

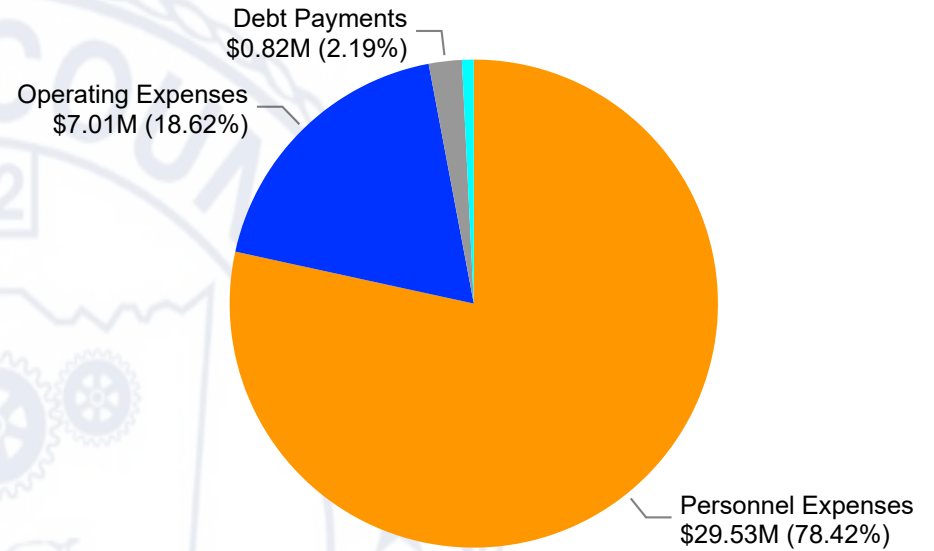
Expenditure by Fund	
Debt Budgetary Fund	\$754,143
General Government Fund	\$36,800,575
Total	\$37,554,718

Program Costs by Department	
UCSO Services	\$6,499,711
UCSO Detention	\$1,530,041
UCSO Administration	\$2,735,060
Security Services	\$2,992,406
Patrol Operations	\$7,414,139
Patrol Contracted Services	\$675,358
Patrol Contract Svc, Indian Tr	\$2,477,323
Jail Operations	\$6,853,234
Investigations	\$3,068,068
Community Services	\$3,309,378
Asset Forfeiture & Substanc Tx	\$0
Total	\$37,554,718

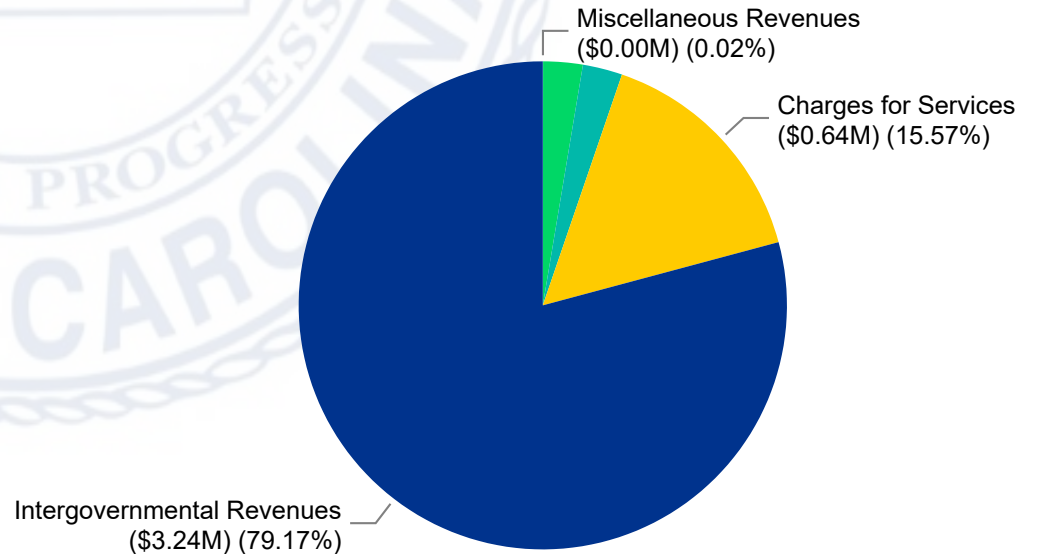
Net County Cost of Proposed Expansions for FY 2020	
Deputy Sheriff- Part Time (.48 FTE)	\$26,913
Human Resources Technician (1 FTE)	\$65,691
Investigative Technology Upgrades	\$28,930
Lieutenant (1 FTE)	\$179,244
Narcotics Bureau Equipment	\$4,150
School Resource Officers (2 FTE)	\$304,818
Veterinarian Contract	\$12,000
Total	\$621,746

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
300.62	308.85	325.16	328.05

Expenditure by Category



Revenue by Category



Sheriff's Office

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Department 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.

Department Services Provided

The Union County Sheriff's Office (UCSO) is a full service, law enforcement agency. Beyond the constitutionally required duties of detention, court security, and civil process, the UCSO provides law enforcement throughout the County and contracted law enforcement services to a number of municipalities.

Department FY 2020 Discussion

The Sheriff's Office strives to continue its record of excellence while maintaining one of the state's lowest property and violent crime rates. Keeping citizens safe in their homes and in the community is the main goal of the organization. The UCSO is working to combat the opioid epidemic, keeping Union County's schools safe and provide the highest level of service to the residents.

The decision to hold the RNC in the City of Charlotte has affected planning for the next year. While the event occurs in FY 2021, planning, equipping and training of deputies and infrastructure upgrades are planned for FY 2020. The voter-approved Administration Building will be a priority for the next few years and will provide a modern and efficient workspace for employees.

Department Analysis

The Manager's FY 2020 proposed budget includes several strategic investments to support the public safety mission of the Sheriff's Office. These enhancement items include a Human Resources Technician (\$65,691), a Lieutenant (\$179,244), a part-time Deputy Sheriff (\$26,913), two School Resource Officers (\$304,818), and Investigative Technology/Narcotics Upgrades (\$33,080), and Veterinarian K-9 Contract increases of \$12,000. The Sheriff's Office and Jail Facilities capital programs includes replacement, expansion and renovation projects to existing and future facilities, as well as the Firearms Training and Qualifications Range.

Sheriff's Office

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	-2,191,832	-2,547,215	-2,864,472	-2,946,377	-3,146,115	-3,242,055	-95,940	3.05%
	Federal Grants	-39,431	-490,551	-449,138	-292,067	-449,138	-107,000	342,138	-76.18%
	Charges for Services	-673,916	-801,456	-738,691	-683,579	-738,692	-637,588	101,104	-13.69%
	Debt Proceeds	0	0	0	0	0	-107,531	-107,531	0.00%
	Miscellaneous Revenues	-65,251	-50,599	-97,661	-90,014	-119,335	-800	118,535	-99.33%
	Interfund Revenues	0	0	0	-14,445	-1,231	0	1,231	-100.00%
	Total Revenue	-2,970,430	-3,889,821	-4,149,963	-4,026,482	-4,454,511	-4,094,974	359,537	-8.07%
Expenditures									
	Personnel Expenses	20,158,835	22,079,288	24,344,892	26,142,151	29,094,269	29,526,628	432,359	1.49%
	Operating Expenses	5,018,059	5,471,287	5,220,104	6,147,709	6,375,585	7,009,759	634,174	9.95%
	Equipment, Vehicles, & Facilities Investments	903,072	1,099,453	1,364,346	1,434,586	1,827,204	293,037	-1,534,167	-83.96%
	Payments to Outside Organizations	0	0	0	0	58,000	0	-58,000	-100.00%
	Debt Payments	98,239	100,735	99,574	95,850	91,828	823,438	731,610	796.72%
	Intrafund Charges	-70,600	-66,886	-76,699	-48,904	-76,699	-98,144	-21,445	27.96%
	Total Expenditures	26,107,605	28,683,878	30,952,218	33,771,392	37,370,186	37,554,718	184,532	0.49%
	Total Sheriff's Office	23,137,175	24,794,057	26,802,255	29,744,910	32,915,675	33,459,744	544,069	1.65%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	281.10	292.10	297.10	304.10	318.30	321.28	2.98	0.94%
Part-Time	0.00	0.00	0.00	1.23	3.34	3.01	-0.33	-9.88%
Temp-Part-Time	3.74	3.79	3.52	3.52	3.52	3.76	0.24	6.82%
Total Sheriff's Office	284.84	295.89	300.62	308.85	325.16	328.05	2.89	0.89%

Sheriff's Office**520**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
29100	UCSO Administration	92,404	116,440	92,624	3,127,904	3,256,738	2,735,060	-521,678	-16.02%
29200	Asset Forfeiture & Substanc Tx	11	33	92	0	515	0	-515	-100.00%
29300	Investigations	43,730	38,092	50,789	2,876,598	3,057,444	3,068,068	10,624	0.35%
29400	Community Services	1,457,965	1,572,247	1,603,734	2,072,551	3,230,405	3,309,378	78,973	2.44%
29500	UCSO Detention	771,449	841,429	869,398	1,169,835	1,008,326	1,530,041	521,715	51.74%
29600	Security Services	17,534	19,959	26,933	2,897,453	3,146,280	2,992,406	-153,874	-4.89%
29700	Jail Operations	5,798,185	6,231,263	6,345,696	6,010,271	6,810,150	6,853,234	43,084	0.63%
29800	Patrol Contracted Services	646,934	672,039	681,883	715,067	778,690	675,358	-103,332	-13.27%
29810	Patrol Operations	14,276,746	15,789,536	17,275,408	7,016,131	7,214,683	7,414,139	199,455	2.76%
29820	Patrol Contract Svc, Indian Tr	1,774,622	2,136,561	2,595,824	2,809,232	2,771,045	2,477,323	-293,722	-10.60%
29900	UCSO Services	1,228,025	1,266,280	1,409,836	5,076,350	6,095,909	6,499,711	403,802	6.62%
Total	Sheriff's Office	26,107,605	28,683,878	30,952,218	33,771,392	37,370,186	37,554,718	184,532	0.49%

Sheriff's Office

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
29110	Executive Administration	0	0	0	662,895	559,852	542,086	-17,766	-3.17%
29111	General Administration	0	0	0	906,821	1,080,650	1,382,719	302,069	27.95%
29112	Grant Admin & Management	1,172	22,644	22,806	11,480	2,040	0	-2,040	-100.00%
29113	Internal Affairs	0	0	0	250,060	232,693	230,230	-2,463	-1.06%
29114	Personnel Management	0	0	0	997,584	1,076,894	365,289	-711,605	-66.08%
29115	Public Information	0	0	0	197,810	191,389	126,808	-64,581	-33.74%
29116	Special Response Team	91,232	93,797	69,818	99,416	109,220	63,888	-45,332	-41.51%
29117	Mobile Field Force	0	0	0	1,837	4,000	24,040	20,040	501.00%
29210	Controlled Substance Tax	11	33	92	0	515	0	-515	-100.00%
29310	Crime Scene Investigation	12,478	11,130	15,847	390,115	411,640	493,002	81,362	19.77%
29311	Criminal Investigation	0	0	0	1,404,753	1,493,232	1,458,373	-34,859	-2.33%
29312	Narcotic Investigation	0	0	0	1,054,058	1,096,630	1,060,816	-35,814	-3.27%
29313	Satellites	31,252	26,962	34,942	27,673	55,942	55,877	-65	-0.12%
29410	School Resource Officers	1,454,256	1,564,172	1,602,990	2,067,237	3,227,405	3,301,378	73,973	2.29%
29411	Pj Life Saver Ankle/Wrist Band	3,709	8,075	744	5,314	3,000	8,000	5,000	166.67%
29510	Jail Concession Services	43,938	27,182	38,524	42,870	38,525	44,625	6,100	15.83%
29511	Facilities Management	727,511	814,247	830,874	1,126,965	969,801	1,485,416	515,615	53.17%
29610	Human Services Security	0	0	0	29,315	84,750	-1,986	-86,736	-102.34%
29611	Library Security	17,534	19,959	26,933	21,837	49,886	48,036	-1,850	-3.71%
29612	Judicial Support & Transport	0	0	0	919,356	909,097	681,134	-227,963	-25.08%
29613	Court Security	0	0	0	1,926,944	2,102,546	2,265,222	162,676	7.74%
29710	Administration, Jail	4,896,901	5,212,663	5,553,393	1,386,538	1,364,977	1,427,054	62,077	4.55%
29711	Classification & Intelligence	0	0	0	232,766	253,237	194,123	-59,114	-23.34%
29712	Grants Management, Jail	27,595	53,329	705	12,894	15,034	0	-15,034	-100.00%
29713	Processing	0	0	0	1,019,327	1,098,663	1,197,732	99,069	9.02%
29714	Supervision	0	0	0	2,331,113	2,867,459	2,679,995	-187,464	-6.54%
29715	Inmate Health Services	873,689	965,271	791,598	1,027,634	1,210,780	1,354,330	143,551	11.86%
29800	Patrol, Lake Park	183,546	184,319	186,731	208,003	216,701	186,572	-30,129	-13.90%
29801	Patrol, Marvin	95,297	89,930	95,849	100,214	115,779	103,654	-12,125	-10.47%
29802	Patrol, Weddington	283,343	298,466	281,604	287,233	313,482	261,968	-51,514	-16.43%
29803	Patrol, Wesley Chapel	84,747	99,324	117,700	119,618	132,728	123,164	-9,564	-7.21%
29810	Patrol, County	14,244,362	15,218,157	16,803,605	5,970,459	6,165,393	6,377,577	212,184	3.44%
29811	Patrol, Warrants	0	0	0	499,433	556,422	537,954	-18,468	-3.32%
29812	Patrol, K-9	32,383	19,267	20,670	109,556	40,221	37,550	-2,671	-6.64%
29813	Grants Management, Patrol	0	552,111	451,133	436,683	452,647	461,058	8,411	1.86%
29820	Patrol, Indian Trail	1,774,622	2,136,561	2,595,824	2,809,232	2,771,045	2,477,323	-293,722	-10.60%

Sheriff's Office

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
29910	Adm/Operation Animal Services	1,228,025	1,266,280	1,409,836	1,486,737	1,587,627	1,503,693	-83,934	-5.29%
29911	Adm/Operation Civil Services	0	0	0	963,764	1,043,684	1,080,104	36,420	3.49%
29912	Firing Range	0	0	0	526,822	799,071	799,674	603	0.08%
29913	Support Services	0	0	0	2,099,028	2,665,528	3,116,240	450,712	16.91%
Total	Sheriff's Office	26,107,605	28,683,878	30,952,218	33,771,392	37,370,186	37,554,718	184,532	0.49%