

FY 2019 Adopted Community Partners Budget \$284,189

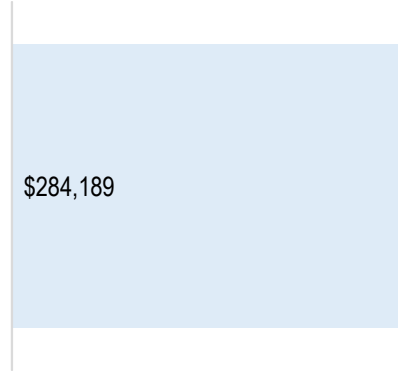
Community Partners	FY 2017 Actual	FY 2018 Revised Budget	FY 2019 Adopted Budget	\$ Change FY 2018-19	% Change FY 2018-19
Operational Support (direct subsidy):					
American Red Cross	\$ 5,000	5,000	5,000	-	-
Andrew Jackson Historical Foundation	-	4,100	4,100	-	-
HealthQuest of Union County	30,353	22,337	22,784	447	2.00%
Literacy Council of Union County	2,289	2,335	2,382	47	2.01%
Safer Communities	68,397	69,765	71,160	1,395	2.00%
Turning Point	44,682	44,682	45,576	894	2.00%
Union County Community Action Inc.	66,574	67,905	69,263	1,358	2.00%
Union County Community Arts Council	49,998	50,998	52,018	1,020	2.00%
Union County Community Shelter	11,444	11,673	11,906	233	2.00%
United Way Day of Caring event	-	305	-	(305)	(100.00%)
Sub-Total	\$ 278,737	279,100	284,189	5,089	1.82%
Capital Support (one-time subsidy):					
HealthQuest of Union County	\$ -	-	-	-	n/a
Union County Community Shelter	150,000	-	-	-	n/a
Sub-Total	\$ 150,000	-	-	-	n/a
Total	\$ 276,209	279,100	284,189	5,089	1.82%

FTE by Division

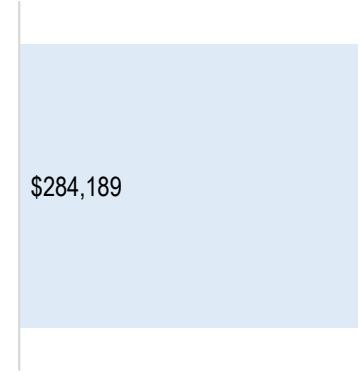
Budgeted Expenditures by Division

Expenditures by Fund

Community Partners \$284,189

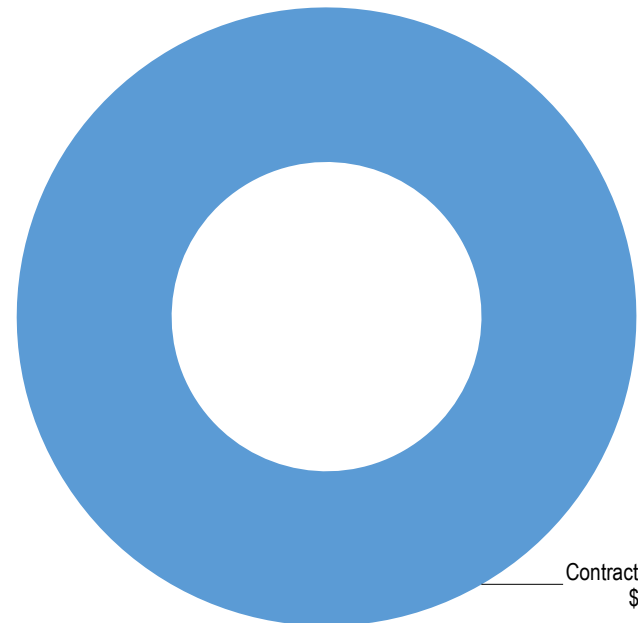


General Government Fund \$284,189



Revenues by Category

Expenditures by Category



Contracts, Grants, and Subsidies,
\$284,189, 100.0%

Service Area Mission

Community Partners contract with the County to receive subsidies for services provided to the community.

Service Area Services Provided

There are ten active Community Partners including the American Red Cross, Andrew Jackson Historical Foundation, HealthQuest of Union County, Literacy Council of Union County, Safer Communities, Turning Point, Union County Community Action Inc., Union County Community Arts Council, Union County Community Shelter, and the United Way Day of Caring event (a Miscellaneous Community Partner).

Service Area FY 2019 Discussion

N/A

Service Area Analysis

Typically, the annual increase for Community Partners is no more than 2.0 percent. The County Manager is continuing this practice with a 2 percent increase in FY 2019.

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								
Expenditures by Division								
Community Partners Division	266,533	264,156	288,869	428,737	279,100	284,189	5,089	1.8%
Total Community Partners	266,533	264,156	288,869	428,737	279,100	284,189	5,089	1.8%
Total Community Partners	266,533	264,156	288,869	428,737	279,100	284,189	5,089	1.8%
Full-time Equivalent by Status								

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
Community Partners								
American Red Cross	4,784	0	4,978	5,000	5,000	5,000	0	0.0%
Andrew Jackson Historical Fd	4,373	4,460	0	0	4,100	4,100	0	0.0%
HealthQuest of Union County	21,561	21,992	41,432	30,353	22,337	22,784	447	2.0%
Literacy Council	2,157	2,200	2,244	2,289	2,335	2,382	47	2.0%

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
Misc Community Partners	116	0	0	0	305	0	(305)	(100.0)%
Safe Alliance	21,990	22,430	0	0	0	0	0	0.0%
Safer Communities	65,175	65,742	67,057	68,397	69,765	71,160	1,395	2.0%
Turning Point	21,375	21,375	44,682	44,682	44,682	45,576	894	2.0%
UC Community Arts Council	47,434	48,383	49,351	49,998	50,998	52,018	1,020	2.0%
Union County Community Action	66,574	66,574	67,905	66,574	67,905	69,263	1,358	2.0%
Union County Community Shelter	10,994	11,000	11,220	161,444	11,673	11,906	233	2.0%
Total Expenditure	266,533	264,156	288,869	428,737	279,100	284,189	5,089	1.8%