

County Commissioners

Carolyn Coleman, Board Chairwoman - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-7670

Description of Services

An eleven-member board committed to rendering quality service to the citizens in a courteous, efficient and cost-effective manner. Pursuant to this, it shall be County policy to conduct ongoing assessments of the service delivery process to ensure that we are meeting the needs of those whom we serve and are providing citizens with the highest return on each tax dollar.

Budget Comments

The increase in the budget for the Board of Commissioners is due to the transfer of certain expenses from other departments to more accurately budget expenditures where they actually occur. These include memberships such as the North Carolina Association of County Commissioners and NaCO. Also included is the expense for food served to Commissioners at Board meetings or Board work sessions.

Performance Measures	FY 05	FY 06	FY 07
Public Schools' Facilities Needs	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools
Financial & Fiscal Stability	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.
Intergovernmental Relations	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.
Policy Issues	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	246,862	334,259	342,600	334,958
Operating Expenses	31,044	34,266	34,266	82,624
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	277,906	368,525	376,866	417,582

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,906	368,525	376,866	417,582
TOTAL	277,906	368,525	376,866	417,582

Full Time Employees	0.00	0.00	0.00	0.00
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County Administration

David McNeill, Interim County Manager - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3383

Description of Services

The County Manager's office provides professional management and support of county government by directing and supervising all county offices, departments, boards, commissions, and agencies under the general control of the Board of Commissioners.

Budget Comments

The budget for County Administration includes, among other things, the Reserve for Contingencies, which serves as an avenue for addressing situations and conditions that were unforeseen during the development of the County budget. This line-item is being reduced below the current year level for budgetary reasons

The decrease in the approved budget as opposed to the FY 05-06 approved budget is due to the transfer of certain expenses from this department to the Board of Commissioners' budget to more accurately reflect the nature of these expenses.

The level of staffing for the department does not change for FY 06-07.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Prepare a Budget Reflecting the Goals of the Commissioners			
Recommend Countywide Tax Rate/\$100 Valuation that carries out goals of Commissioners			
Continue Enhancement of Intergovernmental Relations with Cities and Towns Via Shared Services			
Insure the Continued Evaluation of County Structure as to Efficiency and Redirection			

<u>Expenditure Detail</u>	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	526,322	554,816	554,816	586,797
Operating Expenses	273,157	1,011,628	579,956	899,520
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	23,000	0
TOTAL	799,479	1,566,444	1,157,772	1,486,317

<u>Revenue Source</u>	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	300	0	0	0
County	799,179	1,566,444	1,157,772	1,486,317
TOTAL	799,479	1,566,444	1,157,772	1,486,317

Full Time Employees	6.00	5.00	5.00	5.00
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County Attorney

Sharon Kurtz, County Attorney - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3852

Description of Services

The County Attorney and staff provide prompt, efficient and effective legal advice and representation to the Board of Commissioners, County Manager, County departments, and related agencies. Legal counsel is provided on all areas of local government management, including contracts, civil procedure, litigation, constitutional law, open meetings, public records, purchasing, property tax assessment and collection, budget and financial procedures, and personnel matters. Because the County is self-funded for liability purposes, this office handles virtually *all* cases, including cases that would be handled in other counties by outside insurance counsel. Outside counsel is used infrequently, primarily in conflict situations. This office serves two courthouses and a variety of clients in two major cities. The County Attorney's Office represents and defends individual commissioners, officials, and all 2700 County-related employees in the absence of a conflict. In addition, this office assists in the collection of child support from absent parents.

Budget Comments

The approved budget for the County Attorney's Office includes funding to upgrade software to the County's standard, to replace two printers, and to phase-in replacement monitors.

Performance Measures	FY 05	FY 06	FY 07
Annual Court Appearances	34,000	36,000	38,000
Success Rate	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	14	0	29
Annual Written/Oral Legal Opinions	1,850	1,900	1,950
Draft/Review and Administration of Contracts	850	900	950

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	983,794	1,046,641	1,046,641	1,037,432
Operating Expenses	43,779	42,447	42,447	59,380
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,027,573	1,089,088	1,089,088	1,096,812

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,027,573	1,089,088	1,089,088	1,096,812
TOTAL	1,027,573	1,089,088	1,089,088	1,096,812

Full Time Employees	11.00	11.00	11.00	11.00
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Clerk to the Board

Effie D. Varitimidis, Clerk to the Board - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-5532

Description of Services

The Clerk to the Board attends all Board meetings, records and transcribes minutes, and produces and safeguards a permanent record of meetings/minutes for future use. The Clerk maintains an Ordinance Book, separate from the official source of information regarding actions taken by the Board. Interested parties are notified of Board actions and all documents, maps, and minutes presented to be considered by the Board are kept available for public examination. Finally, the Clerk to the Board prepares the agenda, advertises all notices of hearings and other issues as required by law, and attests all contracts, deeds, bonds, and other legal documents.

Budget Comments:

The approved budget for the Clerk to the Board Office reflects a decrease in position count and County funds due to the abolishment of one Senior Office Specialist position.

Performance Measures	FY 05	FY 06	FY 07
Target Year to Index	3 Months	3 months	2 months
Turnaround Time for Writing Minutes	2 Months	2 months	1 month
Update of Ordinances	1 Month	1 month	1 month
Agenda Compilation/Briefing and Regular Meeting	2 Weeks	2 weeks	2 weeks
Update of Boards and Commissions Handbook	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	243,167	238,925	242,425	204,157
Operating Expenses	23,170	25,854	31,054	22,701
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	266,337	264,779	273,479	226,858

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	266,337	264,779	273,479	226,858
TOTAL	266,337	264,779	273,479	226,858

Full Time Employees	4.00	4.00	4.00	3.00
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Internal Audit

Dr. Martha K. Rogers, Director - 201 South Greene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3242

Description of Services

The Internal Audit Department serves the citizens of Guilford County by providing consulting and audit services that help County government reduce risk with proper internal controls and promote accountability through efficient use of resources. The department reports directly to the County Manager and operates independently of other departments without bias in regard to County activities. The department performs many types of audits including financial, compliance, contract fraud, performance, and information systems audits. Each fiscal year, Internal Audit has a goal to identify potential additional revenue and/or cost reductions; perform follow-up reviews of previously conducted audits to ensure compliance with audit recommendations; conduct continuous monitoring when necessary; and provide assistance to the external auditors. The department also works on special projects and participates on various teams each fiscal year.

Budget Comments

A new countywide financial reporting system is currently being implemented along with new systems in the Planning Department and the Register of Deeds. These systems will require Internal Audit to document and examine new processes and controls.

Performance Measures	FY 05	FY 06	FY 07
Prepare and Issue Audit Reports	14	12	12
Performance Monitoring Projects	18	20	20
Productivity (Direct Time / Available Time)	75%	75%	75%
Recommendations Accepted by Management	87%	90%	90%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	304,190	332,508	337,508	349,111
Operating Expenses	8,722	8,536	8,536	9,416
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	312,912	341,044	346,044	358,527

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	312,912	341,044	346,044	358,527
TOTAL	312,912	341,044	346,044	358,527

Full Time Employees	4.00	4.00	4.00	4.00
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