

Policy and Executive Management



Summary

Departments in the Policy and Executive Management service area provide policy and management support and guidance to all County departments. Functions include, among others, the creation of policy, assessment of ongoing services, efficient legal representation and advice, recording of minutes, and audit and consulting services.

Policy & Executive Management departments include:

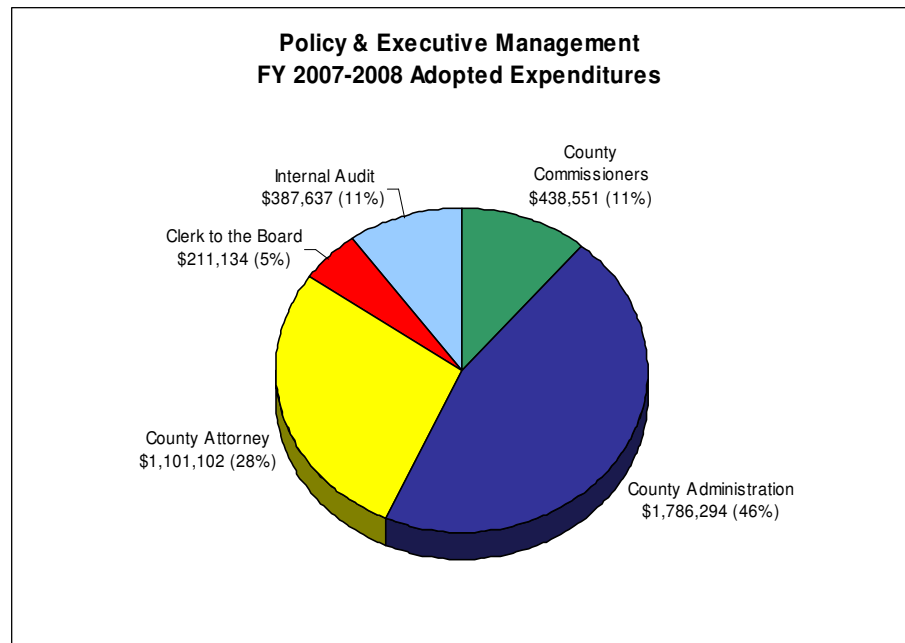
- Board of Commissioners
- County Administration
- County Attorney
- Clerk to the Board
- Internal Audit

Expenditures

Guilford County will spend \$3,924,718 for Policy and Executive Management expenditures in the 2007-2008 fiscal year. This is an increase of \$338,622, or 9.4%, from the budget adopted for FY 2006-2007. The Policy and Executive Management service area accounts for approximately 0.7% of total County expenditures.

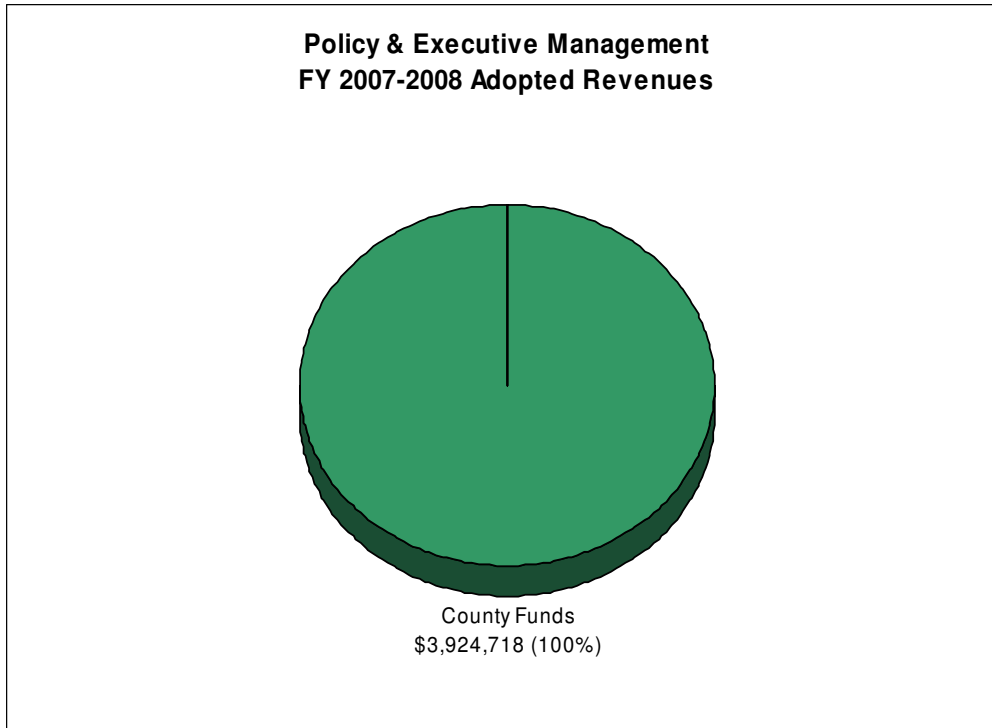
Most of the increase in expenditures comes from an internal reorganization of several departments that included the transfer of positions and related expenses from the Community & Economic Development department to County Administration.

Other increases will fund personnel costs and the full-year costs of enhancements for televising Board of Commissioners meetings and for streaming of meetings on the County's website.



Revenues

Policy and Executive Management departments are generally funded from general county funds -- locally raised revenues from the property tax, sales tax, and other non-departmental funds. No outside revenues are expected to be received in FY 2007-2008.



	FY 05-06	FY 06-07	FY 07-08	Change from Adopted	
	Expenditures	Adopted Budget	Adopted Budget	\$	%
Departments					
County Commissioners	\$ 354,241	\$ 417,582	\$ 438,551	\$ 20,969	5.0%
County Administration	\$ 883,996	\$ 1,486,317	\$ 1,786,294	\$ 299,977	20.2%
County Attorney	\$ 1,059,938	\$ 1,096,812	\$ 1,101,102	\$ 4,290	0.4%
Clerk to the Board	\$ 268,709	\$ 226,858	\$ 211,134	\$ (15,724)	-6.9%
Internal Audit	\$ 340,019	\$ 358,527	\$ 387,637	\$ 29,110	8.1%
Total	\$ 2,906,904	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Revenues					
Other	\$ 101	\$ -	\$ -	\$ -	--
County Funds	\$ 2,906,802	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Total	\$ 2,906,904	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%