

# County Commissioners

Paul Gibson, Board Chairman - 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

With the exception of two areas, the FY 07-08 Recommended Budget for the Board of Commissioners is identical to the FY 06-07 Approved Budget. The recommendation includes the anticipated increase in the cost of Group Insurance. There is also an increase in Professional Services resulting from increased expenses for televising Board meetings. The contract for this service was approved after the approval of the FY 06-07 Approved Budget and is merely the continuation of that service.

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
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	
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.	
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.	
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.	

<b>Expenditure Detail</b>	<b>FY 05-06 ACTUALS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 RECOMMENDED</b>
Personnel Services	327,185	334,958	334,958	341,807
Operating Expenses	27,056	82,624	108,011	103,024
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>354,241</b>	<b>417,582</b>	<b>442,969</b>	<b>444,831</b>

<b>Revenue Source</b>	<b>FY 05-06 RECEIPTS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 PROJECTED</b>
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	354,241	417,582	442,969	444,831
<b>TOTAL</b>	<b>354,241</b>	<b>417,582</b>	<b>442,969</b>	<b>444,831</b>

<b>Full Time Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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# County Administration

David McNeill, 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 FY 07-08 Recommended Budget contains funding for the same level of staffing as in FY 06-07.

Other Operating Expenses (including the Reserve for Contingencies) are projected to remain at approximately the same level as the FY 06-07 Approved Budget.

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
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			

<b>Expenditure Detail</b>	<b>FY 05-06 ACTUALS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 RECOMMENDED</b>
Personnel Services	557,313	586,797	586,797	539,776
Operating Expenses	326,683	899,520	901,034	890,309
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>883,996</b>	<b>1,486,317</b>	<b>1,487,831</b>	<b>1,430,085</b>

<b>Revenue Source</b>	<b>FY 05-06 RECEIPTS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 PROJECTED</b>
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	65	0	0	0
County	883,931	1,486,317	1,487,831	1,430,085
<b>TOTAL</b>	<b>883,996</b>	<b>1,486,317</b>	<b>1,487,831</b>	<b>1,430,085</b>

<b>Full Time Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
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# County Attorney

Sharron 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 2,871 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 County Attorney's FY07-08 requested budget included funding for one new position - that being an Assistant County Attorney position. This position would assist in general County government issues including, but, not limited to, the increased demands placed upon the office by the adoption of the revised personnel regulations and the enforcement of post-construction storm water regulations. This position is not recommended.

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Annual Court Appearances	36,000	38,000	41,122
Success Rate	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	0	29	8
Annual Written/Oral Legal Opinions	1,900	1,950	2,450
Draft/Review and Administration of Contracts	900	950	1,200

<b>Expenditure Detail</b>	<b>FY 05-06 ACTUALS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 RECOMMENDED</b>
Personnel Services	1,017,387	1,037,432	1,037,432	1,051,643
Operating Expenses	42,551	59,380	59,380	56,919
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,059,938</b>	<b>1,096,812</b>	<b>1,096,812</b>	<b>1,108,562</b>

<b>Revenue Source</b>	<b>FY 05-06 RECEIPTS</b>	<b>FY 05-06 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 PROJECTED</b>
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	37	0	0	0
County	1,059,901	1,096,812	1,096,812	1,108,562
<b>TOTAL</b>	<b>1,059,938</b>	<b>1,096,812</b>	<b>1,096,812</b>	<b>1,108,562</b>

<b>Full Time Employees</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
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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 Clerk's Office continues to move forward in providing its services to the Commissioners, staff, other departments, and the general public by increasing technical knowledge and capabilities. The department is working with Information Services to post minutes from 2000 forward on the web site to allow the public to access and search minutes through the web. The new Granicus system will allow citizens to search video and minutes from September, 2006, to the present.

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Target Year to Index	3 months	2 months	2 months
Turnaround Time for Writing Minutes	2 months	1 month	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

<b>Expenditure Detail</b>	<b>FY 05-06 ACTUALS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 RECOMMENDED</b>
Personnel Services	255,236	204,157	204,157	206,353
Operating Expenses	22,110	22,701	24,333	24,916
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>277,346</b>	<b>226,858</b>	<b>228,490</b>	<b>231,269</b>

<b>Revenue Source</b>	<b>FY 05-06 RECEIPTS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 PROJECTED</b>
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,346	226,858	228,490	231,269
<b>TOTAL</b>	<b>277,346</b>	<b>226,858</b>	<b>228,490</b>	<b>231,269</b>

<b>Full Time Employees</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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# Internal Audit

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

The FY07-08 Recommended Budget for Internal Audit includes funding for a Peer Review. This review will allow the department to stay in compliance with the Institute of Internal Auditors standards for the professional practice of Internal Auditing.

Various new systems have been implemented the past several years. These systems will require Internal Audit to document and examine new processes and controls.

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Prepare and Issue Audit Reports	15	12	12
Performance Monitoring Projects	31	25	25
Productivity (Direct Time / Available Time)	75%	75%	75%
Recommendations Accepted by Management	87%	90%	90%

<b>Expenditure Detail</b>	<b>FY 05-06 ACTUALS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 RECOMMENDED</b>
Personnel Services	331,580	349,111	348,261	377,522
Operating Expenses	8,439	9,416	10,266	13,410
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>340,019</b>	<b>358,527</b>	<b>358,527</b>	<b>390,932</b>

<b>Revenue Source</b>	<b>FY 05-06 RECEIPTS</b>	<b>FY 06-07 APPROVED</b>	<b>FY 06-07 AMENDED</b>	<b>FY 07-08 PROJECTED</b>
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	340,019	358,527	358,527	390,932
<b>TOTAL</b>	<b>340,019</b>	<b>358,527</b>	<b>358,527</b>	<b>390,932</b>

<b>Full Time Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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