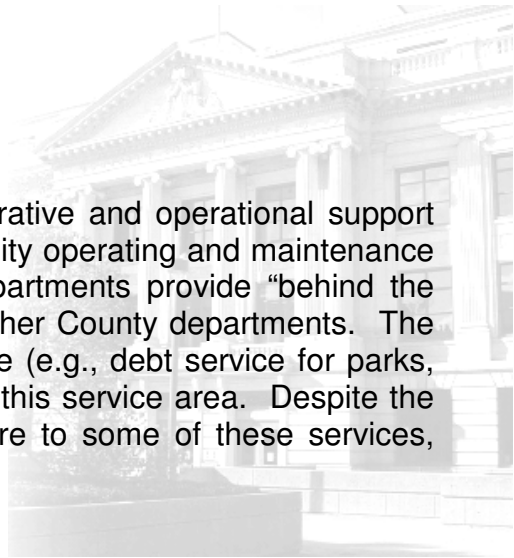


Administrative Support



Summary

Administrative Support activities provide administrative and operational support for all County Government services, including facility operating and maintenance support for the Courthouse. Many of these departments provide “behind the scenes” services that support the operations of other County departments. The County also includes non-Educational debt service (e.g., debt service for parks, county buildings, water and sewer bonds, etc.) in this service area. Despite the fact that the public may have little direct exposure to some of these services, most departments could not operate without them.

Administrative Support departments include:

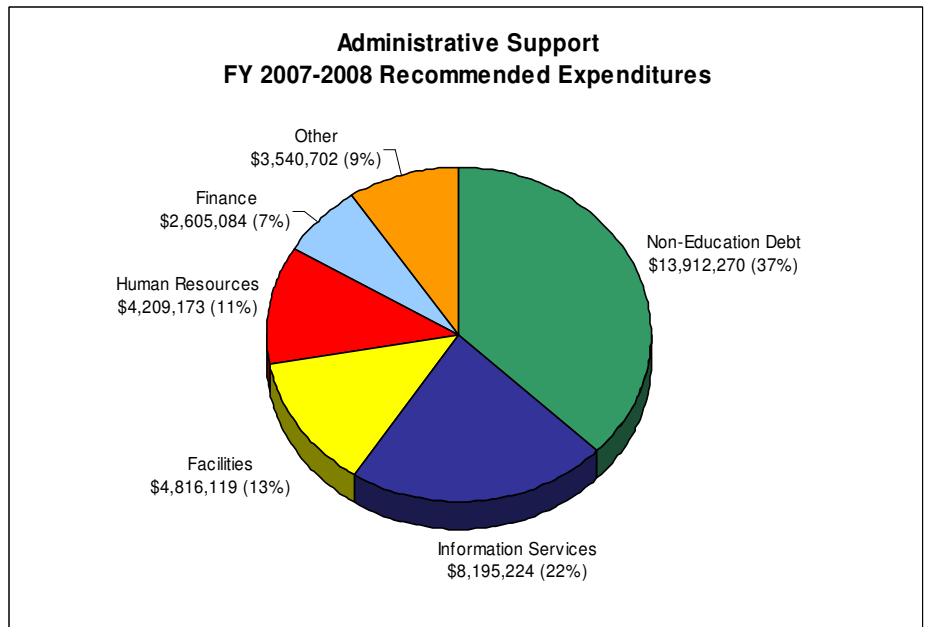
- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Other Debt Service

Expenditures

Guilford County will spend \$37,278,572 for Administrative Support expenditures in the 2007-2008 fiscal year, an increase of 7.0%, or about \$2.4 million over last year’s adopted budget. Administrative Support departments account for approximately 7% of the total expenditures for the County.

About \$2.2 million of the \$2.4 million increase is for Non-Schools Debt Service such as voter-approved parks and recreation bonds and two-third bonds for water and sewer projects and construction of county facilities, such as EMS base stations and renovations to the Greensboro Courthouse.

Additional funds are budgeted for an increase in the contract for the annual audit, system maintenance on the investment and debt management system, and increased training expenses for Information Services staff in connection with the newly-implemented financial reporting system. The County continues the

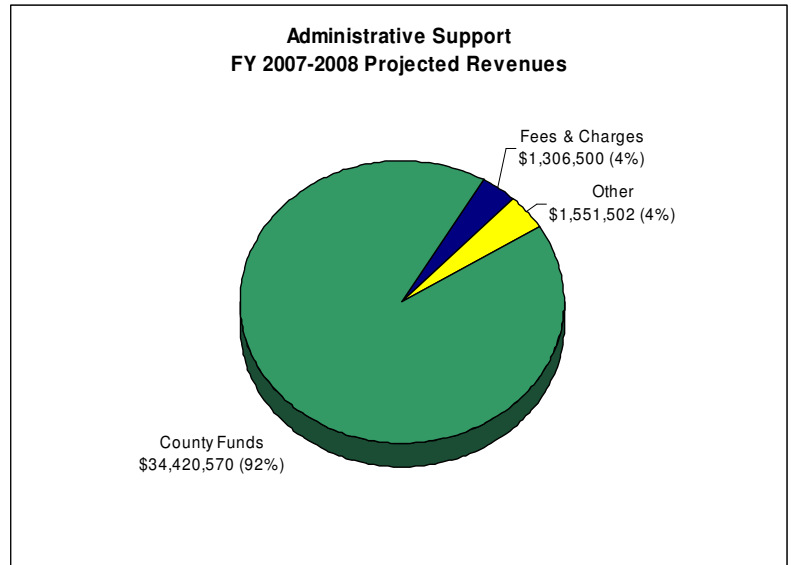


implementation of new software systems such as the Lawson ERP system, which will replace the old mainframe Financial, Purchasing, Budget, and Human Resources systems. During the implementation phase, however, the County will incur system maintenance costs for both the old and the new systems. As the new systems become fully operational, the County can begin to eliminate the older systems and their associated costs.

Finally, although the recommended budget for Facilities indicates a decrease from FY 2007, an additional \$300,000 increase in county funds is required to offset the loss of rent revenue from Evergreens.

Revenues

General county revenues will fund most (92%) of Support Services expenditures. Fees and Charges (e.g., court facilities fees,) and Other revenues (e.g., rent for county facilities and parking fees) generate the remaining funds.



	FY 05-06		FY 06-07		FY 07-08		Change from Adopted	
	Expenditures		Adopted Budget		Recommended		\$	%
Departments								
Budget & Management	\$	509,932	\$	534,458	\$	557,986	\$	23,528 4.4%
Finance	\$	2,233,849	\$	2,410,988	\$	2,605,084	\$	194,096 8.1%
Purchasing	\$	423,688	\$	482,318	\$	489,692	\$	7,374 1.5%
Facilities	\$	4,616,714	\$	4,862,922	\$	4,816,119	\$	(46,803) -1.0%
Property Management	\$	1,637,577	\$	1,627,764	\$	1,750,057	\$	122,293 7.5%
Information Services	\$	8,610,128	\$	8,412,679	\$	8,195,224	\$	(217,455) -2.6%
Human Resources	\$	3,641,890	\$	4,091,552	\$	4,209,173	\$	117,621 2.9%
Parking & Fleet	\$	824,725	\$	676,613	\$	742,967	\$	66,354 9.8%
Non-Education Debt*	\$	12,431,667	\$	11,753,635	\$	13,912,270	\$	2,158,635 18.4%
Total	\$	34,930,169	\$	34,852,929	\$	37,278,572	\$	2,425,643 7.0%

* FY 05-06 amount represents the approved budget.

Revenues								
Fees & Charges	\$	1,398,387	\$	1,311,500	\$	1,306,500	\$	(5,000) -0.4%
Interfund Transfers	\$	-	\$	-	\$	-	\$	- --
Other	\$	1,415,144	\$	1,173,181	\$	1,551,502	\$	378,321 32.2%
County Funds	\$	32,116,639	\$	32,368,248	\$	34,420,570	\$	2,052,322 6.3%
Total	\$	34,930,169	\$	34,852,929	\$	37,278,572	\$	2,425,643 7.0%