

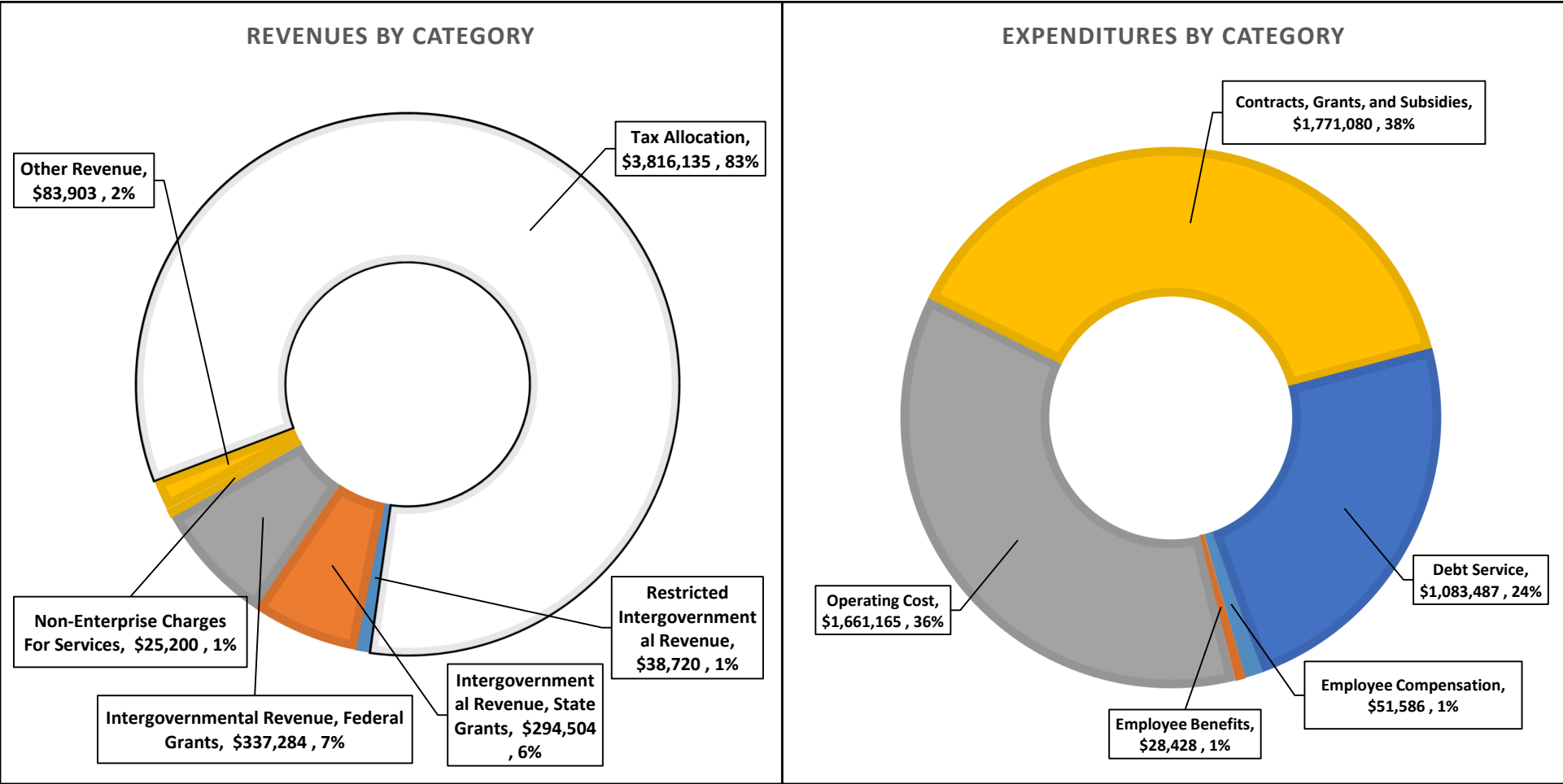
# Outside Agencies

# Service Area Budget in Brief

## FY 2018 Adopted Outside Agencies Budget \$4,595,746

Outside Agencies	FY 2016 Actual	FY 2017 Revised Budget	FY 2018 Adopted Budget	\$ Change FY 2017-18	% Change FY 2017-18
<b>Operational Support (direct):</b>					
<b>Court Programs:</b>					
District Attorney's Office (Prosecutorial Dist. 20B)	\$ 1,677	2,000	2,000	-	-
District Attorney's Office (Prosecutorial Dist. 20B, ADA)	106,858	145,990	147,153	1,163	0.80%
DWI Treatment Court Program	91,168	132,150	134,916	2,766	2.09%
Jury Selection Program	6,062	7,250	7,850	600	8.28%
NC Department of Public Safety, Juvenile Justice	1,775	1,559	1,559	-	-
Union County Clerk of Superior Court	3,626	4,089	4,089	-	-
Union County District Court Judges' Office	1,462	2,650	2,650	-	-
Union County Magistrates Office	78	900	900	-	-
Union County Superior Court Judges' Office	2,651	2,500	2,500	-	-
<b>Other Agency Programs:</b>					
Juvenile Detention Program	76,006	128,000	138,000	10,000	7.81%
Medical Examiner Program	65,395	105,000	137,000	32,000	30.48%
Council on Aging in Union County	359,213	374,759	374,759	-	-
Mental Health Program, Cardinal Innovations	720,362	727,005	728,720	1,715	0.24%
NC DPS Juvenile Crime Prevention Council	289,732	307,009	294,504	(12,505)	-4.07%
NC Forest Resources	60,293	98,928	95,466	(3,462)	-3.50%
Union County Historic Preservation Commission	8,237	8,800	8,976	176	2.00%
<b>Sub-Total</b>	<b>\$ 1,794,595</b>	<b>2,048,589</b>	<b>2,081,042</b>	<b>32,453</b>	<b>1.58%</b>
<b>Indirect Support (occupancy costs, etc.)</b>					
<b>Court Programs:</b>					
District Attorney's Office (Prosecutorial Dist. 20B)	\$ -	6,663	7,159	496	7.44%
DWI Treatment Court Program	3,519	956	1,098	142	14.85%
NC Department of Public Safety, Juvenile Justice	37,674	36,533	40,033	3,500	9.58%
Adult Probation Support	175,892	179,941	182,494	2,553	1.42%
Judicial Center Support	2,075,484	2,012,462	2,070,374	57,912	2.88%
Union County Magistrates Office	2,198	909	166	(743)	-81.74%
<b>Other Agency Programs:</b>					
Council on Aging in Union County	8,188	9,132	11,860	2,728	29.87%
Mental Health Program, Cardinal Innovations	232,840	229,742	184,274	(45,468)	-19.79%
Union County Historic Preservation Commission	16,779	15,739	17,246	1,507	9.57%
<b>Sub-Total</b>	<b>\$ 2,552,574</b>	<b>2,492,077</b>	<b>2,514,704</b>	<b>22,627</b>	<b>0.91%</b>
<b>Total</b>	<b>\$ 4,347,169</b>	<b>4,540,666</b>	<b>4,595,746</b>		

FTE By Division	Budgeted Expenditures By Division	Expenditures by Fund
Outside Agencies 1.00	Outside Agencies \$4,595,746	General Governmental Fund \$4,595,746



# Outside Agencies

# Service Area Detail

### 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) as follows:

- Court Support Programs:
  - o District Attorney’s Office (Prosecutorial District 20B)
  - o DWI Treatment Court Program
  - o Jury Selection Program
  - o NC Department of Public Safety, Juvenile Justice
  - o Adult Probation Support
  - o Judicial Center Support
  - o Union County Clerk of Superior Court
  - o Union County District Court Judges' Office
  - o Union County Magistrates Office
  - o Union County Superior Court Judges' Office
- Other Outside Agency Programs:
  - o Juvenile Detention Program
  - o Medical Examiner Program
  - o Council on Aging in Union County
  - o Mental Health Program, Cardinal Innovations
  - o NC Department of Public Safety, Juvenile Crime Prevention Council
  - o NC Forest Resources
  - o Union County Historic Preservation Commission

### Service Area FY 2018 Discussion

N/A

### Service Area Analysis

State grant revenue increased by \$12,505 or 4.07 percent and this revenue source which funds the County’s NC Department of Public Safety Juvenile Crime Prevention Council Program (JCPC) 100 percent. In FY 2018, Outside Agencies support increased by 55,080 or 1.21 percent. There is one County position (1.0 FTE) assigned to the DWI Treatment Court Program.

### 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
4250	Intergovernmental Revenue, Restricted	-30,980	-31,564	-35,365	-37,417	-37,005	-38,720	-1,715	4.63%
4300	Intergovernmental Revenue, Federal Grants	-346,230	-173,352	-160,356	-272,840	-337,284	-337,284	0	0.00%
4400	Intergovernmental Revenue, State Grants	-292,971	-450,849	-440,077	-337,880	-307,009	-294,504	12,505	-4.07%
4500	Non-Enterprise Charges for Services	-18,257	-31,186	-23,426	-23,517	-25,133	-25,200	-67	0.27%

# Outside Agencies

# Service Area Detail

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
4820	Other Revenue	-83,903	-83,903	-83,903	-79,420	-83,903	-83,903	0	0.00%
	Total Revenue	-772,341	-770,854	-743,127	-751,074	-790,334	-779,611	10,723	-1.36%
	Total Outside Agencies	-772,341	-770,854	-743,127	-751,074	-790,334	-779,611	10,723	-1.36%

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
451	Outside Agencies	3,836,263	4,017,092	4,214,748	4,347,169	4,540,666	4,595,746	55,080	1.21%
	Total Expenditures	3,836,263	4,017,092	4,214,748	4,347,169	4,540,666	4,595,746	55,080	1.21%
	Total Outside Agencies	3,063,922	3,246,238	3,471,621	3,596,095	3,750,332	3,816,135	65,803	1.75%

## 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	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
	Total Outside Agencies	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%

# Courts Support

# Program Detail

## Program Mission

The Court Support Program provides court related services for the County.

## Program Services Provided

The District Attorney's Office (Prosecutorial District 20-B) prepares trial dockets and prosecutes in the name of the State of North Carolina criminal actions and infractions tried in the both Superior and District Courts of the Twenty-B Prosecutorial District. The DA's Office also represents the State in juvenile cases. Trends indicate an increase in criminal cases in Union County involving illegal drugs and drug related crimes, crimes of violence, and fraud. The goal of the DA's office is to increase docket efficiency and avoid backlogs. The objective of the DA's office is to effectively uphold the laws of the State of North Carolina by prosecuting criminals to the fullest degree of the law while ensuring that justice is obtained in a fair and impartial manner; and to support, maintain and defend the Constitution. The program's budget also includes support costs from Administrative Service's Information Technology division for GIS support. \$149,153 was requested and is approved in the FY 2018 budget. In addition, \$7,159 of indirect support is included in the FY 2018 budget.

The Driving While Impaired (DWI) Treatment Court Program's objective is to enhance public safety by providing a post-adjudication supervised, court-based program to repeat DWI offenders that addresses both treatment and personal accountability. This is accomplished by the continued partnership and collaboration of the following agencies: Office of the District Court; Office of the District Attorney; Office of the Clerk of Superior Court; Cardinal Innovations (local Mental Health Authority); Daymark Recovery Services; the Union County Drug Treatment Court Foundation Board; Division of Community Corrections (Probation and Parole); Local Law Enforcement Agencies; the Local Bar Association and the local elected officials in Union County. There is one County position (1.0 FTE) assigned to this program. This program's budget also includes support costs from Administrative Service's Information Technology division for telecommunications support and from Human Resources for property and casualty coverage. \$134,916 was requested and is approved in the FY 2018 budget. In addition, \$1,098 of indirect support is included in the FY 2018 budget.

The Jury Selection Program in Union County is managed by the Clerk of Superior Court's Office. The Jury Commissioners are paid once every two years and will be compensated during FY 2018. The program's budget also includes software maintenance costs. \$7,850 was requested and is approved in the FY 2018 budget.

The NC Department of Public Safety, Juvenile Justice Program is in the 20B Judicial District, which covers Union County. The program currently has a staff of eight employees who handle all disciplinary and delinquency complaints from law enforcement, citizens and schools. This program also provides supervisory services for all juveniles under the supervision of the courts, including transporting children in secure custody to detention centers, courts, and youth development centers. The program's budget also includes support costs from Public Work's Facilities Management division for facility maintenance and from Human Resources for property and casualty coverage. \$1,559 was requested and is approved in the FY 2018 budget. In addition, \$40,033 of indirect support is included in the FY 2018 budget.

The Adult Probation Support Program includes support costs from Public Work's Facilities Management division for facility maintenance and from Human Resources for property and casualty coverage, as well as annual lease costs for the facility used by the program. \$182,494 of indirect support is included in the FY 2018 budget.

The Judicial Center Support Program includes support costs from Public Work's Facilities Management division for facility maintenance; from Administrative Service's Information Technology division for audio visual and telecommunications support; and from Human Resources for property and casualty coverage, as well as annual debt service costs for the Judicial Center. \$2,070,374 of indirect support is included in the FY 2018 budget.

The Union County Clerk of Superior Court operates the Clerk of Courts Office and the courtrooms. \$4,089 was requested and is approved in the FY 2018 budget.

# Courts Support

# Program Detail

The Union County District Court Judges' Office has been a single-county Judicial District since January 2006. This office is staffed by four District Court Judges and seven (full and part-time) support staff. The judges and staff are employees of the Administrative Office of the Courts. All four judges have a regular assignment solely in Union County in a rotation of Civil/Family/Criminal/Juvenile-Abuse, Neglect, Dependency/Juvenile Delinquency/Child Support and Domestic Violence Courts. The support staff provides services of Child Custody Mediation; Civil District Arbitration; Access and Visitation; Supervised Visitation; Family Court Coordination; Truancy Court; and A DWI Treatment Court. \$2,650 was requested and is approved in the FY 2018 budget.

The Union County Magistrates Office, in criminal matters, issues arrest and search warrants and sets bail. The office has the authority to accept guilty pleas to minor misdemeanors and pleas of responsibility to infractions; accept waivers of trial and guilty pleas to certain traffic, littering, wildlife, boating, marine fisheries, State park recreation and alcoholic beverage violations; and accept waivers of trial and guilty pleas in worthless check cases in which the check is for \$2,000 or less. The magistrate is also authorized to perform marriage ceremonies, assign a year's allowance to a surviving spouse, administer oaths, verify pleadings, and take acknowledgments (notarization) of instruments. The program's budget also includes support costs from Human Resources for property and casualty coverage. \$900 was requested and is approved in the FY 2018 budget. In addition, \$166 of indirect support is included in the FY 2018 budget.

The Union County Superior Court Judges' Office (District 20B) consists solely of Union County. Staffing includes one Senior Resident Superior Court Judge, one Resident Superior Court Judge, a Trial Court Coordinator and an Official Court Reporter. This Office utilizes visiting Superior Court Judges on a regular basis. \$2,500 was requested and is approved in the FY 2018 budget.

### Program FY 2018 Discussion

N/A

### 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
4820	Other Revenue	0	0	0	-2,509	0	0	0	0.00%
Total Revenue		0	0	0	-2,509	0	0	0	0.00%
Total Courts Support		0	0	0	-2,509	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
14310	District Attorney's Office (Prosecutorial Dist. 20-B)	113,875	130,950	137,483	108,535	154,653	156,312	1,659	1.07%
14320	DWI Treatment Court Program	0	0	56,168	94,687	133,106	136,014	2,908	2.18%
14330	Jury Selection Program	1,750	2,350	3,583	6,062	7,250	7,850	600	8.28%
14340	NC Department of Public Safety, Juvenile Justice	1,552	1,497	1,584	1,775	1,559	41,592	40,033	2567.86%
14350	Adult Probation Support	140,448	146,818	155,695	175,892	179,941	182,494	2,553	1.42%
14360	Judicial Center Support	1,819,085	1,928,812	2,062,363	2,085,499	2,023,510	2,080,679	57,169	2.83%
Total Expenditures		2,076,710	2,210,427	2,416,876	2,472,450	2,500,019	2,604,940	104,921	4.20%
Total Courts Support		2,076,710	2,210,427	2,416,876	2,469,941	2,500,019	2,604,940	104,921	4.20%

# Courts Support

# Program Detail

**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	1.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Courts Support</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>

# Other Outside Agencies

# Program Detail

## Program Mission

The Other Outside Agencies Program provides County government related services for the community.

## Program Services Provided

The Juvenile Detention Program provides for payments to the North Carolina Department of Public Safety for detention costs related to Union County juveniles. \$138,000 is the approved budget for FY 2018.

The Medical Examiner Program includes costs related to Medical Examiner autopsies and investigations. \$137,000 is the approved budget for FY 2018.

The Council on Aging in Union County is a nonprofit agency providing information and direct services for persons age 60 and older in Union County. The Council's mission is to support older adults in their effort to remain in their own home for as long as possible. In order to achieve this goal, 5 programs are offered as follows: Information & Assistance brings people and services together; Senior Outreach informs older adults in their communities of services and resources; In-Home Services provides chore, personal care and respite to assist individuals to remain in their home; Family Caregiver Support focuses on the needs of caregiver, those caring for a family member with a chronic illness or dementia and grandparents raising grandchildren; and Senior Community Service Employment Program is a federal training and employment program for individuals 55 and older who meet the income eligibility guidelines. The program's budget also includes support costs Centralina Council of Governments (CCOG) aging programs State match and lead agency support. \$374,759 was requested which is 90 percent funded by \$337,284 from Home Care Community Block Grant (HCCBG) revenue, therefore, a net request of \$37,475. These amounts are approved in the FY 2018 budget. In addition, \$11,860 of indirect support is included in the FY 2018 budget.

The Mental Health Program in Union County is contracted to Cardinal Innovations. Cardinal Innovation's mission is to work in partnership with individuals, families, and the community to meet the challenges of mental health, intellectual and development disabilities and substance use/addiction services. This program's budget also includes support costs from Public Work's Facilities Management division for facility maintenance and from Human Resources for property and casualty coverage, as well as annual lease costs for the facility used by the program. \$690,000 of County funding and \$38,720 of Alcohol Beverage Control (ABC) 5 Cent per Bottle funding was requested, totaling \$728,720. Cardinal Innovations also remits \$83,903 for rent and approximately \$25,000 for utilities each year. These amounts are approved in the FY 2018 budget. In addition, \$184,274 of indirect support is included in the FY 2018 budget.

The Juvenile Crime Prevention Council (JCPC) receives State funds from the NC Department of Public Safety for various JCPC programs. For FY 2018, the JCPC programs include: the County's Human Services Division of Social Services (DSS) Shelter Care, and Project Challenge (Restitution), Transforming Youth Movement Inc. (SHIFT Mentoring), and JCPC Administration. \$294,504 was requested which is 100 percent funded by State grant revenue. These amounts are approved in the FY 2018 budget.

The County's NC Forest Resources Program is under the North Carolina Forest Service of the North Carolina Department of Agriculture. The program assists private landowners with forest management, forestation and reforestation services, forest insects and disease control, and forestry information and education programs. The program is also involved in the operation of tree seedling nurseries, forest stewardship, urban forestry, and the protection of streams during and after logging operations. County personnel are responsible for wildfire suppression, prevention, and education. Aircraft and heavy equipment for fire control purposes are also provided within the district. \$95,466 was requested and is approved in the FY 2018 budget.

The Union County Historic Preservation Commission's mission is to safeguard the heritage of Union County by preserving any district or landmark therein that



# Other Outside Agencies

# Program Detail

embodies important elements of its culture, history, architectural history or prehistory; and to promote the use and conservation of such district or landmark for the education, pleasure, and enrichment of the residents of the County and State as a whole. Some of the programs of the agency are: modernizing procedures for individual designation of an historic landmark; presenting educational programs to schools and organizations; conducting walking and in-house tours; identifying and describing historic landmarks and sites; assisting citizens and media with research; collecting and preserving information and photographs of historic landmarks and sites; and, developing exhibits. The County houses the Historic Preservation Commission in the Historical Courthouse. This program’s budget also includes support costs from Public Work’s Facilities Management division for facility maintenance and from Human Resources for property and casualty coverage. \$9,000 was requested, however, \$8,976 (a 2 percent increase) is approved in the FY 2018 budget. In addition, \$17,246 of indirect support is included in the FY 2018 budget.

*Program FY 2018 Discussion*

N/A

*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
4250	Intergovernmental Revenue, Restricted	-30,980	-31,564	-35,365	-37,417	-37,005	-38,720	-1,715	4.63%
4300	Intergovernmental Revenue, Federal Grants	-346,230	-173,352	-160,356	-272,840	-337,284	-337,284	0	0.00%
4400	Intergovernmental Revenue, State Grants	-292,971	-450,849	-440,077	-337,880	-307,009	-294,504	12,505	-4.07%
4500	Non-Enterprise Charges for Services	-18,257	-31,186	-23,426	-23,517	-25,133	-25,200	-67	0.27%
4820	Other Revenue	-83,903	-83,903	-83,903	-76,911	-83,903	-83,903	0	0.00%
Total Revenue		-772,341	-770,854	-743,127	-748,565	-790,334	-779,611	10,723	-1.36%
Total Other Outside Agencies		-772,341	-770,854	-743,127	-748,565	-790,334	-779,611	10,723	-1.36%

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
14410	Juvenile Detention Program	67,227	72,694	87,273	113,680	164,533	138,000	-26,533	-16.13%
14420	Medical Examiner Program	47,604	67,474	63,521	65,395	105,000	137,000	32,000	30.48%
14430	Council on Aging in Union County	383,706	375,320	354,015	367,401	383,891	386,619	2,728	0.71%
14440	Mental Health Program, Cardinal Innovations	888,773	897,274	913,445	953,202	956,747	912,994	-43,753	-4.57%
14450	NC Department of Public Safety, Juvenile Crime Prevention Council	292,669	286,414	286,771	289,732	307,009	294,504	-12,505	-4.07%
14470	NC Forest Resources	63,585	88,275	71,324	60,293	98,928	95,466	-3,462	-3.50%
14480	Union County Historic Preservation Commission	15,989	19,214	21,523	25,016	24,539	26,222	1,683	6.86%
Total Expenditures		1,759,553	1,806,665	1,797,872	1,874,719	2,040,647	1,990,805	-49,842	-2.44%
Total Other Outside Agencies		987,212	1,035,811	1,054,745	1,126,154	1,250,313	1,211,194	-39,119	-3.13%

