

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 2015.

The Clerk of Courts request for FY 2015 was \$15,226 that includes the interdepartmental charges from the County.

FY 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 8,499	7,826	15,226	7,400	94.6%

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 2015 was \$143,199.

FY 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 113,876	146,225	139,239	(6,986)	-4.8%

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 \$2000 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 was \$900 for FY 2015.

FY 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 138	900	900	-	0.0%



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 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 1,552	1,559	1,559	-	0.0%

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 2015 was \$2,650.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 2,522	2,650	2,650	-	0.0%

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 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 2,491	2,500	2,500	-	0.0%

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 \$81,144 for FY 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 63,585	95,054	81,144	(13,910)	-14.6%



South Piedmont Community College

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 citizens.

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 2017 with debt service impact proposed to begin in FY 2018.
 - 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 2018 with debt service impact proposed to begin in FY 2019.

Expenditure Highlights

- County contribution increased by 33.08 percent from \$1,561,494 to \$2,077,986 for FY 2015.
- Operating expenditures for SPCC were increased by 2.00 percent from \$1,207,189 to \$1,231,333 for FY 2015.
- Capital outlay funding of \$1,750,000 was provided for FY 2015 for deferred capital maintenance and a welding lab.
- Debt service, paid for by the County, for SPCC facilities and facilities’ improvements, decreased by 2.16%, from \$354,305 to \$346,653 for FY 2015.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Pmts. to Agencies	\$ 1,107,189	1,207,189	1,731,333	524,144	43.4%
Debt Service	363,203	354,305	346,653	(7,652)	-2.2%
Total	\$ 1,470,392	1,561,494	2,077,986	516,492	33.1%

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 \$10,000 for FY 2015.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$	4,743	4,784	4,880	96	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

The Safer Communities request was \$69,760 for FY 2015.

FY 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 63,897	65,175	66,479	1,304	2.0%

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.

Health Quest requested \$22,640 for FY 2015.

FY 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 21,375	21,561	21,992	431	2.0%

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 2013	FY 2014	FY 2015		
	Actual	Revised	Adopted	Change	% Change
Incentive Grants	377,766	183,703	261,488	77,785	42.3%
Partnership	200,000	400,000	400,000	-	0.0%
Retiree Benefits	7,161	2,637	3,073	436	16.5%

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 2013	FY 2014	FY 2015		
Actual	Revised	Adopted	Change	% Change
\$ 87,744	97,705	99,000	1,295	1.3%



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 2015 adopted amount.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ -	8,412	8,580	168	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 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 21,800	21,990	22,430	440	2.0%

Mental Health

Cardinal Innovations 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 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Revenue					
ABC 5 Cents	\$ (30,981)	(27,313)	(32,000)	(4,687)	17.16%
Rental Income	(83,903)	(83,903)	(83,903)	-	0.00%
Service Charges	(17,866)	(21,000)	(30,000)	(9,000)	42.86%
Total REVENUE	(132,750)	(132,216)	(145,903)	(13,687)	10.35%
Expenditures					
Interdepartmental	\$ 61,859	67,423	79,559	12,136	18.0%
Rent	115,106	115,989	116,871	882	0.8%
Insurance	2,510	1,863	2,017	154	8.3%
Pmts. to Agencies	709,298	706,713	711,400	4,687	0.7%
Total EXPENDITURES	888,773	891,988	909,847	17,859	2.0%
County Funded	756,023	759,772	763,944	4,172	0.5%

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 \$11,000 for FY 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 10,900	10,995	11,000	5	0.0%



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 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 21,375	21,375	21,375	-	0.0%

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 \$4,000 for FY 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ -	2,157	2,200	43	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. We do this 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 2015.

FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$ 66,574	66,574	66,574	-	0.0%

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 2015.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
HCCBG	\$ 346,230	327,572	337,284	9,712	3.0%
County Funded	37,476	47,188	37,476	(9,712)	-20.6%



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 2015.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$	47,025	47,434	48,383	949	2.0%

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 \$8,313 for FY 2015. The below adopted amount includes inter-departmental charges from the County in the amount of \$11,297 related to the office location of the commission in the Historic Courthouse.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Revenue					
Book Sales	\$ (391)	-	(270)	(270)	0.00%
Total REVENUE	(391)	-	(270)	(270)	0.00%
Expenditures					
Interdepartmental	\$ 8,140	11,297	13,448	2,151	19.0%
Pmts. to Agencies	7,849	7,917	8,075	158	2.0%
Total EXPENDITUR	15,989	19,214	21,523	2,309	12.0%
County Funded	15,598	19,214	21,253	2,039	10.6%

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.

The Andrew Jackson Foundation requested \$10,000 for FY 2015.

	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
\$	-	4,373	4,460	87	2.0%



Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
A JACKSON HISTORICAL FOUNDATION									
EXPENDITURES									
Contracts, Grants, and Subsidies	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
Total EXPENDITURES	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
Total Project Revenue (Over)/Under Expenditures	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
ARTS COUNCIL									
EXPENDITURES									
Contracts, Grants, and Subsidies	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
Total EXPENDITURES	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
Total Project Revenue (Over)/Under Expenditures	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
CHARLOTTE AREA TRANSPORTATION									
EXPENDITURES									
Contracts, Grants, and Subsidies	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
Total EXPENDITURES	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
Total Project Revenue (Over)/Under Expenditures	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
CMC-UNION									
REVENUE									
Other Revenue	-1,400,000	-3,295,689	-3,156,330	-61,666,879	-6,100,000	-6,100,000	-6,100,000	0	0.00%
Total REVENUE	-1,400,000	-3,295,689	-3,156,330	-61,666,879	-6,100,000	-6,100,000	-6,100,000	0	0.00%
EXPENDITURES									
Operating Cost	0	225,682	285,701	323,145	0	0	0	0	0.00%
Total EXPENDITURES	0	225,682	285,701	323,145	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	-1,400,000	-3,070,007	-2,870,629	-61,343,734	-6,100,000	-6,100,000	-6,100,000	0	0.00%
COMMUNITY ACTION									
EXPENDITURES									
Contracts, Grants, and Subsidies	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
Total EXPENDITURES	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
Total Project Revenue (Over)/Under Expenditures	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
COMMUNITY SHELTER									
EXPENDITURES									
Contracts, Grants, and Subsidies	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%
Total EXPENDITURES	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%
Total Project Revenue (Over)/Under Expenditures	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
A JACKSON HISTORICAL FOUNDATION									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
Total EXPENDITURES	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
Total Project Revenue (Over)/Under Expenditures	5,000	4,500	4,500	4,250	0	4,373	4,460	87	1.99%
ARTS COUNCIL									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
Total EXPENDITURES	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
Total Project Revenue (Over)/Under Expenditures	55,000	49,500	49,500	47,025	47,025	47,434	48,383	949	2.00%
CHARLOTTE AREA TRANSPORTATION									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
Total EXPENDITURES	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
Total Project Revenue (Over)/Under Expenditures	106,512	90,557	111,921	89,887	87,744	97,705	99,000	1,295	1.33%
CMC-UNION									
<i>REVENUE</i>									
Other Revenue	-1,400,000	-3,295,689	-3,156,330	-61,666,879	-6,100,000	-6,100,000	-6,100,000	0	0.00%
Total REVENUE	-1,400,000	-3,295,689	-3,156,330	-61,666,879	-6,100,000	-6,100,000	-6,100,000	0	0.00%
<i>EXPENDITURES</i>									
Operating Cost	0	225,682	285,701	323,145	0	0	0	0	0.00%
Total EXPENDITURES	0	225,682	285,701	323,145	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	-1,400,000	-3,070,007	-2,870,629	-61,343,734	-6,100,000	-6,100,000	-6,100,000	0	0.00%
COMMUNITY ACTION									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
Total EXPENDITURES	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
Total Project Revenue (Over)/Under Expenditures	66,204	68,704	68,704	65,269	66,574	66,574	66,574	0	0.00%
COMMUNITY SHELTER									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%
Total EXPENDITURES	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%
Total Project Revenue (Over)/Under Expenditures	12,500	11,250	11,250	10,688	10,900	10,995	11,000	5	0.05%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
COUNCIL ON AGING									
REVENUE									
Federal Grants	-143,008	-142,162	-160,457	-173,095	-346,230	-327,572	-337,284	-9,712	2.96%
State Grants	-135,652	-134,848	-152,202	-164,191	0	0	0	0	0.00%
Total REVENUE	-278,660	-277,010	-312,659	-337,286	-346,230	-327,572	-337,284	-9,712	2.96%
EXPENDITURES									
Contracts, Grants, and Subsidies	311,160	306,260	348,354	374,762	383,706	374,760	374,760	0	0.00%
Total EXPENDITURES	311,160	306,260	348,354	374,762	383,706	374,760	374,760	0	0.00%
Total Project Revenue (Over)/Under Expenditures	32,500	29,250	35,695	37,476	37,476	47,188	37,476	-9,712	-20.58%
COURT FACILITIES									
REVENUE									
Other Revenue	0	0	0	-1	0	0	0	0	0.00%
Total REVENUE	0	0	0	-1	0	0	0	0	0.00%
EXPENDITURES									
Operating Cost	617,604	528,356	530,852	634,637	700,491	856,862	1,037,706	180,844	21.11%
Contracts, Grants, and Subsidies	109,319	59,115	55,330	53,252	113,695	144,225	137,199	-7,026	-4.87%
Debt Service	1,232,845	1,189,655	1,153,584	888,843	1,262,522	1,233,490	1,204,503	-28,987	-2.35%
Total EXPENDITURES	1,959,768	1,777,126	1,739,766	1,576,732	2,076,709	2,234,577	2,379,408	144,831	6.48%
Total Project Revenue (Over)/Under Expenditures	1,959,768	1,777,126	1,739,766	1,576,731	2,076,709	2,234,577	2,379,408	144,831	6.48%
CRIMINAL JUSTICE PARTNERSHIP									
REVENUE									
State Grants	-125,407	-130,749	-130,749	-135,356	0	0	0	0	0.00%
Total REVENUE	-125,407	-130,749	-130,749	-135,356	0	0	0	0	0.00%
EXPENDITURES									
Contracts, Grants, and Subsidies	125,407	130,749	130,749	135,356	0	0	0	0	0.00%
Total EXPENDITURES	125,407	130,749	130,749	135,356	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	0	0	0	0	0	0	0	0	0.00%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
DEPARTMENT OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION									
REVENUE									
State Grants	-231,625	-261,234	-265,844	-278,255	-292,971	-287,971	-287,971	0	0.00%
Total REVENUE	-231,625	-261,234	-265,844	-278,255	-292,971	-287,971	-287,971	0	0.00%
EXPENDITURES									
Operating Cost	4,562	6,815	7,218	10,429	8,647	8,750	8,750	0	0.00%
Contracts, Grants, and Subsidies	223,778	257,920	258,626	267,197	284,021	279,221	279,221	0	0.00%
Total EXPENDITURES	228,340	264,735	265,844	277,626	292,668	287,971	287,971	0	0.00%
Total Project Revenue (Over)/Under Expenditures	-3,285	3,501	0	-629	-303	0	0	0	0.00%
DISPR. MINORITY CONTRACT									
REVENUE									
Federal Grants	-6,552	0	0	0	0	0	0	0	0.00%
Total REVENUE	-6,552	0	0	0	0	0	0	0	0.00%
EXPENDITURES									
Operating Cost	6,514	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	6,514	0	0	0	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	-38	0	0	0	0	0	0	0	0.00%
ECONOMIC DEVELOPMENT									
EXPENDITURES									
Employee Benefits	6,346	7,192	7,254	7,148	2,794	2,637	3,073	436	16.53%
Operating Cost	4,934	2,549	2,322	20,352	0	0	0	0	0.00%
Contracts, Grants, and Subsidies	566,135	884,704	2,214,283	1,222,110	577,766	583,703	661,488	77,785	13.33%
Total EXPENDITURES	577,415	894,445	2,223,859	1,249,610	580,560	586,340	664,561	78,221	13.34%
Total Project Revenue (Over)/Under Expenditures	577,415	894,445	2,223,859	1,249,610	580,560	586,340	664,561	78,221	13.34%
FOREST MANAGEMENT									
EXPENDITURES									
Operating Cost	0	0	70	0	0	0	0	0	0.00%
Contracts, Grants, and Subsidies	51,728	68,022	65,609	62,557	63,585	95,054	81,144	-13,910	-14.63%
Total EXPENDITURES	51,728	68,022	65,679	62,557	63,585	95,054	81,144	-13,910	-14.63%
Total Project Revenue (Over)/Under Expenditures	51,728	68,022	65,679	62,557	63,585	95,054	81,144	-13,910	-14.63%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
HEALTH QUEST									
EXPENDITURES									
Contracts, Grants, and Subsidies	25,000	22,500	22,500	21,375	21,375	21,561	21,992	431	2.00%
Total EXPENDITURES	25,000	22,500	22,500	21,375	21,375	21,561	21,992	431	2.00%
Total Project Revenue (Over)/Under Expenditures	25,000	22,500	22,500	21,375	21,375	21,561	21,992	431	2.00%
HISTORICAL PROPERTIES									
REVENUE									
Non-Enterprise Charges For Services	-272	-70	-320	-426	-391	0	-270	-270	0.00%
Total REVENUE	-272	-70	-320	-426	-391	0	-270	-270	0.00%
EXPENDITURES									
Operating Cost	11,723	8,397	7,334	19,964	8,140	11,297	13,448	2,151	19.04%
Contracts, Grants, and Subsidies	9,000	8,100	8,100	7,696	7,849	7,917	8,075	158	2.00%
Total EXPENDITURES	20,723	16,497	15,434	27,660	15,989	19,214	21,523	2,309	12.02%
Total Project Revenue (Over)/Under Expenditures	20,451	16,427	15,114	27,234	15,598	19,214	21,253	2,039	10.61%
JUVENILE DETENTION									
EXPENDITURES									
Operating Cost	22,792	22,380	22,026	22,584	20,990	23,040	27,127	4,087	17.74%
Contracts, Grants, and Subsidies	51,709	40,050	41,595	55,266	46,238	50,000	55,000	5,000	10.00%
Total EXPENDITURES	74,501	62,430	63,621	77,850	67,228	73,040	82,127	9,087	12.44%
Total Project Revenue (Over)/Under Expenditures	74,501	62,430	63,621	77,850	67,228	73,040	82,127	9,087	12.44%
LITERACY COUNCIL									
EXPENDITURES									
Contracts, Grants, and Subsidies	2,500	2,250	2,250	2,138	0	2,157	2,200	43	1.99%
Total EXPENDITURES	2,500	2,250	2,250	2,138	0	2,157	2,200	43	1.99%
Total Project Revenue (Over)/Under Expenditures	2,500	2,250	2,250	2,138	0	2,157	2,200	43	1.99%
MEDICAL EXAMINER									
EXPENDITURES									
Operating Cost	55,772	43,586	45,919	35,624	47,604	48,000	62,000	14,000	29.17%
Total EXPENDITURES	55,772	43,586	45,919	35,624	47,604	48,000	62,000	14,000	29.17%
Total Project Revenue (Over)/Under Expenditures	55,772	43,586	45,919	35,624	47,604	48,000	62,000	14,000	29.17%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
MENTAL HEALTH									
REVENUE									
Restricted Intergovernmental Revenue	-20,744	-21,009	-23,936	-27,457	-30,981	-27,313	-32,000	-4,687	17.16%
Non-Enterprise Charges For Services	-15,386	-20,040	-20,972	-23,571	-17,866	-21,000	-30,000	-9,000	42.86%
Other Revenue	-83,903	-83,903	-83,903	-83,903	-83,903	-83,903	-83,903	0	0.00%
Total REVENUE	-120,033	-124,952	-128,811	-134,931	-132,750	-132,216	-145,903	-13,687	10.35%
EXPENDITURES									
Operating Cost	181,993	182,038	179,945	183,941	179,475	185,275	198,447	13,172	7.11%
Contracts, Grants, and Subsidies	420,744	549,065	703,336	707,939	709,298	706,713	711,400	4,687	0.66%
Total EXPENDITURES	602,737	731,103	883,281	891,880	888,773	891,988	909,847	17,859	2.00%
Total Project Revenue (Over)/Under Expenditures	482,704	606,151	754,470	756,949	756,023	759,772	763,944	4,172	0.55%
NEW VENTURES BUSINESS DEVELOP									
EXPENDITURES									
Contracts, Grants, and Subsidies	10,000	9,000	9,000	0	0	0	0	0	0.00%
Total EXPENDITURES	10,000	9,000	9,000	0	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	10,000	9,000	9,000	0	0	0	0	0	0.00%
OTHER HUMAN SERVICES (MISC)									
EXPENDITURES									
Contracts, Grants, and Subsidies	2,150	1,990	1,023	182	302	350	350	0	0.00%
Interfund Transfers	0	0	0	0	0	8,412	8,580	168	2.00%
Total EXPENDITURES	2,150	1,990	1,023	182	302	8,762	8,930	168	1.92%
Total Project Revenue (Over)/Under Expenditures	2,150	1,990	1,023	182	302	8,762	8,930	168	1.92%
OTHER PUBLIC SAFETY ORGANZTNS									
EXPENDITURES									
Contracts, Grants, and Subsidies	990	990	0	0	0	0	0	0	0.00%
Total EXPENDITURES	990	990	0	0	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	990	990	0	0	0	0	0	0	0.00%
RED CROSS									
EXPENDITURES									
Contracts, Grants, and Subsidies	5,000	4,875	4,875	4,650	4,743	4,784	4,880	96	2.01%
Total EXPENDITURES	5,000	4,875	4,875	4,650	4,743	4,784	4,880	96	2.01%
Total Project Revenue (Over)/Under Expenditures	5,000	4,875	4,875	4,650	4,743	4,784	4,880	96	2.01%

Community Partners

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
SAFE ALLIANCE									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	25,000	22,500	22,500	21,375	21,800	21,990	22,430	440	2.00%
Total EXPENDITURES	25,000	22,500	22,500	21,375	21,800	21,990	22,430	440	2.00%
Total Project Revenue (Over)/Under Expenditures	25,000	22,500	22,500	21,375	21,800	21,990	22,430	440	2.00%
SOUTH PIEDMONT COMMUNITY COLLEGE									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	1,164,000	1,100,000	1,100,000	1,090,827	1,107,189	1,207,189	1,731,333	524,144	43.42%
Debt Service	354,658	342,233	331,856	255,687	363,203	354,305	346,653	-7,652	-2.16%
Total EXPENDITURES	1,518,658	1,442,233	1,431,856	1,346,514	1,470,392	1,561,494	2,077,986	516,492	33.08%
Total Project Revenue (Over)/Under Expenditures	1,518,658	1,442,233	1,431,856	1,346,514	1,470,392	1,561,494	2,077,986	516,492	33.08%
TURNING POINT									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	25,000	22,500	22,500	21,375	21,375	21,375	21,375	0	0.00%
Total EXPENDITURES	25,000	22,500	22,500	21,375	21,375	21,375	21,375	0	0.00%
Total Project Revenue (Over)/Under Expenditures	25,000	22,500	22,500	21,375	21,375	21,375	21,375	0	0.00%
UDI SHELTERED WORKSHOP									
<i>EXPENDITURES</i>									
Contracts, Grants, and Subsidies	28,500	25,650	21,000	19,950	0	0	0	0	0.00%
Total EXPENDITURES	28,500	25,650	21,000	19,950	0	0	0	0	0.00%
Total Project Revenue (Over)/Under Expenditures	28,500	25,650	21,000	19,950	0	0	0	0	0.00%
Total Service Area Revenue (Over)/Under Expenditures	3,739,530	2,209,930	3,856,873	-55,865,654	-703,291	-367,611	381,123	748,734	-203.68%