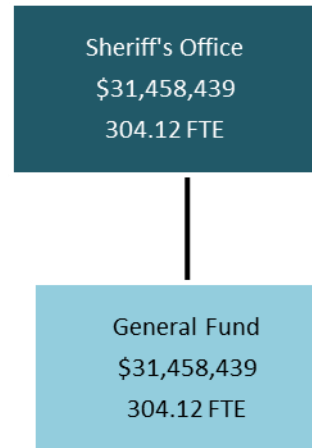


Sheriff's Office

Expenditures and FTE Summary by Service Area and Fund





Sheriff's Office

Divisions, Budget and Personnel Summary

The Union County Sheriff's Office (UCSO) is the sole division of this service area and operates within the General Fund.

	FY 2017	
Sheriff's Office	Adopted	Percent
Division		
Sheriff's Office	\$ 31,458,439	100.0%
Total Division Expenditures	\$ 31,458,439	100.0%

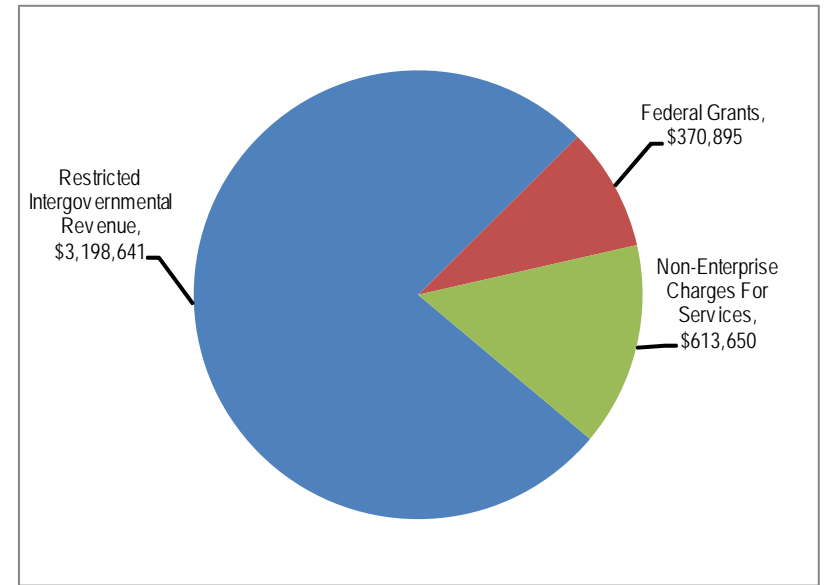
Sheriff's Office	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Sheriff's Office	284.84	295.89	304.12	100.00%
Total FTE's	284.84	295.89	304.12	100.00%

There are 8.23 new FTE positions for FY 2017 as follows:

- Two additional Deputies for Patrol (2.00 FTE)
- Four additional Deputy positions for Indian Trail to include a Lieutenant, two Sergeants, and a Deputy (4.00 FTE)
- An off-duty coordinator position moving from part time to full time (.73 FTE net increase)
- Part-time Deputy to assist with procurement and evidence management (.50 FTE)
- Administrative Assistant for Criminal Investigation Bureau and Narcotics Bureau (1.00 FTE)

Revenue Highlights

Sheriff's Office	FY 2017	
	Adopted	Percent
Revenue		
Restricted Intergovernmental Revenue	\$ 3,198,641	76.5%
Federal Grants	370,895	8.9%
Non-Enterprise Charges For Services	613,650	14.7%
Total Revenue	\$ 4,183,186	100.0%



The Union County Sheriff's Office collects fees from a number of different sources. The agency is also the recipient of both State and Federal Grants. As an example, the Firearms Range project that is currently underway has the potential to become a new revenue source for the County. Agencies ranging from local municipalities to state and federal law enforcement agencies are always looking for state-of-the-art facilities on which to train their officers. UCSO hopes to offer such the facility for a fee to offset part of the expense associated with range operation.

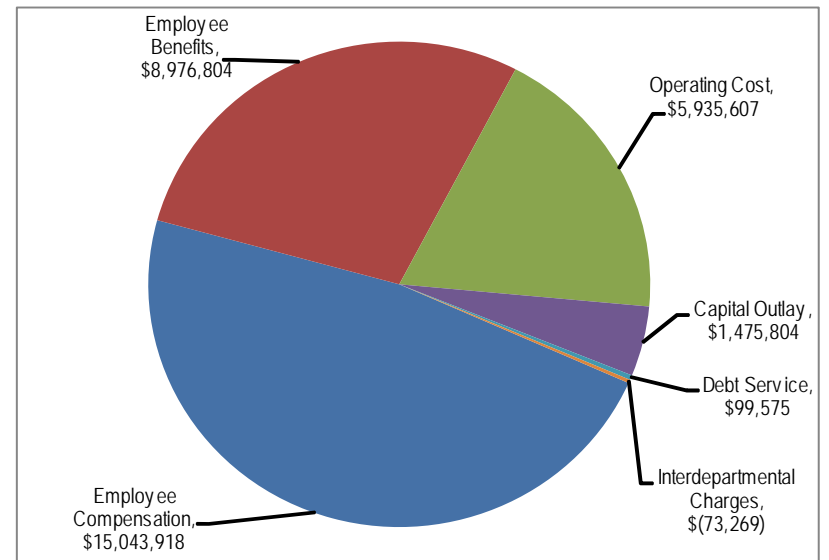


- Total revenue increased by 10.78 percent, from \$3,776,084 to \$4,183,186 in FY 2017.
- Restricted intergovernmental revenue increased by 25.75 percent, from \$2,543,627 to \$3,198,641 due primarily to the increased number of deputies contracted with and assigned to the Town of Indian Trail, thereby generating revenue for the County.
- Federal grants decreased by 40.38 percent, from \$622,139 to \$370,895 due primarily to the first year of a Governors Highway Safety Program grant reimbursing for 100 percent in FY 2016 and 75 percent in FY 2017.

Expenditure Highlights

- Total expenditures increased by 8.83 percent, from \$28,906,889 to \$31,458,439 in FY 2017. This is in part due to the last of a three-year market rate adjustment of salaries and corresponding benefits, as well as 8.23 additional positions as noted previously.
- Employee compensation increased by 10.36 percent, from \$13,631,719 to \$15,043,918 in FY 2017. This is due to the last of a three-year market adjustment, as well as over eight additional positions.
- Employee benefits increased by 12.20 percent, from \$8,000,882 to \$8,976,804 in FY 2017 due to benefits for the market rate adjustments, additional positions, as well as, higher OPEB costs per position, higher separation allowance rates, and higher State retirement contribution rates.
- Capital outlay increased by 9.83 percent, from \$1,343,667 to \$1,475,804 in FY 2017. In addition to routine replacements of vehicles and related equipment, two larger projects in FY 2017 include replacement and upgrade of the County jail kitchen flooring for \$131,000 and the CCTV camera and recording system upgrade for \$130,000.

Sheriff's Office	FY 2017	
	Adopted	Percent
Expenditures		
Employee Compensation	\$ 15,043,918	47.8%
Employee Benefits	8,976,804	28.5%
Operating Cost	5,935,607	18.9%
Capital Outlay	1,475,804	4.7%
Debt Service	99,575	0.3%
Interdepartmental Charges	(73,269)	-0.2%
Total Expenditures	\$ 31,458,439	100.0%



Mission

The mission of the Union County Sheriff's Office is 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 Summary

The Union County Sheriff's Office is a 295-member, full-service law enforcement agency serving the County's 643 square miles and is led by the Honorable Sheriff Eddie Cathey. The agency is the primary law enforcement service provider for two-thirds of Union County's more than 200,000 citizens, and provides ancillary and technical support for the five municipal police departments in the County upon their request. The agency provides law enforcement patrol coverage, criminal investigations, court security, civil process service, animal services, crime prevention education, and operates a 264-bed detention facility. The agency also contracts with the municipalities of Weddington, Indian Trail, Lake Park, Marvin and Wesley Chapel for additional law enforcement services. The Union County Sheriff's Office provides services to other County agencies such as the Division of Social Services and the Union County Library.

Notable 2015 Calendar Year Service Benchmarks:

- In 2015, the Union County Sheriff's Office answered 85,810 calls for service. The officers self-initiated 45,053 business checks and preventative patrols for a total of 130,863 law enforcement calls handled for the year in an effort to continue to serve the citizens of Union County in the most effective way. In 2015 the Union County Sheriff's Office Patrol Bureau also served 786 involuntary commitment orders.
- The Union County Sheriff's Office continued to assist the North Carolina Highway Patrol in 2015 by continuing to handle collision investigations which now include all of Union County due to the heavy traffic volume. During this third year, Union County Deputies completed 739 collision investigations.
- On October 1, 2015 the Union County Sheriff's Office formed a new traffic unit tasked with the enforcement of DWI and other traffic laws. The Sheriff's Alcohol Field Enforcement (SAFE) unit was made possible through a North Carolina Governor's Highway Safety Grant. From October to December of 2015 they have made 75 DWI charges and arrests in Union County.

- Warrant Squad personnel served just over 2,300 warrants for arrest.
- Detectives were assigned 2,379 cases, with an average clearance rate of 42 percent for all cases referred to their attention. The national average for local law enforcement averages just above 20 percent.
- The Jail processed 6,651 arrestees, released 6,657 individuals, served 244,308 inmate meals and made more than 350,000 security rounds in 2015.
- Transportation personnel logged over 172,500 miles in 2,550 trips in court-ordered transports across the State and daily court transports between the Judicial Center and the Jail. This translates into more the 8,800 hours on the road.
- The Jail and Judicial Services staff combined processed 2,068 inmates for arraignment, via video teleconferencing and transport.
- Bailiffs secured 1,115 separate court sessions held at the Judicial Center.
- Judicial Services personnel screened 213,686 visitors into the Judicial Center.
- Civil Process Deputies served over 12,376 civil processes.
- Drug investigators seized narcotics with a total street-value of \$14.3 million.
- Animal Services vaccinated more than 2,300 animals against rabies, logged 1,968 volunteer hours and spayed/neutered 399 animals.

FY 2017 Opportunities

Before implementing the market rate adjustment and Career Development Program, the Union County Sheriff's Office had suffered the loss of a number of highly skilled, tenured deputies due to the fact they could go elsewhere in the area, most to other law enforcement agencies, and significantly increase their salaries. In order to combat this systematic reduction in well-trained, experienced deputies, the Union County Sheriff's Office requested in the FY 2015 budget that the salaries of Sheriff's Office employees be adjusted to make the agency competitive to others in the region. This request was granted and to be



addressed over three budget cycles. FY 2017 is the final year of the rate adjustment. Because this plan was implemented, the Union County Sheriff's Office is hiring and retaining the very best candidates. Instead of losing officers to other agencies, seasoned officers are now seeking employment with the Sheriff's Office.

The Union County Sheriff's Office also recognizes the importance of rewarding employees for success and performance, not just longevity. To that end, the Executive Command has developed and implemented a Career Development Program that not only recognizes advancement in professional development and education, but rewards commitment to the agency and service to the citizens of Union County. This voluntary program will afford deputies the opportunity to incrementally increase their salaries and experience advancement within the agency, whether or not they choose to follow a supervisory tract. The ultimate goal is to further improve the quality of service the Union County Sheriff's Office provides to the citizens through the professional and personal development of the employees of the agency.

Goals and Objectives

The Union County Sheriff's Office is committed to providing the citizens of Union County the highest level service possible. The agency goal of contributing to the improved quality of life of Union County's citizens will be met by keeping public safety in the forefront of daily operations. Accomplishment of this goal will be facilitated by implementation of the following strategies:

- Continue to grow the Career Development Program to provide members of the Union County Sheriff's Office an opportunity for individual growth, professional development and personal satisfaction at all levels of employment. The goals of the program are to address current and future needs, improve employee retention and morale, and promote professional growth within the agency.
- Maintain and increase efficiencies in operations, by concentrating on personnel allocation, shared responsibilities, and stronger internal communication.

- Adopt new technologies that increase productivity by identifying and targeting the select contingent of criminals who are responsible for the majority of crime in Union County.
- Partner with regional, State and federal law enforcement, who bring resources and expertise to deal with shifts in crime patterns and technology as they apply at not only the local level, but at the regional, State and national levels as well.

Related Capital Projects

Completed:

- Storage Garage – Special Response Vehicles: Project provides for the construction of an enclosed, climate controlled storage facility for the County's specialty and tactical vehicles. \$277,700 has been appropriated and the project was completed in February 2016.

Current:

- Firearms Training and Qualifications Range: The County is in the process of building a state of the art range that will allow officers greater opportunity to practice and improve their marksmanship to exceed State qualification guidelines. \$8,555,665 has been appropriated and is expected to begin operation in the spring of 2017.
- Sheriff's Office Renovations: Project provides for the full renovation of the Sheriff's offices to include evidence storage, administrative offices, training space, technology upgrades and other needed upgrades. \$80,000 was adopted in FY 2017, and the project total is currently estimated at \$780,000. Project completion date, unknown.

Future, non-appropriated:

- Jail and Sheriff's Office Replacement and Expansion Program: Program provides for the replacement and expansion of existing office and detention facilities including but not limited to: medical space, office space, housing for female and juvenile detainees, housing for male detainees, related ancillary services and other necessary services. The project is estimated at \$74,624,969, and includes \$72.7 million in unappropriated funding through FY 2020.



Sheriff's Office

Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-2,507,872	-2,797,093	-2,161,130	-2,191,832	-2,543,627	-3,198,641	-655,014	25.75%
Federal Grants	-140,797	-90,821	-74,823	-82,153	-622,139	-370,895	251,244	-40.38%
State Grants	0	0	-15,814	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-698,259	-749,278	-675,382	-631,194	-606,018	-613,650	-7,632	1.26%
Other Revenue	-33,933	-31,882	-29,603	-65,250	-4,300	0	4,300	-100.00%
Other Funding Sources	0	0	0	0	0	0	0	0.00%
Total REVENUE	-3,380,861	-3,669,074	-2,956,752	-2,970,429	-3,776,084	-4,183,186	-407,102	10.78%
EXPENDITURES								
Employee Compensation	10,503,431	10,715,298	11,670,870	12,768,029	13,631,719	15,043,918	1,412,199	10.36%
Employee Benefits	6,928,235	6,141,279	6,691,241	7,390,812	8,000,882	8,976,804	975,922	12.20%
Operating Cost	4,042,289	4,160,261	4,704,015	5,018,057	5,905,657	5,935,607	29,950	0.51%
Capital Outlay	503,924	651,764	1,078,718	903,071	1,343,667	1,475,804	132,137	9.83%
Debt Service	1,037,092	86,411	62,497	98,239	100,736	99,575	-1,161	-1.15%
Interdepartmental Charges	-59,111	-58,791	-76,850	-70,600	-75,772	-73,269	2,503	-3.30%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	22,955,860	21,696,222	24,130,491	26,107,608	28,906,889	31,458,439	2,551,550	8.83%
Total Service Area Revenue (Over)/Under Expenditures	19,574,999	18,027,148	21,173,739	23,137,179	25,130,805	27,275,253		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	2.13	3.26	3.74	3.74	3.79	4.02	0.23	6.07%
Full-Time	259.20	268.20	281.20	281.10	292.10	300.10	8.00	2.74%
Total Sheriff's Office	261.33	271.46	284.94	284.84	295.89	304.12	8.23	2.78%

Sheriff's Office

Program Summary

Project/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
10502 ADMIN AND PATROL OPER-K-9 UNIT	0	0	0	32,384	43,040	40,220	-2,820	-6.55%
10501 ADMIN AND PATROL OPER-SATELITES	26,908	29,282	31,549	31,253	40,948	40,948	0	0.00%
1050 ADMINISTRATION AND PATROL OPERATION	11,000,447	11,587,120	12,673,203	14,244,362	15,175,595	16,625,586	1,449,991	9.55%
1058 ALZHEIMERS ANKLE/WRIST BANDS PROG	1,855	1,394	2,764	3,709	6,235	5,300	-935	-15.00%
1088 ANIMAL SERVICES	1,129,106	1,074,541	1,216,410	1,228,022	1,323,282	1,372,312	49,030	3.71%
1052 CONTROLLED SUBSTANCE TAX	0	27	0	11	0	0	0	0.00%
1050A COUNTY GHSP GRANT	0	0	0	0	588,381	384,163	-204,218	-34.71%
43128D FACITLIY DEBT, LAW ENFORCEMENT	1,037,092	86,411	62,497	98,239	100,736	99,575	-1,161	-1.15%
1054 FY05 MARVIN (FY04- STALLINGS)	105,189	94,957	87,379	95,297	96,766	99,382	2,616	2.70%
NP GENERAL ADMINISTRATION	73,692	236	0	0	0	0	0	0.00%
1056U INDIAN TRAIL GHSP TRAFFIC EQ GRANT	0	0	10,140	0	0	0	0	0.00%
1056 INDIAN TRAIL PATROL	1,897,120	1,685,126	1,724,932	1,774,619	2,204,903	2,833,858	628,955	28.53%
1086 JAIL CONCESSIONS	37,125	53,962	33,446	43,937	44,460	49,065	4,605	10.36%
1080 JAIL INMATE HEALTH SERVICES	1,073,561	970,005	949,262	873,689	1,215,964	1,265,582	49,618	4.08%
1085 JAIL OPERATIONS	4,225,237	4,171,191	4,489,016	4,896,902	5,128,955	5,318,422	189,467	3.69%
1055 LAKE PARK PATROL	188,465	159,748	170,437	183,547	190,616	196,351	5,735	3.01%
1084 LAW ENFORCEMENT FACILITY OPERATIONS	667,282	546,884	614,571	629,273	676,692	994,287	317,595	46.93%
1082 SCAAP GRANT	19,439	57,988	49,144	27,596	36,621	0	-36,621	-100.00%
1057 SCHOOL RESOURCE OFFICERS PATROL	1,001,554	788,633	1,538,723	1,454,259	1,473,578	1,558,006	84,428	5.73%
1060 SHERIFF - DSS/HEALTH DEPUTY	7	-1	-1	1	0	0	0	0.00%
1066 SHERIFF - LIBRARY DEPUTY	0	0	-1,730	17,534	19,725	26,335	6,610	33.51%
1064 SHERIFF- JAG PROGRAM	0	0	62,549	1,172	19,758	0	-19,758	-100.00%
1065 SHERIFF-CRIME SCENE	7,991	8,463	9,211	12,478	10,950	15,000	4,050	36.99%
1064S SHERIFF-JAG STIMULUS PROGRAM	34,062	10,669	0	0	0	0	0	0.00%
1063 SRT-SPECIAL RESPONSE TEAM	52,129	31,740	81,519	91,231	122,046	130,959	8,913	7.30%
1053 WEDDINGTON PATROL	321,908	254,245	238,615	283,343	296,500	306,373	9,873	3.33%
105WC WESLEY CHAPEL PATROL	55,691	83,601	86,855	84,750	91,138	96,713	5,575	6.12%
Sheriff's Office	22,955,860	21,696,222	24,130,491	26,107,608	28,906,889	31,458,439	2,551,550	8.83%