

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 Budget for the Board of Commissioners is identical to the FY 06-07 budget. The recommendation includes the anticipated increase in the cost of Group Insurance for Board members. 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.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	327,185	334,958	334,958	341,807
Operating Expenses	27,056	82,624	108,011	96,744
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	354,241	417,582	442,969	438,551

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	354,241	417,582	442,969	438,551
TOTAL	354,241	417,582	442,969	438,551

Full Time Employees	0.00	0.00	0.00	0.00
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County Administration

Summary

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 budget contains funding for the same level of staffing as in FY 06-07 for the Administrative Support division. As a result of several re-organizational changes, effective with the adoption of the FY 07-08 budget, an Intergovernmental Services division was created, with 5 positions, with the associated salary/fringe benefit and operating expenses included in the budget for County Administration.

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

Performance Measures	FY 05	FY 06	FY 07	FY 08
Administration	\$ 883,996	\$ 906,615	\$ 989,616	\$ 843,818
Reserve for Contingencies	\$ -	\$ 579,702	\$ 498,215	\$ 564,810
Intergovernmental Services	\$ -	\$ -	\$ -	\$ 377,666
Total - Administration	\$ 883,996	\$ 1,486,317	\$ 1,487,831	\$ 1,786,294

Note: Intergovernmental Services is a new division of County Administration for FY 07-08. This function was previously included in the budget for Community & Economic Development.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	557,313	586,797	586,797	896,175
Operating Expenses	326,683	899,520	901,034	890,119
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	883,996	1,486,317	1,487,831	1,786,294

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
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	1,786,294
TOTAL	883,996	1,486,317	1,487,831	1,786,294

Full Time Employees	5.00	5.00	5.00	9.00
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County Administration

Administration

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 approved FY 07-08 Budget contains funding for the same level of staffing as in FY 06-07 in Administrative services, and the transfer of 4 positions from Community & Economic Development to the new Intergovernmental Services division.

Other Operating Expenses are projected to remain at approximately the same level as the FY 06-07 Approved Budget, with the exception of the addition of funding for Operating Expenses for the Intergovernmental Services division. This addition does not represent an increase in the total budget since it was transferred from CED.

County Administration

Reserve for Contingencies

Description of Services

The Reserve for Contingencies is used to address unexpected expenditures that may arise throughout the year. The transfer of funds from this account to other departments to address these expenses is routinely reported to the Board of Commissioners at subsequent Board meetings.

Budget Comments

The FY 07-08 Approved Budget is slightly less than that of the prior fiscal year.

County Administration

Intergovernmental Services

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

With the elimination of the Community & Economic Development department, 4 positions from that department were transferred to County Administration, along with a small amount funding for Operating Expenses.

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 2871 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

As part of the Board of Commissioners' directive to increase efficiencies and improve customer service through the consolidation of functions and clerical staff, effective August 1, 2007, changes will occur within the County Attorney's office. Four attorneys and one Administrative Assistant position will transfer and relocate to the Department of Social Services and Child Support. Reimbursement for these positions will change from indirect to direct costs associated with these federal programs. One Senior Office Specialist position will transfer to County Administration.

Performance Measures	FY 06	FY 07	FY 08
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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,017,387	1,037,432	1,037,432	1,044,183
Operating Expenses	42,551	59,380	59,380	56,919
Human Service Assistance	0	0		0
Capital Outlay	0	0	0	0
TOTAL	1,059,938	1,096,812	1,096,812	1,101,102

Revenue Source	FY 05-06 RECEIPTS	FY 05-06 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
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	1,101,102
TOTAL	1,059,938	1,096,812	1,096,812	1,101,102

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 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.

Performance Measures	FY 06	FY 07	FY 08
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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	255,236	204,157	204,157	186,218
Operating Expenses	22,110	22,701	24,333	24,916
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	277,346	226,858	228,490	211,134

Revenue Source	FY 05-06 RECEIPTS	FY 05-06 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,346	226,858	228,490	211,134
TOTAL	277,346	226,858	228,490	211,134

Full Time Employees	4.00	3.00	3.00	2.50
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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 approved budget for Internal Audit includes funding for a Peer Review to stay in compliance with best practices. The Institute of Internal Auditors requires Internal Audit Shops to have an external Quality Assessment Review once every five years. The department is currently working on a Self-Assessment with External Validation. The Self-Assessment is designed to determine the Internal Audit Department's compliance with the Institute of Internal Auditors Standards for the professional practice of Internal Auditing.

A new countywide financial reporting system has been 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 06	FY 07	FY 08
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%

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	331,580	349,111	348,261	374,120
Operating Expenses	8,439	9,416	10,266	13,517
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	340,019	358,527	358,527	387,637

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	340,019	358,527	358,527	387,637
TOTAL	340,019	358,527	358,527	387,637

Full Time Employees	4.00	4.00	4.00	4.00
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