

FY 2019 Adopted Outside Agencies Budget

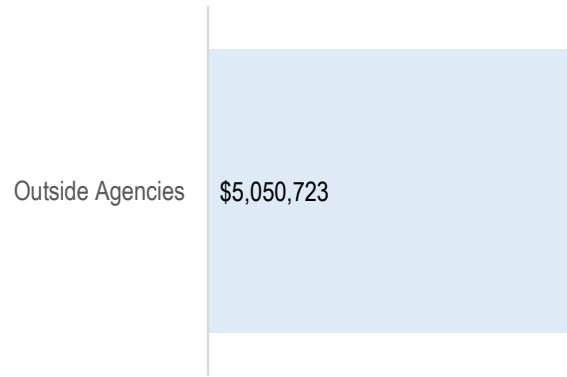
\$5,050,723

Outside Agencies	FY 2017 Actual	FY 2018 Revised Budget	FY 2019 Adopted Budget	\$ Change FY 2018-19	% Change FY 2018-19
Operational Support (direct):					
Court Programs:					
District Attorney's Office (Prosecutorial Dist. 20B)	\$ 556	2,000	2,000	-	-
District Attorney's Office (Prosecutorial Dist. 20B, ADA)	158,484	147,153	147,153	-	-
DWI Treatment Court Program	110,919	137,396	139,629	2,233	1.63%
Jury Selection Program	5,416	7,850	7,850	-	-
NC Department of Public Safety, Juvenile Justice	1,550	1,559	1,559	-	-
Judicial Center Support	6,658	10,139	10,139	-	-
Other Agency Programs:					
Juvenile Detention Program	89,060	138,000	138,000	-	-
Medical Examiner Program	\$ 100,124	137,000	130,000	(7,000)	(5.11%)
Council on Aging in Union County	371,202	371,781	371,781	-	-
Mental Health Program, Cardinal Innovations	\$ 726,601	728,720	727,005	(1,715)	(0.24%)
NC DPS Juvenile Crime Prevention Council	275,741	294,504	294,504	-	-
NC Forest Resources	\$ 69,305	95,466	81,600	(13,866)	(14.52%)
Union County Historic Preservation Commission	8,800	8,976	9,100	124	1.38%
Sub-Total	\$ 1,924,416	2,080,544	2,060,320	(20,224)	(0.97%)
Indirect Support (occupancy costs, etc.)					
Court Programs:					
District Attorney's Office (Prosecutorial Dist. 20B)	6,663	7,159	8,122	963	13.45%
DWI Treatment Court Program	\$ 956	1,098	835	(263)	(23.95%)
NC Department of Public Safety, Juvenile Justice	36,533	40,033	122,623	82,590	206.30%
Adult Probation Support	\$ 175,066	182,494	183,748	1,254	0.69%
Judicial Center Support	2,021,447	2,070,540	2,523,558	453,018	21.88%
Other Agency Programs:					
Council on Aging in Union County	10,713	11,860	11,860	-	-
Mental Health Program, Cardinal Innovations	229,742	184,275	122,156	(62,119)	(33.71%)
Union County Historic Preservation Commission	15,739	17,246	17,501	255	1.48%
Sub-Total	\$ 2,496,859	2,514,705	2,990,403	475,698	18.92%
Total	\$ 4,421,275	4,595,249	5,050,723		

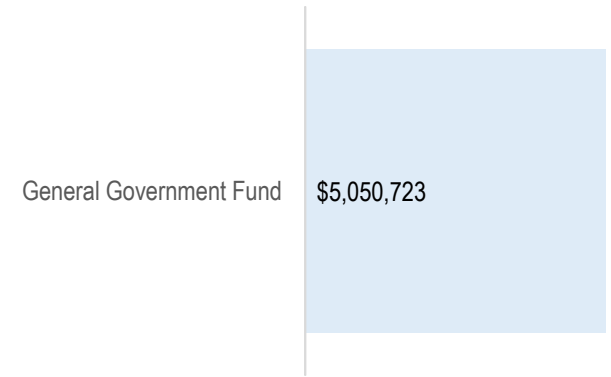
FTE by Division



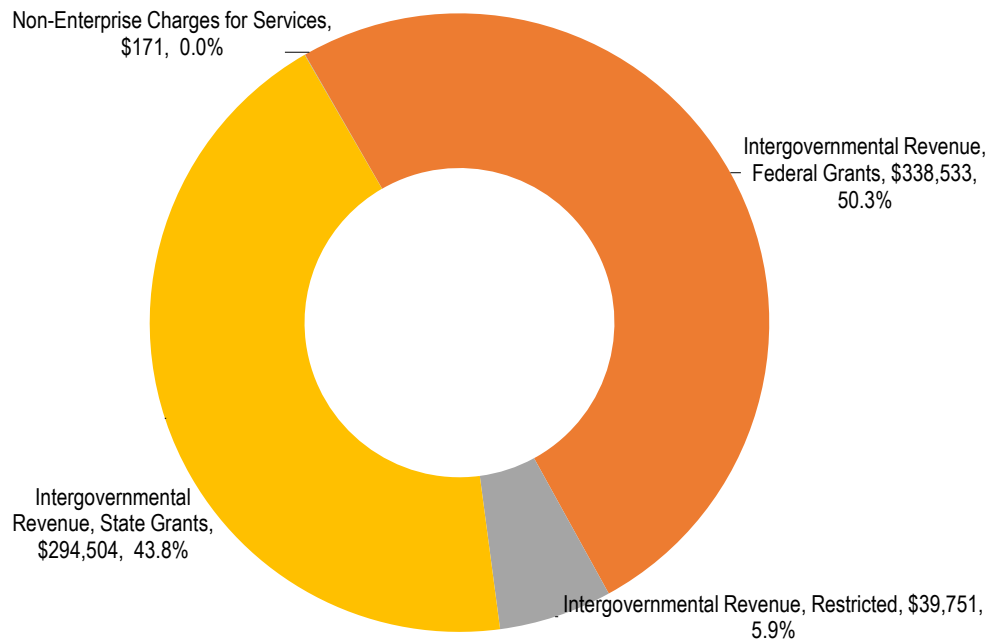
Budgeted Expenditures by Division



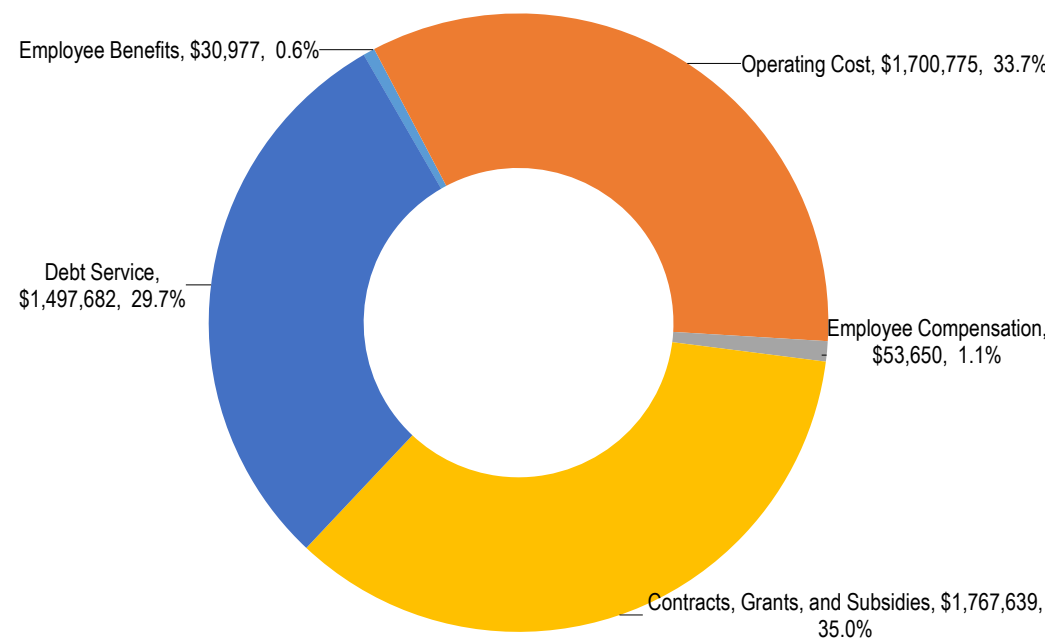
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

Outside Agencies provide County government related services for the community.

Service Area Services Provided

There are seventeen (17) Outside Agencies divided between court support programs (10) and other outside agency programs (7):

Court Support Programs:

- District Attorney's Office (Prosecutorial Dist. 20-B)
- DWI Treatment Court Program
- Jury Selection Program
- NC Department of Public Safety, Juvenile Justice
- Adult Probation Support
- Judicial Center Support
- Union County Clerk of Superior Court
- Union County District Court Judges' Office
- Union County Magistrates Office
- Union County Superior Court Judges' Office

Other Outside Agency Programs:

- Juvenile Detention Program
- Medical Examiner Program
- Council on Aging in Union County
- Mental Health Program, Cardinal Innovations
- NC Department of Public Safety, Juvenile Crime Prevention Council
- NC Forest Resources
- Union County Historic Preservation Commission

Service Area FY 2019 Discussion

- N/A

Service Area Analysis

State grant revenue remained flat in FY 2019, this revenue source funds the County’s NC Department of Public Safety Juvenile Crime Prevention Council Program (JCPC) 100 percent. In FY 2019, Outside Agencies support increased by \$455,474 or 9.9 percent, this is based mostly on an increase of debt service payments for the Judicial Center of \$442,760. There is one County position (1.0 FTE) assigned to the DWI Treatment Court Program.

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, Restricted	(31,564)	(35,365)	(37,418)	(39,750)	(38,720)	(39,751)	(1,031)	2.7%
Intergovernmental Revenue, Federal Grants	(173,352)	(160,356)	(272,840)	(226,285)	(334,306)	(338,533)	(4,227)	1.3%
Intergovernmental Revenue, State Grants	(450,849)	(440,078)	(337,880)	(383,183)	(294,504)	(294,504)	0	0.0%
Non-Enterprise Charges for Services	(31,186)	(23,427)	(23,517)	(23,461)	(25,200)	(171)	25,029	(99.3)%
Other Revenue	(83,903)	(83,903)	(79,420)	(83,903)	(83,903)	0	83,903	(100.0)%
Total Revenue	(770,854)	(743,127)	(751,075)	(756,583)	(776,633)	(672,959)	103,674	(13.3)%
Expenditures by Division								
Outside Agencies Division	4,017,091	4,214,747	4,347,170	4,421,276	4,595,249	5,050,723	455,474	9.9%
Total Outside Agencies	4,017,091	4,214,747	4,347,170	4,421,276	4,595,249	5,050,723	455,474	9.9%
Total Outside Agencies	3,246,237	3,471,620	3,596,095	3,664,693	3,818,616	4,377,764	559,148	14.6%
Full-time Equivalent by Status								
Full-Time	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%

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
Outside Agencies								
Adult Probation Support	146,818	155,695	175,892	175,066	182,494	183,748	1,254	0.7%
Council on Aging	375,320	354,015	367,401	381,915	383,641	383,641	0	0.0%
District Attorney's Office	130,950	137,483	108,535	165,702	156,312	157,275	963	0.6%
DWI Treatment Court Program	0	56,167	94,686	111,875	138,494	140,464	1,970	1.4%
Historic Preservation Commiss	19,214	21,523	25,016	24,539	26,222	26,601	379	1.4%
Judicial Center Support	1,928,811	2,062,364	2,085,500	2,028,105	2,080,679	2,533,697	453,018	21.8%
Jury Selection Program	2,350	3,583	6,062	5,416	7,850	7,850	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
Juvenile Detention Program	49,654	60,146	76,006	89,060	138,000	138,000	0	0.0%
Medical Examiner Program	67,474	63,521	65,395	100,124	137,000	130,000	(7,000)	(5.1)%
Mental Health, Cardinal Innv	897,274	913,445	953,202	956,344	912,995	849,161	(63,834)	(7.0)%
NC DPS Juvenile CPC	286,415	286,770	289,732	275,741	294,504	294,504	0	0.0%
NC DPS Juvenile Justice	24,537	28,711	39,449	38,083	41,592	124,182	82,590	198.6%
NC Forest Resources	88,275	71,324	60,293	69,305	95,466	81,600	(13,866)	(14.5)%
Total Expenditure	4,017,091	4,214,747	4,347,170	4,421,276	4,595,249	5,050,723	455,474	9.9%

