incidents that occur within the UCSO jurisdiction while maintaining the utmost emphasis on integrity and professionalism.

## Program Services Provided

The Criminal Investigations Bureau of the Union County Sheriff’s Office is tasked with following up on criminal activity initially reported to patrol officers. Investigators work to establish that a criminal act was committed, identify and apprehend the person responsible, recover any items evidentiary value, and work with the Union County District Attorney’s Office to prosecute these individuals for their criminal act. Criminal Investigators will continue to work with other local, state and federal law enforcement agencies in order to serve and protect the citizens of this county.

The Union County Sheriff’s Office Narcotics Division conducts investigations regarding the growing, manufacturing or illegal distribution of controlled substances within Union County. The Narcotics Division utilizes undercover operations and other investigative and interdiction tactics to identify and arrest individuals and organizations involved in the distribution of illegal drugs and other illicit criminal activity. The Narcotics Division uses proactive enforcement measures aimed at reducing the availability of illegal controlled substances in Union County.

## Program FY 2018 Discussion

The Criminal Investigations main goal for 2018 is to continue to improve on the service to the citizens of Union county in order to reduce the overall crime rate. Other goals for 2018 would be to add some additional Criminal Investigators, Crime Scene Investigators and Criminal Analyst so that more time could be spent working cases and leads to these cases rather than just working leads that are obtained by patrol officers upon the initial investigation of an incident. A goal for the individuals working in Investigations would be to improve on the Career Development through continuous education in critical job knowledge areas as well as provide training in the area of leadership and management for both line detectives and supervisors.

The Union County Sheriff’s Office Narcotics Division will continue to be aggressive and proactive in conducting investigations and interdiction relevant to illegal drug activity in Union County. The Division will seek to add additional personnel, a Full Service K-9 and provide the team with modern and efficient technology needed to successfully achieve the Division’s goals.

## Program Summary

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29310	Crime Scene Investigation	8,463	9,211	12,478	11,130	15,000	367,248	352,248	2348.32%
29311	Criminal Investigation	0	0	0	0	0	1,346,184	1,346,184	0.00%
29312	Narcotic Investigation	0	0	0	0	0	986,267	986,267	0.00%
29313	Satellites	29,282	31,549	31,253	26,962	47,903	46,568	-1,335	-2.79%
Total Expenditures		37,745	40,760	43,731	38,092	62,903	2,746,267	2,683,364	4265.88%
Total Investigations		37,745	40,760	43,731	38,092	62,903	2,746,267	2,683,364	4265.88%

## Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	29.00	29.00	NA
Total Investigations		0.00	0.00	0.00	0.00	0.00	29.00	29.00	NA

# Community Services

# Program Detail

### Program Mission

The Community Services Bureau develops partnerships with the community to enhance the mission of the Sheriff's Office. Community Services also works with the community to develop a mutual trust that not only helps prevent crime but also assists in solving crimes. Becoming involved in the community through various programs such as School Resource Officers, Crime Prevention, and S.A.L.T. Volunteers (Seniors and Law Enforcement Together), the Sheriff's Office will be able to better serve the citizens and guests of Union County.

### Program Services Provided

The Community Services Bureau consists of several different sections including, but not limited to, School Resource Officers (SRO), Crime Prevention, Bicycle Unit, & Seniors and Law Enforcement Together (S.A.L.T. Volunteers). Community Services is also over the Sheriff's Office Project Life Saver Program (PLS). All these sections come together throughout the year to provide the community with educational programs for youth and adults, coordinate and execute fundraisers, and community programs to help build community relations, as well as providing services to families with special needs.

### Program FY 2018 Discussion

To continue to enhance community relations through community policing, to provide the educational programs that fit the community's needs, to continue to make sure that the schools are a safe place for children to learn, and to continue to educate the citizens about Project Life Saver (PLS) and to provide it to families in need. To continue to work with the S.A.L.T Volunteers, who assist in numerous different areas within the Union County Sheriff's Office. The Community Services Bureau will continue to build relations among other agencies within Union County to help fight and prevent crime. Community Services will continue to work with Union County Crime Stoppers and Crime Prevention to continue to make Union County a great and safe place to live.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-712,481	0	0	0	0	0	0	0.00%
4820	Other Revenue	0	-5,100	-4,700	0	0	0	0	0.00%
	<b>Total Revenue</b>	<b>-712,481</b>	<b>-5,100</b>	<b>-4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Community Services</b>	<b>-712,481</b>	<b>-5,100</b>	<b>-4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29410	School Resource Officers	788,633	1,538,722	1,454,258	1,564,173	1,589,280	1,965,961	376,681	23.70%
29411	Project Life Saver (Ankle/Wrist Bands)	1,394	2,764	3,709	8,075	5,300	9,142	3,842	72.49%
	<b>Total Expenditures</b>	<b>790,027</b>	<b>1,541,486</b>	<b>1,457,967</b>	<b>1,572,248</b>	<b>1,594,580</b>	<b>1,975,103</b>	<b>380,523</b>	<b>23.86%</b>
	<b>Total Community Services</b>	<b>77,546</b>	<b>1,536,386</b>	<b>1,453,267</b>	<b>1,572,248</b>	<b>1,594,580</b>	<b>1,975,103</b>	<b>380,523</b>	<b>23.86%</b>

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	11.00	19.00	19.00	19.00	19.00	22.00	3.00	15.79%
	<b>Total Community Services</b>	<b>11.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>22.00</b>	<b>3.00</b>	<b>15.79%</b>

# UCSO Patrol

# Division Detail

### Division Mission

The mission of the Patrol Division is to provide exceptional law enforcement services to the citizens of Union County. These services include answering various calls for service, conducting investigations, serving warrants and other various criminal processes, performing traffic enforcement, and safeguarding persons and property through proactive law enforcement patrols.

### Division Services Provided

The UCSO Patrol Division responds to various calls for service within the County. They are also tasked with criminal process services, traffic enforcement and conducting criminal investigations. Additionally, the Patrol Division contracts services with several municipalities, which provide an increased Patrol presence in these areas. The UCSO Patrol Division will seek to become more proactive in the coming budget year as additional manpower is anticipated to assist in this endeavor.

### Division FY 2018 Discussion

The Patrol Division's goals for the coming year are to become a more proactive in the manner in which we patrol. This will be done through the addition of personnel on each of the Patrol Squads, as well as through increased training and equipment which will enhance our officers' abilities to respond to any call for service they encounter. Additionally, we seek to continually look for methods to decrease our response times to calls for service, which will benefit both the county and the Office as a whole. We seek to build on the professional manner in which we already serve the citizens of Union County.

### Division Analysis

Included in the FY 2018 budget are four Deputy Sheriff Patrol Officers for \$441,280 (4.0 FTE) of which \$272,644 will be annual ongoing expenditures. Also, for UCSO Patrol, the FY 2018 budget includes position and operational reallocations between divisions, programs, and sub-programs.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-2,058,612	-2,135,130	-2,165,832	-2,521,215	-2,838,472	-2,920,377	-81,905	2.89%
4300	Intergovernmental Revenue, Federal Grants	0	0	-2,703	-449,673	-400,895	-346,810	54,085	-13.49%
4400	Intergovernmental Revenue, State Grants	0	-15,814	0	0	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-545,510	-466,673	-431,923	-536,089	-402,250	-406,750	-4,500	1.12%
4820	Other Revenue	-30,613	-22,811	-31,594	-50,599	0	0	0	0.00%
4920	Contingency	0	0	0	0	-334,169	0	334,169	-100.00%
Total Revenue		-2,634,735	-2,640,428	-2,632,052	-3,557,576	-3,975,786	-3,673,937	301,849	-7.59%
Total UCSO Patrol		-2,634,735	-2,640,428	-2,632,052	-3,557,576	-3,975,786	-3,673,937	301,849	-7.59%
Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29800	Patrol Contracted Services	592,551	583,286	646,937	672,035	711,901	711,865	-36	-0.01%
29810	Patrol Operations	11,587,120	12,673,203	14,276,746	15,789,535	17,411,932	6,505,879	-10,906,053	-62.64%
29820	Patrol Contracted Services, Indian Trail	1,685,126	1,735,069	1,774,619	2,136,561	2,913,297	2,596,014	-317,283	-10.89%
Total Expenditures		13,864,797	14,991,558	16,698,302	18,598,131	21,037,130	9,813,758	-11,223,372	-53.35%
Total UCSO Patrol		11,230,062	12,351,130	14,066,250	15,040,555	17,061,344	6,139,821	-10,921,523	-64.01%



# UCSO Patrol

# Division Detail

*Division FTE Summary*

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	176.00	181.00	177.00	187.00	192.00	97.00	-95.00	-49.48%
Temp-Part-Time	3.26	3.26	3.26	3.31	3.04	0.91	-2.13	-70.08%
<b>Total UCSO Patrol</b>	<b>179.26</b>	<b>184.26</b>	<b>180.26</b>	<b>190.31</b>	<b>195.04</b>	<b>97.91</b>	<b>-97.13</b>	<b>-49.80%</b>

# Patrol Contracted Services

# Program Detail

### Program Mission

To provide quality law enforcement services to the Towns of Lake Park, Marvin, Weddington and Wesley Chapel through a contracted arrangement, and to supplement other services offered by UCSO.

### Program Services Provided

Deputies assigned to this division patrol the Town to detect motor vehicle violations, criminal activity, and serve criminal processes. These deputies respond to 911 calls for emergencies, investigate criminal activity, and investigate motor vehicle collisions within the Town. Deputies also assist in agency operations outside of Town when needed during emergencies.

### Program FY 2018 Discussion

During FY2018, our primary goal is to maintain a desired service level to our citizens.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-541,709	-558,572	-565,201	-576,464	-599,669	-616,406	-16,737	2.79%
Total Revenue		-541,709	-558,572	-565,201	-576,464	-599,669	-616,406	-16,737	2.79%
Total Patrol Contracted Services		-541,709	-558,572	-565,201	-576,464	-599,669	-616,406	-16,737	2.79%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29800	Patrol, Lake Park	159,748	170,437	183,547	184,318	200,099	202,457	2,358	1.18%
29801	Patrol, Marvin	94,957	87,379	95,297	89,928	101,216	108,088	6,872	6.79%
29802	Patrol, Weddington	254,245	238,615	283,343	298,465	312,039	297,145	-14,894	-4.77%
29803	Patrol, Wesley Chapel	83,601	86,855	84,750	99,324	98,547	104,175	5,628	5.71%
Total Expenditures		592,551	583,286	646,937	672,035	711,901	711,865	-36	-0.01%
Total Patrol Contracted Services		50,842	24,714	81,736	95,571	112,232	95,459	-16,773	-14.94%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00%
Total Patrol Contracted Services		7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00%

# Patrol Operations

# Program Detail

### Program Mission

The mission of the UCSO Patrol is to provide exceptional law enforcement services to the citizens of Union County. These services include answering various calls for service, conducting investigations, serving warrants and other various criminal processes, performing traffic enforcement, and safeguarding persons and property through proactive law enforcement patrols.

### Program Services Provided

The UCSO Patrol responds to various calls for service within the County. They are also tasked with criminal process services, traffic enforcement and conducting criminal investigations. The UCSO Patrol will seek to become more proactive in the coming budget year as additional manpower is anticipated to assist in this endeavor.

### Program FY 2018 Discussion

The Patrol's goals for FY2018 involve adding additional personnel to each of the four Patrol Squads. This will allow these squads to decrease response times to calls for service, as well as to become more proactive in investigations, traffic enforcement, and community involvement.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	0	0	-2,703	-449,673	-400,895	-346,810	54,085	-13.49%
4500	Non-Enterprise Charges for Services	-545,510	-466,673	-431,923	-536,089	-402,250	-406,750	-4,500	1.12%
4820	Other Revenue	-30,613	-9,799	-29,756	-45,617	0	0	0	0.00%
Total Revenue		-576,123	-476,472	-464,382	-1,031,379	-803,145	-753,560	49,585	-6.17%
Total Patrol Operations		-576,123	-476,472	-464,382	-1,031,379	-803,145	-753,560	49,585	-6.17%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29810	Patrol, County	11,587,120	12,673,203	14,244,362	15,218,156	16,978,454	5,427,458	-11,550,996	-68.03%
29811	Patrol, Warrants	0	0	0	0	0	489,828	489,828	0.00%
29812	Patrol, K-9	0	0	32,384	19,268	40,220	150,200	109,980	273.45%
29813	Grants Management, Patrol	0	0	0	552,111	393,258	438,393	45,135	11.48%
Total Expenditures		11,587,120	12,673,203	14,276,746	15,789,535	17,411,932	6,505,879	-10,906,053	-62.64%
Total Patrol Operations		11,010,997	12,196,731	13,812,364	14,758,156	16,608,787	5,752,319	-10,856,468	-65.37%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		148.00	153.00	149.00	156.00	160.00	65.00	-95.00	-59.38%
Temp-Part-Time		3.26	3.26	3.26	3.31	3.04	0.00	-3.04	-100.00%
Total Patrol Operations		151.26	156.26	152.26	159.31	163.04	65.00	-98.04	-60.13%

# Patrol Contracted Services, Indian Trail

# Program Detail

### Program Mission

To provide quality law enforcement services to the Town of Indian Trail through a contracted arrangement, and to supplement other services offered by UCSO.

### Program Services Provided

Deputies assigned to this division patrol assigned Towns to detect motor vehicle violations, criminal activities and serve criminal processes. These deputies respond to 911 emergency calls, investigate criminal activity and motor vehicle collisions within Town limits. Deputies also assist in Agency operations outside of town when needed during emergencies.

### Program FY 2018 Discussion

During FY2018, the primary goal is to maintain the level of service provided.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-1,516,903	-1,576,558	-1,600,631	-1,944,751	-2,238,803	-2,303,971	-65,168	2.91%
4400	Intergovernmental Revenue, State Grants	0	-15,814	0	0	0	0	0	0.00%
4820	Other Revenue	0	-13,012	-1,838	-4,982	0	0	0	0.00%
4920	Contingency	0	0	0	0	-334,169	0	334,169	-100.00%
Total Revenue		-1,516,903	-1,605,384	-1,602,469	-1,949,733	-2,572,972	-2,303,971	269,001	-10.45%
Total Patrol Contracted Services, Indian Trail		-1,516,903	-1,605,384	-1,602,469	-1,949,733	-2,572,972	-2,303,971	269,001	-10.45%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29820	Administration/Operations, Indian Trail	1,685,126	1,724,929	1,774,619	2,136,561	2,913,297	1,898,793	-1,014,504	-34.82%
29821	Community Resources, Indian Trail	0	0	0	0	0	405,207	405,207	0.00%
29822	Traffic Enforcement, Indian Trail	0	10,140	0	0	0	292,014	292,014	0.00%
Total Expenditures		1,685,126	1,735,069	1,774,619	2,136,561	2,913,297	2,596,014	-317,283	-10.89%
Total Patrol Contracted Services, Indian Trail		168,223	129,685	172,150	186,828	340,325	292,043	-48,282	-14.19%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		21.00	21.00	21.00	24.00	25.00	25.00	0.00	0.00%
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	0.91	0.91	NA
Total Patrol Contracted Services, Indian Trail		21.00	21.00	21.00	24.00	25.00	25.91	0.91	3.64%

# UCSO Services

# Division Detail

### Division Mission

To support the functions of the Sheriff’s Office by ensuring that agency personnel have the equipment, tools, vehicles and training they need to safely and successfully do their jobs. This Division will also offer specialized professional law enforcement services to the citizens of Union County through the Civil, Support Services and Animal Services bureaus.

### Division Services Provided

The Services Division “supports” the other bureaus within the Sheriff’s Office through the Console, Training, Evidence, Information Systems, and Procurement bureaus. This Division also provides specialized law enforcement services to the citizens of Union County through the Animal Services, Civil, and Support Services bureaus.

### Division FY 2018 Discussion

We will strive to provide the most modern and technically advanced tools, equipment and vehicles to agency personnel at the lowest possible cost to the citizens of Union County. We will fulfill our constitutionally mandated responsibilities in a professional manner. We will ensure that agency personnel have the most realistic and up to date training as possible to allow them to professionally and competently do their jobs while being able to provide for the safety of themselves and members of the public.

### Division Analysis

Included in the FY 2018 budget are one (1) part time positions, as follows:

- Deputy Sheriff Procurement Officer for \$21,119 (0.48 FTE) all of which will be annual ongoing expenditures.

Also, for UCSO Services, the FY 2018 budget includes position and operational reallocations between divisions, programs, and subprograms.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-26,000	-26,000	-26,000	-26,000	-26,000	-28,000	-2,000	7.69%
4500	Non-Enterprise Charges for Services	-71,425	-70,021	-76,333	-72,422	-68,750	-66,000	2,750	-4.00%
4820	Other Revenue	0	-192	-8,327	0	0	0	0	0.00%
Total Revenue		-97,425	-96,213	-110,660	-98,422	-94,750	-94,000	750	-0.79%
Total UCSO Services		-97,425	-96,213	-110,660	-98,422	-94,750	-94,000	750	-0.79%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29900	UCSO Services	1,074,541	1,216,410	1,228,022	1,266,280	1,395,466	5,065,362	3,669,896	262.99%
Total Expenditures		1,074,541	1,216,410	1,228,022	1,266,280	1,395,466	5,065,362	3,669,896	262.99%
Total UCSO Services		977,116	1,120,197	1,117,362	1,167,858	1,300,716	4,971,362	3,670,646	282.20%

### Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		14.00	14.00	14.00	15.00	15.00	46.00	31.00	206.67%
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	2.61	2.61	NA

# UCSO Services

# Division Detail

## Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total UCSO Services	14.00	14.00	14.00	15.00	15.00	48.61	33.61	224.07%

# UCSO Services

# Program Detail

### Program Mission

To support the functions of the Sheriff’s Office by ensuring that agency personnel have the equipment, tools, vehicles and training they need to safely and successfully do their jobs. This Division will also offer specialized professional law enforcement services to the citizens of Union County through the Civil, Support Services and Animal Services bureaus.

### Program Services Provided

The Services Division “supports” the other bureaus within the Sheriff’s Office through the Console, Training, Evidence, Information Systems, and Procurement bureaus. This Division also provides specialized law enforcement services to the citizens of Union County through the Animal Services, Civil, and Support Services bureaus.

### Program FY 2018 Discussion

Strive to provide the most modern and technically advanced tools, equipment and vehicles to agency personnel at the lowest possible cost to the citizens of Union County. We will fulfill our constitutionally mandated responsibilities in a professional manner. Ensure that agency personnel have the most realistic and up to date training as possible to allow personnel to professionally and competently do their jobs and provide for the safety of all.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4200	Intergovernmental Revenue, Unrestricted	-26,000	-26,000	-26,000	-26,000	-26,000	-28,000	-2,000	7.69%
4500	Non-Enterprise Charges for Services	-71,425	-70,021	-76,333	-72,422	-68,750	-66,000	2,750	-4.00%
4820	Other Revenue	0	-192	-8,327	0	0	0	0	0.00%
Total Revenue		-97,425	-96,213	-110,660	-98,422	-94,750	-94,000	750	-0.79%
Total UCSO Services		-97,425	-96,213	-110,660	-98,422	-94,750	-94,000	750	-0.79%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
29910	Administration/Operations, Animal Services	1,074,541	1,216,410	1,228,022	1,266,280	1,395,466	1,446,406	50,940	3.65%
29911	Administration/Operations, Civil Services	0	0	0	0	0	959,321	959,321	0.00%
29912	Firing Range	0	0	0	0	0	578,021	578,021	0.00%
29913	Support Services	0	0	0	0	0	2,081,614	2,081,614	0.00%
Total Expenditures		1,074,541	1,216,410	1,228,022	1,266,280	1,395,466	5,065,362	3,669,896	262.99%
Total UCSO Services		977,116	1,120,197	1,117,362	1,167,858	1,300,716	4,971,362	3,670,646	282.20%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		14.00	14.00	14.00	15.00	15.00	46.00	31.00	206.67%
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	2.61	2.61	NA
Total UCSO Services		14.00	14.00	14.00	15.00	15.00	48.61	33.61	224.07%

# 52001

# Expansion Line Item Report

**Expansion Description**

Four (4) Deputy Sheriffs, Patrol Division: This will allow for one (1) additional Deputy Sheriff to be assigned to each of the four (4) Patrol squads to supplement the current personnel.

**Expansion Justification**

The current allowed manpower does not adequately provide enough personnel for off duty hours, vacation, sick leave, training, FML, and other approved leave. The addition of these four (4) Deputy Sheriff positions would provide additional coverage creating a more proactive law enforcement presence for the citizens of Union County. Though position have been added to the Sheriff’s Office in the past few years, none of those positions have been assigned to the Patrol Bureau. Since 2009, reported events answered by Patrol Deputies rose from 45,224 to 59,319 events (31% increase).

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	160,680
5131	FICA CONTRIBUTIONS	12,292
5133	401-K SUPP RET PLAN -LEO	8,036
5135	RET CONTRIB-LAW ENFORCEMENT	13,256
5171	PENSION-RHCB OPEB	21,488
5173	PENSION-SEPARATION ALLOW OPEB	5,880
5182	WORKERS COMPENSATION	2,912
5183	HEALTH INSURANCE	42,056
5187	DENTAL INSURANCE	1,644
5212	WEARING APPAREL	1,800
5220	FOOD AND PROVISIONS	800
5233	PERIODICALS BOOKS & OTHER PUB	200
5239	MEDICAL SUPPLIES AND EQUIPMENT	300
5290	TOOLS AND SUPPLIES	45,036
5312	TRAVEL SUBSISTENCE	900
5313	EDUCATION EXPENSES	400
5540	VEHICLES	102,800
5550	OTHER EQUIPMENT	20,800
Total Request		441,280



# 52003

# Expansion Line Item Report

**Expansion Description**

Community Relations Manager

**Expansion Justification**

With the current twenty-four (24) hour news cycle and the prevalence of social media in society, it is critical for the Sheriff’s Office to have a person dedicated to serve as spokesperson for the media interview requests, both in print and electronic media. This position will communicate, through public press releases and public service announcements, to targeted audiences and provide quality control for unfired, consistent and favorable messages through every level of the Agency regarding the core business of the Union County Sheriff’s Office and its commitment to outstanding public service.

After the retirement of the former Chief Deputy, it became apparent that the Agency was in need of a position to perform the duties of Community Relations Manager. The restructuring of leadership in the Sheriff’s Office did not leave the current Chief Deputy ample time to perform this task and tasks related to the daily operations of the Sheriff’s Office.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	52,449
5131	FICA CONTRIBUTIONS	4,012
5134	401-K SUPP RET PLAN -OTHER	2,622
5136	RET CONTRIB.- OTHER EMPLOYEES	3,976
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	943
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5212	WEARING APPAREL	900
5220	FOOD AND PROVISIONS	200
5233	PERIODICALS BOOKS & OTHER PUB	200
5239	MEDICAL SUPPLIES AND EQUIPMENT	300
5290	TOOLS AND SUPPLIES	5,500
5312	TRAVEL SUBSISTENCE	1,500
5313	EDUCATION EXPENSES	750
5540	VEHICLES	31,000
<b>Total Request</b>		<b>122,119</b>

# 52004

# Expansion Line Item Report

**Expansion Description**

School Resource Officer to be stationed at South Providence School (SPS)

**Expansion Justification**

South Providence School is an Alternative Middle & High School all in one, located in Union County, NC. It currently houses 6th grade thru 12th grade students. The potential for a 12 year old to be in the same environment as 20 year old adult is a daily occurrence. Most of these students have criminal records, a history of violence, mental health issues, or behavioral issues. In the event the SRO is dealing with several situations at one time, the officer has to constantly use outside sources (patrol deputies) to assist. SPS has a high volume of criminal cases/arrest that requires the SRO to be off campus for long periods of time attending court and filing petitions with DJJ. Students who attend SPS come from all parts of the county, and when sent home for behavior issues most face transportation issues. At which time the SRO has to leave the campus unattended to take these students home. There are frequent fights, disturbances and disputes which almost always require police involvement or intervention. An additional officer would make the environment here safer not only for the officer, but for the staff and students as well. The mere presence of two deputies at a fight or dispute will undoubtedly help to resolve problems before they start, decrease the need for the officer to use force, and help to ensure that SPS is a safe learning environment for everyone.

All school clusters have a School Resource Officer in both the middle and high schools as the result of a budget expansion a few years ago. However, South Providence School is both middle and high in one location and only has one officer to cover this population, which is considered high risk.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	40,170
5131	FICA CONTRIBUTIONS	3,073
5133	401-K SUPP RET PLAN -LEO	2,009
5135	RET CONTRIB-LAW ENFORCEMENT	3,314
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	728
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5212	WEARING APPAREL	1,800
5220	FOOD AND PROVISIONS	200
5233	PERIODICALS BOOKS & OTHER PUB	200
5290	TOOLS AND SUPPLIES	11,279
5312	TRAVEL SUBSISTENCE	500
5313	EDUCATION EXPENSES	500
<b>Total Request</b>		<b>81,540</b>

# 52005

# Expansion Line Item Report

**Expansion Description**

Fraud Investigator for Criminal Investigations

**Expansion Justification**

As society continues to become less dependent on cash and increasing its use in credit cards and online banking and shopping, the instances of fraud and identity theft are steadily rising. This Investigator would be responsible for investigating such crimes as extortion, financial card fraud, forgery, identity theft and obtaining property by false pretenses. The investigator would also work closely with Union County DSS, the United States Secret Service, the United States Postal Service and other local agencies.

Currently, there are six criminal investigators assigned to work property crimes which occur in Union County. The six investigators were assigned 1,722 non-fraud related cases in 2016, which translates to 24 cases assigned per investigator per month. During 2016, 527 fraud related incidents were reported to the Union County Sheriff's Office, an increase from 489 incidents in 2015. The results in an average of 43 cases assigned, each month, to one fraud investigator.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	43,902
5131	FICA CONTRIBUTIONS	3,359
5133	401-K SUPP RET PLAN -LEO	2,195
5135	RET CONTRIB-LAW ENFORCEMENT	3,328
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	793
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5220	FOOD AND PROVISIONS	200
5233	PERIODICALS BOOKS & OTHER PUB	200
5239	MEDICAL SUPPLIES AND EQUIPMENT	300
5290	TOOLS AND SUPPLIES	13,049
5312	TRAVEL SUBSISTENCE	500
5313	EDUCATION EXPENSES	200
5540	VEHICLES	32,000
<b>Total Request</b>		<b>117,793</b>

# 52006

# Expansion Line Item Report

**Expansion Description**

Procurement Officer (Deputy Sheriff, part time)

**Expansion Justification**

The procurement position was created in 2005 and has not had an increase in staff since its beginnings. Since 2002, the Sheriff’s Office has increased personnel from approximately 150 employees to over 300. The Sheriff’s Office is now serving five different towns by contract and seven different buildings not including the main office.

Procurement is responsible for the management, purchasing, stocking and issuing of all Sheriff’s Office and Jail equipment, equipment inventory, database assignments, testing and evaluation of Sheriff’s Office equipment, and maintaining close contact with all officers and conferring with supervisory personnel in order to better coordinate equipment needs of the office.

**Expansion Line Item Detail**

Object	Item/Description	Total
5126	SALARIES & WAGES-TEMP AND PART	19,293
5131	FICA CONTRIBUTIONS	1,476
5182	WORKERS COMPENSATION	350
Total Request		21,119