

Budget Evaluation & Management

Michael Halford, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3240

Description of Services

Budget Evaluation and Management assists departments, county management, and the Board of Commissioners in the preparation and management of a balanced budget. The annual budget is prepared and maintained in an effective and efficient manner that is consistent with the goals and objectives of the Board of County Commissioners, in accordance with the Local Government Budget and Fiscal Control Act. The department coordinates the development of the County's annual budget planning and development process, reviews and evaluates program performance, and monitors expenditures during the year to ensure adherence to county policies and procedures. In additions, employees assist departments in the preparation of performance measures, respond to requests for information from Board members, county management, departments, other agencies, the media, and the public.

Budget Comments

The FY 07-08 budget for this department is basically the same as in the prior year, with the increase coming from increased salary/fringe benefits information - with group insurance premiums accounting for the largest increase.

Performance Measures	FY 06	FY 07	FY 08
Budget Ordinance Amendments Presented to Board	272	115	72
Time-frame for Processing Amendments after Board Approval	1 day	1 day	1 day
Budget Transfers	139	284	152
Agenda Item Reviews	4 days	4 days	4 days
Develop "Benchmarking" to Show Service Levels and Impact of Service Delivery	Yes	Planned	Planned
Cost Containment Waivers Reviewed/Processed	43	None	None
Achieve the GFOA Distinguished Budget Presentation Award	Yes	Did Not Apply	Will Apply

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	497,035	509,811	509,811	524,186
Operating Expenses	12,897	24,647	24,647	22,507
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	509,932	534,458	534,458	546,693

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 PROJECTED	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	509,932	534,458	534,458	546,693
TOTAL	509,932	534,458	534,458	546,693

Full Time Employees	5.00	5.00	5.00	5.00
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Finance

Brenda Jones Fox, Director - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3300

Description of Services

The Finance Department administers and manages the County's fiscal affairs in compliance with laws and regulations and in conformity with generally accepted accounting principles in an efficient and cost-effective manner. Efficiency involves the continued monitoring of procedures for improvements to absorb the continually increasing volume of transactions. Cost-effectiveness is achieved through increased efficiency and cost reductions well as maximization of revenues. Funds are disbursed to county vendors and employees in compliance with laws, regulations, budget ordinance and county policy. The department bills certain accounts receivable and invests county funds in accordance with state laws and county investment policy to maximize returns within the parameters of preserving principal and maintaining necessary liquidity. Finance prepares the county's Comprehensive Annual Financial Report and the annual financial report to the Local Government Commission.

Performance Measures	FY 06	FY 07	FY 08
# of Vouchers + # of Checks per A/P Employee	20,300	20,500	19,000
# of Checks or Deposit Advices per P/R Employee	12,750	12,750	12,020
# of A/R statements + # of Payments per A/R Employee	35,000	35,000	25,000
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	17	20	15
# of Software Programs Written	75	55	65
Grants Monitored	250	250	306
Contracts Pre-audited	740	740	1,042
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes
Obtain a Clean Audit Opinion on Annual Financial Statements, Indicating Compliance with GAAP and Effectiveness in Recording of Transactions	Yes	Yes	Yes

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	2,082,752	2,211,088	2,243,388	2,327,336
Operating Expenses	151,096	199,900	246,290	204,022
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,233,849	2,410,988	2,489,678	2,531,358

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	127,652	83,500	83,500	83,500
Other	1	0	0	0
County	2,106,196	2,327,488	2,406,178	2,447,858
TOTAL	2,233,849	2,410,988	2,489,678	2,531,358

Full Time Employees	29.00	29.00	29.00	29.00
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Purchasing

Bonnie Stellfox, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3226

Description of Services

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services needed by Guilford County on a best value basis (quality, service and price). Purchasing fulfills this purpose by dealing with every supplier in an open, above board, fair, equal, businesslike and competitive manner. The procurement procedures adhere to the North Carolina General Statutes and Guilford County Purchasing Policies. The department realizes that purchasing is a service to each Guilford County Department and to all Guilford County tax payers and looks to maximize the use of each tax dollar.

Purchasing solicits bids through search bids (fax), informal, formal, RFP and RFQ processes, awards contracts for project bids as well as price only contracts, participates in Business Fairs and Outreach efforts to increase bidding opportunities for all vendors, and performs consulting activities for all vendors. The department has Minority and Women Owned Business Enterprise Program (MWBE) and encourages and assists MWBE vendors to participate in the bidding process and addresses any questions they may have with the vendor application through the bidding process.

Budget Comments:

The Purchasing Department is continuing the process of training in-house staff and other County employees in the use of the new countywide financial reporting system Lawson FRS. The department will be looking at reengineering their current workflow processes to improve efficiencies. In addition, Purchasing will begin the implementation of Strategic Sourcing beginning in July, 2007 with a go live date of January, 2008. The Purchasing Department will be implementing a new commodity code system by utilizing NIGP Codes in conjunction with Strategic Sourcing.

Performance Measures	FY 06	FY 07	FY 08
Price Only Contracts	94	92	76
Purchase Orders Issued	10,343	10,038	12,288
Bids Proposals (Informal & Formal)	118	110	79
General Service/Equipment Contracts	125	121	118
Surplus Auctions Net Revenue (3/year)	\$159,403	\$137,088	\$153,250

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	387,457	429,322	429,322	432,851
Operating Expenses	36,231	52,996	55,124	47,674
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	423,688	482,318	484,446	480,525

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	56	0	0	0
County	423,632	482,318	484,446	480,525
TOTAL	423,688	482,318	484,446	480,525

Full Time Employees	7.00	7.00	7.00	7.00
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Facilities

Summary

Fred Jones, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3340

Description of Services

The Facilities Department provides maintenance for all County owned facilities, special maintenance and renovations projects, lawn/grounds and janitorial services. The department also provides mail services for all County facilities and installs/maintains all County road signs.

PROGRAM / ACTIVITY	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Administration	630,543	505,800	505,800	511,298
Buildings	1,609,139	1,627,988	1,670,595	1,338,863
Operations	2,128,191	2,442,804	2,442,804	2,598,880
Distribution Services	248,841	286,330	290,228	286,234
Total - Facilities	4,616,714	4,862,922	4,909,427	4,735,275

Budget Comments:

While the Facilities Department FY 08 recommended budget is decreasing by \$ 46,803 over the approved FY 07 budget, county funds has increased by \$ 322,973 due to the lost of revenues received in prior fiscal years by Evergreens Nursing Center. In an effort to prolong the life of county buildings and reduce energy related cost, the Facilities department is researching and hope to present to the board at a later date information regrading "Energy Performance Contracting". The county would seek proposals from interested Energy Services Companies to conduct a technical energy audit of facilities which will aid Facilities in identifying and implement capital improvements to reduce energy and related costs in facilities such that an annual cost savings are applied to annual payments for improvements. North Carolina Statue 143.64.17B provides for local government to utilize energy savings and other utility savings for funding capital improvements.

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Personnel Services	2,820,815	2,968,968	2,968,968	3,140,627
Operating Expenses	1,795,899	1,893,954	1,940,459	1,594,648
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,616,714	4,862,922	4,909,427	4,735,275

Revenue Source	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	817,476	851,277	851,277	821,501
County	3,799,238	4,011,645	4,058,150	3,913,774
TOTAL	4,616,714	4,862,922	4,909,427	4,735,275

Full Time Employees	56.00	56.00	56.00	56.00
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Facilities

Administration

Description of Services

The Administration unit of the Facilities Department handles all aspects of Administration for all sub-units within the Buildings unit, such as payroll, processing of all work orders, requisitions and purchase orders. Administration is also responsible for Central Supply, which stocks supplies for various jobs performed within the Buildings unit, as well as janitorial supplies for various departments.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Work Orders Processed (Monthly)	5000	5000	5000
Continue to Work w/OSHA and EPA on New Lead Paint Regulations			
Work with Energy Consultant to lower utility costs			

Facilities

Buildings

Description of Services

The Buildings unit of the Facilities Department has the function to provide maintenance of County facilities, special maintenance projects and lawns/grounds.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	40 projects	37 projects	31 projects
Utilize Agricultural Center (Information, Training & Services)			
Complete Maintenance Within Budgeted Funds			

Facilities

Operations

Description of Services

The Operations unit of the Facilities Department provides general and mechanical maintenance service for user departments throughout the County. Also, the unit supervises and provides janitorial service for County Facilities.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
State Inmate Work Program, Jail & Prison Farm Labor for Painting, Changing Light Bulbs, Cleaning and Maintenance Projects			
Continue Multi-craft Training		All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4

Facilities

Distribution Services

Description of Services

The Distribution Services unit of the Facilities Department provides mail services at the lowest possible cost on a quality and reliable basis, operated at the lowest possible cost from three mail rooms (2 in Greensboro and 1 in High Point).

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Percentage of Presort Mail Discounted	87.00%	87.00%	87.00%
# of Daily Stops (est.)	224	224	224
# of Outgoing Pieces (est.)	1,050,633	1,100,000	1,100,000
Saving from Presort - Barcode Required (est.)	\$23,599	\$24,000	\$24,000

Property Management

Summary

David Grantham, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3778

Description of Services

Property Management provides services in several areas. Courts for the 18th Judicial District provide 255,000 square feet of furnished Courts space in Greensboro and High Point including maintenance, furniture, and utilities. Real Estate Services include site selection, surveys, assessments, and appraisal leases and generate approximately \$1.8 million in revenue to Guilford County. Capital Projects Administration entails planning and oversight of major building and renovation projects for the County. Vending provides \$75,000/year in net revenue. There are 2 Law Libraries (1 in Greensboro and 1 in High Point), and radio tower leasing for cell phone companies generating approximately \$200,000/year in revenue.

Budget Comments:

The approved FY 07-08 budget for Property Management and Courts will allow the department to operate in an efficient and effective manner. The funding includes for the Courts funds for the replacement of chillers at the Greensboro Courthouse.

PROGRAM / ACTIVITY	FY 05 (actuals)	FY 06 ADOPTED	FY 06 AMENDED	FY 07
Property Management	275,966	256,482	258,582	276,877
Courts	1,361,611	1,371,282	1,377,873	1,463,026
Total - Property Mgmt.	1,637,577	1,627,764	1,636,455	1,739,903

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 07 AMENDED	FY 07-08 APPROVED
Personnel Services	372,380	388,292	388,292	413,426
Operating Expenses	1,265,197	1,239,472	1,248,163	1,326,477
Human Services Assistance	0	0		0
Capital Outlay	0	0		0
TOTAL	1,637,577	1,627,764	1,636,455	1,739,903

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	1,128,486	1,094,780	1,094,780	1,207,180
County	509,091	532,984	541,675	532,723
TOTAL	1,637,577	1,627,764	1,636,455	1,739,903

Full Time Employees	5.00	5.00	5.00	5.00
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Property Management

Administration

Description of Services

The Property Management Division will strive to effectively manage all County properties and maximize return on investments. This division will continue to administer all County real estate transactions including leasing. Property Management also oversees all Courts areas and Capital Building Projects

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Property Management Annual Rental Revenue	\$1,821,800	\$1,874,900	\$1,516,824
Capital Projects (planning or construction stage)	3	5	8

Property Management

Courts

Description of Services

Property Management/Courts provide mandated (and non-mandated) physical space and services to the State Courts System in this judicial district. Courts are also provided non-physical services such as access to National Police Information Network computer-generated juror list, files and data support services. Mandates require the County to supply the Court System with offices, utilities, maintenance and furniture.

The Law Library provides court officials, attorneys and the public access to legal information. Two Law Libraries are staffed and maintained. The librarians instruct patrons in the use of legal materials and aid patrons in finding answers to legal questions through print and database sources.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Space Allocated for Two Court Facilities	254,766 sq. ft.	254,766 sq. ft.	254,766 sq. ft.
Number of Law Library Patrons Served (est.)	11,900	11,000	11,000
Number of Inquiries Concerning Database Research System	2,200	2,100	2,100

Information Services

Summary

Barbara C. Weaver, CIO/Director - 201 North Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3371

Description of Services

The Information Services (IS) Department is the facilitator for the implementation of efficient business through continually evolving information technology. IS engenders the commitment to improve business processes based on readily available technologies the commitment to improved business processes based on readily available technologies, commits to the exploration and integration of available technology for the continual improvement of business processes, and focuses on developing and maintaining relevant core competencies in constantly evolving technologies.

The department promotes the development of new ideas through exposure to, and understanding of, evolving technologies and encourages and maintains a culture of flexibility and acceptance. IS provides computer technology infrastructure (computers, data lines, wireless, high speed printing and tax bill mailings, disaster recovery planning, training, support, software licenses), Internet/intranet, microcomputer replacements, repair, support, security, telephone services, cell phone billing, application systems support and programming, special reporting requests data entry for legacy systems, email and database support.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 ADOPTED	FY 07 AMENDED	FY 08
Administration	344,176	399,345	399,345	450,507
Computer Services	4,828,972	4,202,742	5,112,859	3,702,852
Technical Support Services	1,860,933	1,957,894	1,957,894	2,015,653
Application Software	1,096,433	1,284,291	1,284,291	1,388,329
Telecommunications	479,614	568,407	513,075	508,857
Total - Information Services	<u>8,610,128</u>	<u>8,412,679</u>	<u>9,267,464</u>	<u>8,066,198</u>

Budget Comments

The recommended budget for Information Services will allow the department to continue to focus on project management methodology, benchmarking and performance measures, efficient and effective support services to a dispersed workforce, building new skills in preparation of elimination of the mainframe and training in new technologies. The countywide technology fund continues to allow the county to replace obsolete desktops and software as well as changes to obsolete telecommunications infrastructure.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY06- 07 AMENDED	FY 07-08 APPROVED
Personnel Services	3,974,819	4,328,680	4,328,680	4,542,585
Operating Expenses	3,432,135	3,536,167	3,799,208	2,912,538
Debt Payment	0	0	370,172	273,712
Capital Outlay	1,203,175	547,832	769,404	337,363
TOTAL	8,610,129	8,412,679	9,267,464	8,066,198

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Other	0	130,000	615,187	15,000
County	8,610,129	8,282,679	8,652,277	8,051,198
TOTAL	8,610,129	8,412,679	9,267,464	8,066,198

Full Time Employees	53.00	52.00	52.00	53.00
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Information Services

Administration

Description of Services

The Administration unit of Information Services supports two departments (Information Services and Geographical Information Systems), coordinating all activities to ensure effective and efficient departmental operations and service delivery. Administrative work includes referring County Departments, outside vendors and agencies to appropriate staff for planning, developing and implementing new projects. Administrative support also includes budgeting, billing, accounting, and contract negotiations, and miscellaneous personnel and administrative support activities.

Performance Measures	FY 06	FY 07	FY 08
Provide prompt and efficient daily support services to both the internal office as well as outside users	97%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames	100%	95%	97%
New for FY 07-08			
Develop, test and update Business Continuity Plan for Information Services Department			95%

Information Services

Computer Services

Description of Services

The Computer Services Division operates the County's Enterprise Computing environment. They provide interactive processing and support to the County and external agencies. Computer Services' staff verifies the successful completion and prepares distribution to customer locations. The Computer Services staff also print and insert mass mailing.

Performance Measures	FT 06	FY 07	FY 08
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers	99%	98%	99.50%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	92%	92%	98%
Uninterrupted network services Monday thru Sunday, 24x7	98%	98%	99%
Uninterrupted Data infrastructure services 7x24 (except for scheduled maintenance)	98%	99%	97%
Complete security trouble calls within 24 hours	N/A	98%	99%

Information Services

Technical Support Services

Description of Services

Technical Support Services provides technical support for integrated enterprise computing solutions. The staff installs and maintains system software and communication networks, manages data resources and security, provides training and support for PC/LAN systems and end-user tools, and provide consultation and technical support for all hardware platforms enhancing Excellent Customer Service.

Performance Measures	FY 06	FY 07	FY 08
Completion of all ADOPTED communication changes in 24 hours	99%	99%	100%
From receipt of trouble call: Help Desk	98%	98%	98%
Resolution of non-county employees within 1 Day	99%	99%	99%
Work orders assigned within 1 hour of receipt	99%	99%	100%

Information Services

Technical Support Services (continued)

<u>Performance Measures</u>	FY 06	FY 07	FY 08
New FY 07-08:			
Email on 24x7			
Availability of Exchange Servers			98%
Availability of Blackberry Servers			98%

Information Services

Technical Support Services

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Citrix 24x7			
System availability			98%
Access to applications			98%
LAWSON SERVERS:			
E-Recruit 24x7			99%
Lawson Intel Servers 24x7			99%
Sans 24x7			100%
Tivoli 24x7			
System availability			99%
Success of backing up data			97%
Success of restoring data			100%
McAfee 24x7			
Success with MacAfee data file update			99%

Information Services

Application Software

Description of Services

Application Software Services develops information systems, implements application software packages, maintains and enhances existing systems to support County departments in fulfilling their operational responsibilities and provision of services to the public. Services provided include needs and workflow assessments, identification of requirements, assistance with development of FRP's and evaluation of application packages, development and/or selection of software packages and interfaces, user documentation/procedures, system and operational documentation/procedures, user training and implementation of systems.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Complete all applications projects on time within budgets	99.83%	99.83%	99.00%
Remain competitive with applications hourly rate vs. external consulting	100%	100%	100%
All applications will be available during prime shift.	99%	99%	99%

Information Services

Telecommunications Services

Description of Services

The Telecommunications Group was created to administer, manage, operate, and maintain the telecommunications systems, and provide and administer telephone services for Guilford County Government.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Average # of Work Orders Completed Monthly	696-58/mo	671-56/mo	571-48/mo
Average # of Trouble Reports Handled Monthly	588-49/mo	325-27/mo	302-25/mo
# of Voice Mail Users Supported Annually	2,103	2,169	2,277
	1,670-GSO 433-HP	1,733-GSO 436-HP	1,814-GSO 463-HP
Completion of telecom work orders involving Telco vendors by posted due date	98%	98%	98%
Completion of normal telecom work orders within two (2) working days.	98%	98%	98%

Information Services**Telecommunications Services (continued)**

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Address trouble and contact the users call within 24 hours	98%	98%	98%
Completion of trouble calls (not involving external vendors) within two (2) working days	98	99%	99%
Completion of trouble calls involving external vendors within five (5) working days	98	99%	99%

Human Resources

Human Resources

Description of Services

Human Resources provides comprehensive, cost-effective, responsive, and quality human resources services to County departments, employees, and citizens while maintaining compliance with applicable laws and regulations. This is achieved by aggressively seeking innovative strategies which contribute to effective employment planning and Human Resources management for the County's operating and staff departments.

Performance Measures	FY 06	FY 07	FY 08
Compensation Systems	Conduct regular market-based comparisons for benchmarked positions to assure salary equity and competitiveness.	Utilize Lawson software to support the County's goal of assuring salary equity and competitiveness within the marketplace.	Complete annual market survey; utilize Lawson for analyzing market data. Ensure competitive, market-based compensation and accurate classifications.
Recruitment / Selection	Serve as end user contact for eRecruit to facilitate efficient operation of online application process.	Use technology resources to allow the County to migrate toward a paperless on-line recruitment process, allowing for more efficient applicant tracking and screening.	Begin hosting an annual GC Career Fair. Explore recruitment strategies to attract bilingual/diverse professionals to GC. Enhance online recruitment process by creating and utilizing reports to evaluate efficiency and effectiveness. Utilize available software to further reduce the need
Benefits	Continue to close monitor issues re: coverage levels and cost containment of health care plan. Phase in eBenefit module of PeopleSoft to streamline enrollment, eligibility maintenance and coverage changes	Continue to explore cost containment opportunities by analyzing the benefit structure for prescription reimbursement, reviewing alternate coverage options and offering classes designed to promote a healthy workplace. Offer employees on-line access to their benefit information.	Implement Lawson self-service module. Deploy online enrollment for open enrollment. Focus on long-term strategic needs (e.g. Wellness/Health Care) as well as short-term. Form a Guilford County Core Health Team to look at options to deal with health care cost crisis. Provide health care information to employees to encourage them to be more cost conscious consumers of health care services and products. Coordinate blood drives w/ Red Cross.
Administrative/Employee Relations/Training	Enhance countywide training opportunities to encourage more efficient operations. Provide technical support for eRecruit and Intranet.	Utilize the Lawson software to more effectively manage, monitor, and document employee grievances.	Assist in interpretation and understanding of personnel regs. Continue to support existing diversity programs. Design an employee recognition/appreciation program. Enhance service delivery to citizens by offering skill-building opportunities to employees. Offer comprehensive customer service-training program to front line supervisors/mgrs.
HRMS/ERP/Other	Test, finalize procedures and implement eRecruit module in PeopleSoft to allow for online application submission, tracking and screening. Continue to provide system support for additional applications; develop and generate requested reports for County Management and media.	Enhance data reporting capabilities by fully utilizing the capabilities of the Lawson software. Explore procedural changes to simplify processes and reduce paperwork.	Cross-train staff. Re-design the HR internal web page to provide employees more convenient access to regs, procedural guidelines, forms and services. Implement employee self-service to meet employee needs and reduce delivery expense.

Human Resources

Incentive Programs

Description of Services

Incentive Programs provide both cash and non-cash incentives to build employee morale (through the funding of the Incentive Council and related efforts) and to recognize employee excellence and achievement on a number of levels: individual performance; longevity; group accomplishments; and special project efforts. Incentive programs are designed to complement the County's compensation plan by offering a means to recognize exemplary efforts and to honor employees reaching service milestones.

Also included in this category is the expense of the county's contribution to health insurance for retirees who meet the qualifying criteria. Currently, slightly more than 500 retirees are participating in this program.

Performance Measures	FY 06	FY 07	FY 08
Employee Service Awards	430	500	368
Employee Appreciation/Recognition (To Include Active and Retired Employees)	n / a	1,600	1,700 (est.)
Retirees' Health Insurance (Participants receiving partial County contributions)	367	475	502

Parking/Fleet Operations

Description of Services

Parking/Fleet Operations provides adequate parking for public and employees in a fair and equitable manner and provides the most economical and efficient transportation for County departments and personnel. The Parking/Fleet Department manages fleet operations for all county vehicles, excluding Sheriff's Department, Emergency Services and Animal Control. This includes managing the County's contracts with outside vendors to ensure proper and timely preventive maintenance is performed on vehicles. The department manages over 2200 parking spaces in Greensboro and High Point and maintains and provides vehicle titles and registrations for all county vehicles, including Sheriff's Department and Emergency Services.

Budget Comments

The recommended budget for Parking and Fleet Operations includes funds for replacement vehicles, as well as additional funding to cover the increase in fuel prices.

<u>Performance Measures</u>	FY 05	FY 07	FY 08
Vehicles Owned	152	152	152
Miles Driven (est.)	1,600,000	1,200,000	1,200,000
Avg. Mileage of Retired Vehicles	100,000	110,000	120,000
Avg. Operational Cost / Mile	\$0.20	\$0.20	\$0.20
Number of Staff Assigned Parking Spaces	1,451	1,451	1,530
Number of Public Parking Spaces	644	644	677
Number of additional spaces needed	977	900	700

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	50,881	50,810	50,810	56,074
Operating Expenses	319,185	451,876	356,365	528,276
Human Services Assistance	0	0	0	158,006
Capital Outlay	324,578	173,927	173,927	
TOTAL	694,644	676,613	581,102	742,356

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	347,156	325,124	325,124	340,374
County	347,488	351,489	255,978	401,982
TOTAL	694,644	676,613	581,102	742,356

Full Time Positions	1.00	1.00	1.00	1.00
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Debt Service

Summary

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Amount of Principal Payment	\$ 19,410,000	\$ 19,790,000	\$ 27,715,000
Amount of Interest and Other Fees	\$ 19,022,825	\$ 21,500,560	\$ 24,589,850
Total	\$ 38,432,825	\$ 41,290,560	\$ 52,304,850
County Debt Service	\$ 12,431,667	\$ 11,753,635	\$ 13,912,270
School Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580
Total	\$ 38,432,825	\$ 41,290,560	\$ 52,304,850

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	38,432,825	41,290,560	41,290,560	52,304,850
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	38,432,825	41,290,560	41,290,560	52,304,850

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	819,846	748,036	748,036	730,447
County	37,612,979	40,542,524	40,542,524	51,574,403
TOTAL	38,432,825	41,290,560	41,290,560	52,304,850

Full Time Employees	0.00	0.00	0.00	0.00
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