

Outside Partners and Community Agencies

The suggested parameters for the consideration in funding the outside agencies are as follows:

- No new agencies.
- Increase in funding for agencies retained not to exceed 2 percent.
- Agencies whose overall funding request from Union County is less than 2 percent of total budget funding to be suspended or reduced.
- Agencies whose fund balance is over 300 percent of annual operating funding be suspended or reduced.

Clerk of Superior Court

The Clerk of Courts Office consists of Clerk of Court, Courtrooms, and Operation of Jury program, for Union County. The Jury Commissioners are paid once every 2 years and will be compensated during FY 2016.

The Clerk of Courts request for FY 2016 was \$10,105 which also includes the interdepartmental charges from the County.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 7,094	15,226	13,861	(1,365)	-9.0%

District Attorney's Office

The District Attorney's Office, (DA), 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 DA's Office request for FY 2016 was \$149,797.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 130,950	139,239	148,081	8,842	6.4%

City of Monroe, Economic Development

The Monroe Economic Development office seeks to improve the overall quality of life of every citizen in the Monroe City Limits, through the recruitment and retention of industry that will increase the per capita income, provide new opportunities, and reduce the overall tax burden; while strengthening the local economy through the diversification and broadening of the tax base.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
Incentive Grants	\$ 159,643	267,448	189,106	(78,342)	-29.3%
Partnership	443,361	400,000	400,000	-	0.0%
Retiree Benefits	2,781	3,073	3,000	(73)	-2.4%

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Juvenile Justice

The Division of Juvenile Justice & Delinquency Prevention of North Carolina (DJJDP) is in the Twenty-B Judicial District. The DJJDP currently has a staff of nine employees who handle all disciplinary and delinquency complaints from law enforcement, citizens and schools. DJJDP 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 DJJDP request was \$1,559 for FY 2016.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 1,497	1,559	1,590	31	2.0%

District Court Judges Office

The District Court Judges' Office has been a single-county Judicial District since January 2006. This office is staffed by four District Court Judges and nine (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/Child Support and Domestic Violence Courts. The support staff provides services of Child Custody Mediation; Civil District Arbitration; Access & Visitation; Supervised Visitation; Family Court Coordination; Truancy Court; Family Drug Treatment Court and A DWI Treatment Court.

The Union County District Court Judges Office request for FY 2016 was \$2,650.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 1,285	2,650	2,703	53	2.0%

Superior Court Judges Office

The Twenty-B Superior Court 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.

The Superior Court Judges Office request was \$2,500 for FY 2016.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 2,468	2,500	2,550	50	2.0%

Forest Resources

The North Carolina Forest Service is under the North Carolina Department of Agriculture. The NC Forest Service assists private landowners with forest management, forestation and reforestation services, forest insects and disease control, and forestry information and education programs. The division 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.

The NC Forest Service request was \$82,397 for FY 2016.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 88,275	81,144	82,767	1,623	2.0%



Mission

The mission of South Piedmont Community College is learning, student success, and workforce and community development.

Service Summary

- South Piedmont Community College (SPCC) is a 2-year educational facility of the North Carolina Community College System. SPCC service area is Union and Anson Counties. The main campus in Union County is the Old Charlotte Campus and it has various locations across the county with a secondary location at the Technical and Allied Health Center on Old Charlotte Highway, Monroe.
- SPCC is the provider of choice in its service area, continues to grow and is on track with its projections provided with the current SPCC Strategic Plan.
- The college houses an Early College for the UCPS System, and has programs for other high schools in its service area both on line and on site. SPCC works continuously to provide quality education and retraining for all who live in Union County.

Related Capital Projects

- Two SPCC facility projects, totaling \$31.1 million are proposed (for referendum):
 - SPCC Center for Technology and Allied Health – Renovation of 49,000 square foot building to accommodate vocational/trades and technological programs as well as health and safety programs. The cost is \$8,426,079 proposed for FY 2020 with debt service impact proposed to begin in FY 2021.
 - SPCC Multi-Purpose Building – Construction of a new three story, 72,500 square foot “multi-purpose” building on the Monroe Campus to house the business office, student services, and bookstore, as well as providing additional classroom and lab space. The cost is \$22,704,651

proposed for FY 2020 with debt service impact proposed to begin in FY 2021.

Expenditure Highlights

- County contribution increased by 0.63 percent from \$2,077,986 to \$2,091,033 for FY 2016.
- Operating expenditures for SPCC were increased by 2.00 percent from \$1,231,333 to \$1,255,960 for FY 2016.
- Capital Outlay funding of \$500,000 is proposed in FY 2016
- Debt service, paid for by the County, for SPCC facilities and facilities’ improvements, decreased by 3.34%, from \$346,653 to \$335,073 for FY 2016.
- SPCC requested \$1,821,261 for operating (payments to agencies) and \$2,883,717 for capital funding.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
Pmts. to Agencies-Op.	\$1,207,189	1,231,333	1,255,960	24,627	2.0%
Pmts. to Agencies-Cap.	-	500,000	500,000	-	0.0%
Debt Service	354,801	346,653	335,073	(11,580)	-3.3%
Total	\$1,561,990	2,077,986	2,091,033	13,047	0.6%

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Red Cross

The Union County Chapter of the American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.

The Red Cross's request was \$7,500 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	4,784	4,880	4,978	98	2.0%

Charlotte Area Transits System (CATS)

The mission of CATS is to improve the quality of life for everyone in the greater Charlotte region by providing outstanding community-wide public transportation services while proactively contributing to focused growth and sustainable regional development.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	97,704	99,000	99,950	950	1.0%

Union County Community Shelter

Union County Community Shelter's mission and purpose is to provide food and shelter to the hungry and homeless of Union County, North Carolina, and to provide programs to help the homeless achieve self-sufficiency.

Union County Community Shelter requested \$20,000 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	10,994	11,000	11,220	220	2.0%

Safer Communities

Safer Communities provide inmates at the Union County Jail a Life Skills program. Life Skills is a seven-week program that is taught 5 days a week for 5 hours a day inside the Union County Jail. The program educates and challenges men to live an improved life in several key areas:

- Self-identify
- Boundary setting
- Disease prevention
- Addiction recovery
- Character development
- Building and maintaining relationships
- Anger and stress management
- Goal setting, budget development
- Negative emotional issues identification and elimination (12-Step approach)
- Marriage and family relationships
- Job preparation

Safe Communities request is \$89,394 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	65,175	66,479	67,057	578	0.9%

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Union County DWI Treatment Court

The objective of the DWI Treatment Court 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.

The funding source for the DWI Treatment Court is a US Department of Justice grant. The grant requires a local cash match, which is represented in the FY 2016 proposed amount. The program has one county staff position.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ -	125,000	128,258	3,258	2.6%

Andrew Jackson Historical Foundation

The Andrew Jackson Historical Foundation, Inc. d/b/a Museum of the Waxhaws is a 501(c)(3) not-for-profit organization dedicated to the preservation and presentation of the history of the land of the Waxhaws and a memorial to Andrew Jackson, the 7th President of the United States who was born in this region.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 4,373	4,460	4,549	89	2.0%

Safe Alliance

Safe Alliance, formerly United Family Services, provides a continuum of critical crisis services to those victimized by domestic violence, sexual assault, child abuse, or homicide. In Union County, Safe Alliance offers the Tree House Children’s Advocacy Center, a 24 hour rape crisis hotline, safety planning services, hospital accompaniment, case management, systems advocacy support groups, court advocacy/accompaniment and legal representation.

Safe Alliance requested \$25,000 for FY 2016.

FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$ 21,990	22,430	22,879	449	2.0%

Union County Community Action

The overall mission of Union County Community Action, Inc. is to provide services and advocacy for people who are economically disadvantaged. This is done by:

- Identifying the causes of poverty.
- Implementing projects that bring about the most efficient use of resources which will positively impact the lives and environment of disadvantaged and low-income individuals.
- Influencing public policy to enhance opportunities and improve the status of low-income people.

Union County Community Action requested \$66,574 for FY 2016.

FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	Change	% Change
\$ 66,574	66,574	67,905	1,331	2.0%



Mental Health

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.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
Revenue					
ABC 5 Cents	\$ (31,564)	(35,500)	(29,100)	6,400	-18.03%
Rental Income	(83,903)	(83,903)	(83,903)	-	0.00%
Service Charges	(31,041)	(30,000)	(31,041)	(1,041)	3.47%
Total REVENUE	(146,508)	(149,403)	(144,044)	5,359	-3.59%
Expenditures					
Interdepartmental	\$ 67,423	79,559	111,579	32,020	40.2%
Rent	115,989	116,871	119,003	2,132	1.8%
Insurance	1,863	2,017	2,258	241	11.9%
Pmts. to Agencies	711,999	714,900	712,040	(2,860)	-0.4%
Total EXPENDITURES	897,274	913,347	944,880	31,533	3.5%
County Funded	750,766	763,944	800,836	36,892	4.8%

Literacy Council of Union County

The mission of the Literacy Council of Union County is to improve the quality of life in our community and expand individual potential by teaching adults to read, write, speak, and understand the English language.

The Literacy Council of Union County requested \$2,700 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	2,157	2,200	2,244	44	2.0%

Turning Point

Turning Point is committed to "turning our community away from domestic violence" and providing victims of domestic violence and their dependent children with safe shelter while they learn how to break free from their abuser. Professional staff, survivors and volunteers educate the community about the devastation caused by violence in the home and the social injustices women endure as a result of domestic violence. Staff and volunteers teach clients how to live an independent and violence free life through counseling, case management, victim's advocacy and a variety of other services tailored to meet the needs of each client.

Turning Point requested \$21,375 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	21,375	21,375	21,803	428	2.0%

Union County Community Arts Council

The Union County Community Arts Council is an education based grassroots organization that was founded in 1980 to serve the people of Union County by promoting cultural arts as an essential component of community life. The council's goals include creating community-wide awareness by improving and enhancing the quality of life in Union County. As the center of arts information and arts resources, the council makes a significant impact on economic development and arts education in Union County.

The Union County Community Arts Council requested \$49,000 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	47,434	48,383	49,351	968	2.0%



Council on Aging

Council on Aging in Union County is a nonprofit agency providing information and direct services for persons age 60 and older in Union County. Our 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. Senior Community Service Employment Program is a federal training and employment program for individuals 55 and older who meet the income eligibility guidelines.

Council on Aging's request was \$37,476 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
HCCBG	\$ 337,787	337,284	344,030	6,746	2.0%
County Funded	37,533	37,476	38,225	749	2.0%

Union County Magistrates Office

In criminal matters, the Union County Magistrates Office issue arrest and search warrants and set bail. They have 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.
- 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 Magistrate's Office request for FY 2016 was \$3,098 which also includes interdepartmental charges for the County.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	442	900	3,116	2,216	246.2%

HealthQuest

HealthQuest is a licensed non-profit pharmacy that provides free prescriptions to residents of Union, Anson, Stanly, Lancaster and Chesterfield counties who cannot afford prescriptions for their chronic medical conditions.

HealthQuest helps people without prescription insurance or other reimbursement and who are without funds to buy maintenance medications. HealthQuest provides monthly medications for conditions such as high blood pressure, depression, high cholesterol, diabetes and many others. Controlled substances and narcotics are not available.

HealthQuest requested \$22,430 for FY 2016.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
\$	21,561	121,992	22,432	(99,560)	-81.6%



Historic Preservation

The mission of the Historic Preservation Commission is to safeguard the heritage of Union County by preserving any district or landmark therein that 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. The funding request also includes Interdepartmental charges for facility costs and Property and Casualty Insurance.

The Historic Preservation Commission requested \$8,975 for FY 2016. The below proposed amount includes inter-departmental charges from the County in the amount of \$16,776 related to the office location of the commission in the Historic Courthouse.

	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	Change	% Change
Revenue					
Book Sales	\$ (145)	(270)	-	270	0.00%
Total REVENUE	(145)	(270)	-	270	0.00%
Expenditures					
Interdepartmental	\$ 11,297	13,448	16,779	3,331	24.8%
Pmts. to Agencies	7,917	8,075	8,237	162	2.0%
Total EXPENDITURES	19,214	21,523	25,016	3,493	16.2%
County Funded	19,069	21,253	25,016	3,763	17.7%

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Community Partners

Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE								
Restricted Intergovernmental Revenue	-23,936	-27,457	-30,980	-31,564	-32,000	-29,100	2,900	-9.06%
Federal Grants	-160,457	-173,095	-346,230	-173,352	-337,284	-344,030	-6,746	2.00%
State Grants	-548,795	-577,802	-292,971	-450,849	-287,971	-287,971	0	0.00%
Non-Enterprise Charges For Services	-21,292	-23,997	-18,257	-31,186	-30,270	-31,041	-771	2.55%
Other Revenue	-3,240,233	-61,750,783	-6,183,903	-6,203,950	-6,183,903	-6,183,903	0	0.00%
Other Funding Sources	0	0	0	0	0	0	0	0.00%
Total REVENUE	-3,994,713	-62,553,134	-6,872,341	-6,890,901	-6,871,428	-6,876,045	-4,617	0.07%
EXPENDITURES								
Employee Compensation	0	0	0	0	44,528	45,703	1,175	2.64%
Employee Benefits	7,254	7,148	2,794	2,781	24,735	27,207	2,472	9.99%
Operating Cost	1,148,647	1,314,573	1,029,246	1,208,334	1,472,767	1,597,273	124,506	8.45%
Contracts, Grants, and Subsidies	5,277,505	4,285,126	3,575,185	3,750,939	4,448,224	4,331,245	-116,979	-2.63%
Debt Service	1,485,440	1,144,530	1,625,725	1,587,050	1,551,156	1,499,324	-51,832	-3.34%
Interfund Transfers	0	0	0	0	8,580	0	-8,580	-100.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	7,918,846	6,751,377	6,232,950	6,549,104	7,549,990	7,500,752	-49,238	-0.65%
Total Department Revenue (Over)/Under Expenditures	3,924,133	-55,801,757	-639,391	-341,797	678,562	624,707		

FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Community Partners	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%

Community Partners

Program Summary

Project/Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
1670 COUNCIL ON AGING	348,354	374,762	383,706	375,320	374,760	382,255	7,495	2.00%
1602 DJJDP-FORUM	0	1,371	0	0	0	0	0	0.00%
41621 DWI TREATMENT PROGRAM	0	0	0	0	125,000	128,258	3,258	2.61%
41619D FACITLIY DEBT, JUDICIAL CENTER	1,153,584	888,843	1,262,522	1,232,249	1,204,503	1,164,251	-40,252	-3.34%
NP GENERAL ADMINISTRATION	5,751,948	4,890,562	3,866,953	4,235,145	5,144,624	5,135,887	-8,737	-0.17%
1600 JJDP-JUVENILE CRIME PREV (ADMIN)	7,218	9,058	8,648	8,199	8,750	750	-8,000	-91.43%
1601 JJDP-POSITIVE IMPACT	0	0	0	0	0	0	0	0.00%
1612 JJDP-PROJECT CHALLENGE	80,277	91,317	78,594	91,348	97,487	97,487	0	0.00%
1611 JJDP-PSYCHOLOGICAL SERVICES	0	0	0	0	0	8,000	8,000	0.00%
1604 JJDP-SHELTER CARE (UC GROUP HOME)	68,000	93,238	122,686	119,201	113,731	113,731	0	0.00%
1610 JJDP-UNITED FAMILY SERVICES	110,349	82,642	82,741	67,666	68,003	68,003	0	0.00%
1081 LIFE SKILLS GRANT	67,260	63,897	63,897	65,175	66,479	67,057	578	0.87%
59700D SPCC DEBT	331,856	255,687	363,203	354,801	346,653	335,073	-11,580	-3.34%
Community Partners	7,918,846	6,751,377	6,232,950	6,549,104	7,549,990	7,500,752	-49,238	-0.65%

Community Partners

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
DWI Treatment Court Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Full-Time	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Community Partners	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%

