

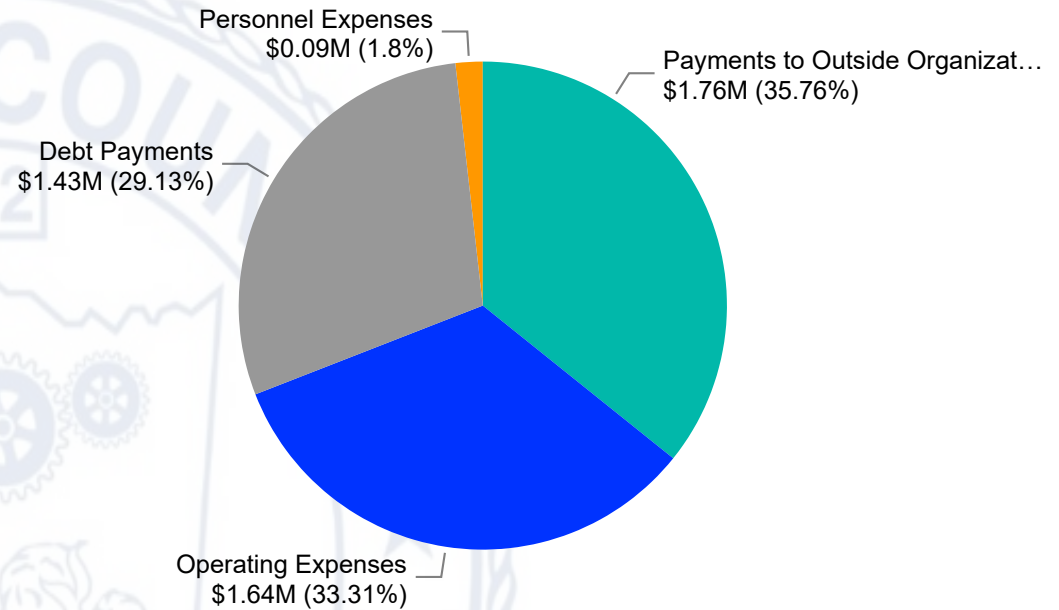
Expenditure by Fund	
General Government Fund	\$4,918,871
Total	\$4,918,871

Program Costs by Department	
Courts Support	\$3,135,819
Other Outside Agencies	\$1,783,052
Total	\$4,918,871

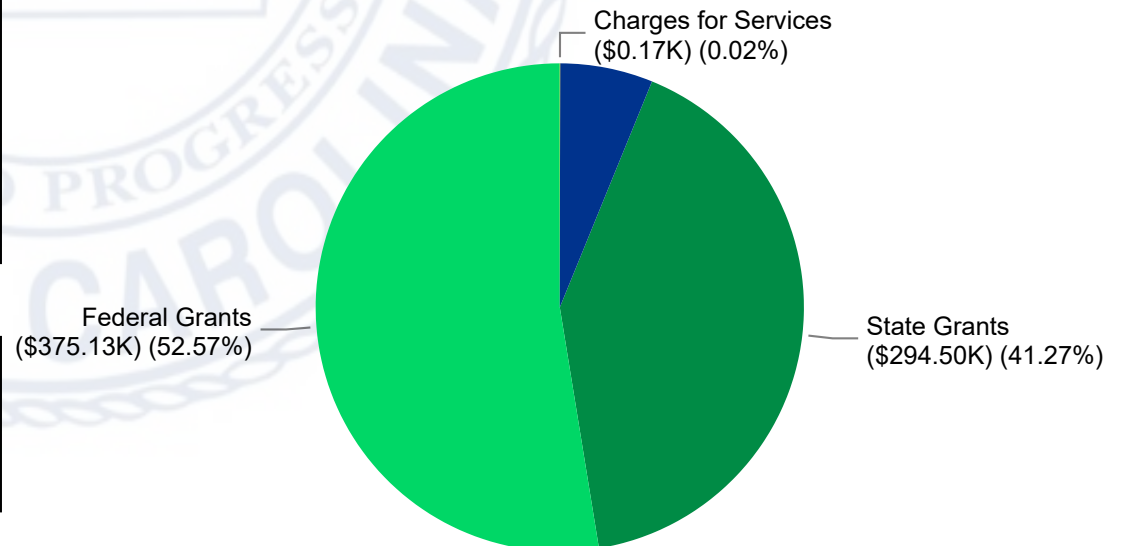
Net County Cost of Proposed Expansions for FY 2020	
FY 2020 Increase - UC Historic Preservation	\$750
Increase for Equipment Maintenance - Jury Selection Program	\$648
Increase for FY 2020 Services - DA Office	\$3,518
Provide Additional DWI Treatment Services	\$15,000
Total	\$19,916

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
1.00	1.00	1.00	1.00

Expenditure by Category



Revenue by Category



Outside Agencies

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Outside Agencies	FY 2018 Actual	FY 2019 Revised Budget	FY 2020 Proposed Budget	\$ Change FY 2019-20	% Change FY 2019-20
Operational Support (direct):					
Court Programs:					
District Attorney's Office (Prosecutorial Dist. 20B)	\$ 1,604	2,000	2,741	741	37.05%
District Attorney's Office (Prosecutorial Dist. 20B, ADA)	116,080	147,153	149,930	2,777	1.89%
DWI Treatment Court Program	118,170	142,568	158,429	15,861	11.13%
Jury Selection Program	6,794	7,850	8,498	648	8.25%
NC Department of Public Safety, Juvenile Justice	1,547	1,559	1,559	-	-
Judicial Center Support	7,685	10,139	10,139	-	-
Other Agency Programs:					
Juvenile Detention Program	113,338	138,000	138,000	-	-
Medical Examiner Program	\$ 87,475	130,000	130,000	-	-
Council on Aging in Union County	375,240	405,488	371,781	(33,707)	-8.31%
Mental Health Program, Daymark	\$ 731,448	727,005	714,850	(12,155)	-1.67%
NC DPS Juvenile Crime Prevention Council	294,499	314,504	294,504	(20,000)	-6.36%
NC Forest Resources	\$ 89,529	81,600	81,600	-	-
Union County Historic Preservation Commission	8,976	9,100	9,850	750	8.24%
Sub-Total	\$ 1,952,386	2,116,966	2,071,881	(45,085)	-2.13%
Indirect Support (occupancy costs, etc.)					
Court Programs:					
District Attorney's Office (Prosecutorial Dist. 20B)	7,164	8,122	14,988	6,866	84.54%
DWI Treatment Court Program	\$ 1,104	835	1,909	1,074	128.62%
NC Department of Public Safety, Juvenile Justice	40,032	122,623	175,018	52,395	42.73%
Adult Probation Support	\$ 182,496	183,748	178,778	(4,970)	-2.70%
Judicial Center Support	2,068,622	2,523,558	2,433,830	(89,728)	-3.56%
Other Agency Programs:					
Council on Aging in Union County	9,488	11,860	11,860	-	-
Mental Health Program, Daymark	241,152	122,156	-	(122,156)	-100.00%
Union County Historic Preservation Commission	17,244	17,501	30,607	13,106	74.89%
Sub-Total	\$ 2,567,301	2,990,403	2,846,990	(143,413)	-4.80%
Total	\$ 4,519,687	5,107,369	4,918,871		

Outside Agencies

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Department Mission

Outside Agencies provide County government related services for the community.

Department Services Provided

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

Court Support Programs: 10

- 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: 7

- 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

Department Analysis

State grant revenue remained flat in FY 2020, fully funding the County's North Carolina Department of Public Safety Juvenile Crime Prevention Council Program (JCPC).

In FY 2020, the proposed budget reduces Outside Agencies support by \$151,768 or -3.0 percent, this is based on a decrease of debt service payments for the Judicial Center of \$64,942. There is one County position (1.0 FTE) assigned to the DWI Treatment Court Program. DWI Treatment Court Program is recommended to receive an additional \$15,000 in FY 2020 to provide additional treatment services. The District Attorney's Office received an increase from FY 2019 funding totaling \$3,518 and the Jury Selection Program received an increase totaling \$648. The County Manager proposes maintaining the FY 2020 funding for remaining Outside Agencies stable at FY 2019 funding levels.

Outside Agencies

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	-35,365	-37,418	-39,750	-41,448	-39,751	-43,835	-4,084	10.27%
	Federal Grants	-160,356	-272,840	-226,285	-287,094	-372,240	-375,134	-2,894	0.78%
	State Grants	-440,078	-337,880	-383,183	-345,175	-314,504	-294,504	20,000	-6.36%
	Charges for Services	-23,427	-23,517	-23,461	-19,818	-171	-171	0	0.00%
	Miscellaneous Revenues	-83,903	-79,420	-83,903	-83,903	0	0	0	0.00%
	Total Revenue	-743,127	-751,075	-756,583	-777,438	-726,666	-713,644	13,022	-1.79%
Expenditures									
	Personnel Expenses	47,000	64,553	77,891	82,194	87,566	88,427	861	0.98%
	Operating Expenses	1,347,141	1,500,063	1,524,548	1,628,129	1,700,775	1,638,689	-62,086	-3.65%
	Payments to Outside Organizations	1,618,027	1,620,226	1,698,540	1,727,802	1,821,346	1,759,015	-62,331	-3.42%
	Debt Payments	1,202,579	1,162,327	1,120,296	1,081,562	1,497,682	1,432,740	-64,942	-4.34%
	Total Expenditures	4,214,747	4,347,170	4,421,276	4,519,687	5,107,369	4,918,871	-188,498	-3.69%
	Total Outside Agencies	3,471,620	3,596,095	3,664,693	3,742,249	4,380,703	4,205,227	-175,476	-4.01%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Outside Agencies	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%

Outside Agencies**470**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
14310	District Attorney's Office	137,483	108,535	165,702	124,848	157,275	167,659	10,384	6.60%
14320	DWI Treatment Court Program	56,167	94,686	111,875	119,274	143,403	160,338	16,935	11.81%
14330	Jury Selection Program	3,583	6,062	5,416	6,794	7,850	8,498	648	8.25%
14340	NC DPS Juvenile Justice	28,711	39,449	38,083	41,579	124,182	176,577	52,395	42.19%
14350	Adult Probation Support	155,695	175,892	175,066	182,496	183,748	178,778	-4,970	-2.70%
14360	Judicial Center Support	2,062,364	2,085,500	2,028,105	2,076,307	2,533,697	2,443,969	-89,728	-3.54%
14410	Juvenile Detention Program	60,146	76,006	89,060	113,338	138,000	138,000	0	0.00%
14420	Medical Examiner Program	63,521	65,395	100,124	87,475	130,000	130,000	0	0.00%
14430	Council on Aging	354,015	367,401	381,915	384,728	417,348	383,641	-33,707	-8.08%
14440	Mental Health, Daymark	913,445	953,202	956,344	972,600	849,161	714,850	-134,311	-15.82%
14450	NC DPS Juvenile CPC	286,770	289,732	275,741	294,499	314,504	294,504	-20,000	-6.36%
14470	NC Forest Resources	71,324	60,293	69,305	89,529	81,600	81,600	0	0.00%
14480	Historic Preservation Commiss	21,523	25,016	24,539	26,220	26,601	40,457	13,856	52.09%
Total	Outside Agencies	4,214,747	4,347,170	4,421,276	4,519,687	5,107,369	4,918,871	-188,498	-3.69%

