

# COUNTY COMMISSIONERS

Kirk Perkins, Board Chairman

301 West Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-7670

## DEPARTMENTAL PURPOSE & GOALS

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 the Board of Commissioners is meeting the needs of those whom it serves and is providing citizens with the highest return on each tax dollar.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Board of County Commissioners is, basically, identical to the FY 08 budget, with the exception of the addition of one-half of a position to provide general clerical support (approved by the Board during FY 08).

<b>County Commissioners</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Commissioners	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
<b>Total Expense</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 330,700	\$ 341,807	\$ 364,047	\$ 367,547	\$ 25,740	7.5%
Operating Expenses	\$ 105,374	\$ 96,744	\$ 97,845	\$ 97,677	\$ 933	1.0%
<b>Total Expense</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Revenue</b>						
County	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
<b>Total Revenue</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

# CLERK TO THE BOARD

Effie D. Varitimidis, Clerk to the Board 301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-5532

## DEPARTMENTAL PURPOSE & GOALS

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.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Clerk to the Board is basically the same as FY 08, with the exception of a reduction in staff of a vacant position that was transferred to another department. There is a small increase in travel costs due to the addition of the Granicus Users' Conference to the annual schedule and increased travel for the Clerk to the Board as a result of appointments to the North Carolina Association of County Clerks' Board of Directors.

<b>Clerk to the Board</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Clerk to the Board	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
<b>Total Expense</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 160,924	\$ 186,218	\$ 168,118	\$ 161,137	\$ (25,081)	-13.5%
Operating Expenses	\$ 25,021	\$ 24,916	\$ 24,916	\$ 28,264	\$ 3,348	13.4%
<b>Total Expense</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Revenue</b>						
County	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
<b>Total Revenue</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>	<b>-33.3%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- In November, the Clerk's Office began publishing the agenda packet, including all supporting documents, on the County website for greater public access and transparency.
- Reduced the agenda mailing list from approximately 200 citizens to 20 by providing alternatives to citizens to access the agendas through the website and e-mail. This effort has allowed for a reduction in postage costs.
- Revised the Board appointment notification process to send letters of appointment and reappointment through e-mail to save postage costs and decrease notification time for appointees and Committee staff.

## KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
Target Year to Index	3 months	2 months	2 months	1 month
Turnaround Time for Writing Minutes	2 months	1 month	1 month	2 weeks
Update of Ordinances	1 month	1 month	1 month	1 month
Agenda Compilation/Briefing and Regular Meeting	2 weeks	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	Current on a Monthly Basis

## FUTURE ISSUES

Storage and retrieval of records continues to be a focus of the office. The office will continue working with Information Services to find a solution for scanning meeting documents and minutes for faster retrieval of materials prior to 1995. Also worth noting that beginning in the next fiscal year, the State of North Carolina will begin charging for microfilming minutes for all jurisdictions.

# COUNTY ADMINISTRATION

David McNeill, County Manager

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3833

## DEPARTMENTAL PURPOSE & GOALS

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.

Included in this department's budget is the Reserve for Contingencies. This 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.

## FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The FY 09 recommended budget for County Administration contains a small decrease. This decrease is the result of the combination of normal salary and fringe benefit increases for staff and the transfer of 2 ½ positions originally budgeted in Intergovernmental Services, but later transferred to other departments by Board action. The Intergovernmental Services budget includes an estimated \$50,000 for payments for Public, Educational and Government Access distributions (PEG). This is the first year that payments such as these have been included in this department's budget. The amount budgeted for the Reserve for Contingencies remains at the FY 08 level.

<b>County Administration</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Administration	\$ 771,157	\$ 843,818	\$ 915,108	\$ 1,009,813	\$ 165,995	19.7%
Reserve For Contingency	\$ -	\$ 564,810	\$ 256,721	\$ 564,810	\$ -	0.0%
Intergovernmental Services	\$ -	\$ 377,666	\$ 250,044	\$ 205,803	\$ (171,863)	-45.5%
<b>Total Expense</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 500,028	\$ 896,175	\$ 792,643	\$ 840,029	\$ (56,146)	-6.3%
Operating Expenses	\$ 249,495	\$ 890,119	\$ 629,230	\$ 940,397	\$ 50,278	5.6%
Capital Outlay	\$ 21,635	\$ -	\$ -	\$ -	\$ -	-
<b>Total Expense</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Revenue</b>						
Other	\$ 608	\$ -	\$ -	\$ -	\$ -	-
County	\$ 770,549	\$ 1,786,294	\$ 1,421,873	\$ 1,780,426	\$ (5,868)	-0.3%
<b>Total Revenue</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>5.0</b>	<b>9.0</b>	<b>8.5</b>	<b>6.5</b>	<b>(2.5)</b>	<b>-27.8%</b>

# COUNTY ATTORNEY

Sharron Kurtz, County Attorney

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3852

## DEPARTMENTAL PURPOSE & GOALS

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, 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. 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 County-related employees in the absence of a conflict.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The evolution of the County Attorney's Office to a more streamlined client responsive version has created economic efficiencies allowing the reduction in administrative staff without a decrease in service level. The shifting of attorneys to their respective client's locations and budgets has dramatically reduced this department's fixed costs. However, the explosion of litigation (jail/child support/MH/personnel/contract/other) has presented new demands for expanded training, exploration of technology to obtain efficiencies, and the increased need to utilize outside legal counsel to meet specialized litigation challenges on an as needed basis.

<b>County Attorney</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Attorney	1,017,162	1,101,102	667,365	608,493	(\$492,609)	-44.7%
<b>Total Expense</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	968,140	1,044,183	571,716	474,129	(\$570,054)	-54.6%
Operating Expenses	49,022	56,919	95,649	134,364	\$77,445	136.1%
<b>Total Expense</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Revenue</b>						
Other	7,519	0	0	0	\$0	-
County	1,009,643	1,101,102	667,365	608,493	(\$492,609)	-44.7%
<b>Total Revenue</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>11.0</b>	<b>11.0</b>	<b>5.0</b>	<b>5.0</b>	<b>(6.0)</b>	<b>-54.5%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

(1) The County Attorney's Office continued to develop and improve on the new paradigm which moved attorneys from a central location out into their respective clients' departments facilitating greater and more responsive service and cooperation.

- (2) It coordinated with the other administrative departments to create a more complete synthesis of time and talent to produce a more coherent and effective work product than one limited by the previous departmental exclusivity template.
- (3) It managed growing legal demands with existing staff by greater focus.

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Annual Court Appearances	36,000	38,000	41,100	43,000
Success Rate	90%-95%	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	0	29	8	8
Annual Written/Oral Legal Opinions	1,900	1,950	2,450	2,500
Draft/Review and Administration of Contracts	900	950	1,200	1,200

**FUTURE ISSUES**

- (1) The increasing level and complexity of expanding litigation needs of the County will require either additional personnel or the aggressive utilization of the cost effective resources available in the legal community.
- (2) There is a growing need to develop the expertise of existing professional staff in specialized areas of the laws which are encountered on a regular basis.
- (3) There is a need to recruit, restructure and retrain administrative staff.

# HUMAN RESOURCES

Sharisse Fuller, Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3224

## DEPARTMENTAL PURPOSE & GOALS

Human Resources provides a variety of personnel management services in the following areas: Recruitment, Employee Relations, Training, Classification and Compensation, Benefits, and HRMS. The department is responsible for ensuring the County's compliance with various state and federal laws, the development and monitoring of the annual Health Care Budget, review and processing of various HR/Payroll transactions, maintenance of required personnel records, and creating and analyzing statistical reports for County Commissioners, media, and departments. The budget for this department also contains the County's share of the group insurance premium expense for retirees enrolled under the County's Retiree Health Insurance Program.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Retiree health care costs are increased by \$519,300 due to an increased number of retirees eligible for healthcare.
- Active employee healthcare care costs are increased by \$992,336, however, these costs will be offset by increases in employee premiums that went into effect on January 1, 2008.

## Human Resources

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Hr Administration	\$ 1,256,941	\$ 1,306,040	\$ 1,306,498	\$ 1,384,364	\$ 78,324	6.0%
10-Awards Banquet	\$ 21,220	\$ 25,365	\$ 25,365	\$ 25,365	\$ -	0.0%
20-Other	\$ 2,969,366	\$ 2,809,000	\$ 2,809,144	\$ 3,328,300	\$ 519,300	18.5%
<b>Total Expense</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

### Budget Detail

<b>Expense</b>						
Personnel	\$ 4,034,517	\$ 3,918,899	\$ 3,918,899	\$ 4,509,155	\$ 590,256	15.1%
Operating	\$ 213,010	\$ 221,506	\$ 222,108	\$ 228,874	\$ 7,368	3.3%
<b>Total Expense</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

<b>Revenue</b>						
Other	\$ 2,326	\$ -	\$ -	\$ -	\$ -	
County	\$ 4,245,201	\$ 4,140,405	\$ 4,141,007	\$ 4,738,029	\$ 597,624	14.4%
<b>Total Revenue</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

### Positions

<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Began publishing the Compass (Monthly employee newsletter) on Guilnet. This reduced the number paper copies made in HR by approximately 120,000 per year and saved significant staff time.
- Began distributing monthly payroll processing calendars via e-mail
- Began distributing vacancy listings via e-mail and saved on postage, paper and staff time
- Promoted employee health awareness by sponsoring activities such as diabetes awareness workshops, screenings and educational activities
- Led development and adoption of Short Term Staffing policy

## KEY PERFORMANCE MEASURES

<u>Performance Measures</u>	FY 06	FY 07	FY 08	FY09
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.	Ensure competitive, market-based compensation and accurate classifications. The County will retain and develop our human resources in a way that results in workforce stability and continuous improvement in service level.
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 for maintaining paper files.	Partner with colleges and universities to provide services and attract qualified applicants to Guilford County as an employer of choice. Facilitate the hiring of qualified and motivated people. Host an annual Guilford County Career Fair. Continue to enhance online recruitment process. Explore recruitment strategies that will bring bilingual and diverse professionals to Guilford County. Utilize the Lawson software to further reduce the need for maintaining paper files.
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.	Pursue implementation of benefit enrollment and open enrollment utilizing the Lawson Self Service functionality. Deploy an online enrollment approach for open enrollment - this will ensure a paperless, user-friendly framework, which will be more efficient for all employees. Develop strategic partnerships with key departmental representatives to identify a plan for mitigating future retiree health costs in response to financial reporting changes. Work with vendors to isolate opportunities for cost reductions. Implement targeted programs to improve return on investment of health care dollars using tools such as wellness programs, education and incentives.
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.	Educate managers and supervisors so that they understand and utilize the policies and practices to deal effectively with performance and conduct problems, discipline and grievances. Develop an Exit Interview Process. Continue to offer Customer Service Training. Enhance service delivery to the citizens by offering skill-building opportunities to the employees. Proactively engage employees, supervisors and managers in a variety of sessions such as employee relations "road shows" aimed at enhancing leadership skills in resolving workplace conflicts and ensuring all employees are treated with respect and dignity.
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.	Continue to work toward implementation of Absence Management, Benefits and Employee/Manager Self Service modules in Lawson in conjunction with the Phase II Payroll implementation scope; test, validate and roll out reports for Lawson end users; provide end user training and system support for Lawson HR Suite modules; build educational/certification tracking and employee leave of absence screens in Lawson and incorporate into internal County HR procedures. Continue to recognize and implement process improvement opportunities related to the entire method of processing transactions. Provide feedback/education to departmental HR Reps as transactional issues are identified; continue to offer "Refresher Training" as needed. Promote more efficient HRMS operations, initiate cross-training opportunities within the staff. Map all Human Resources processes and continue ongoing review of benchmarking/best practice studies to assist in reengineering of Human Resources procedures and programs. Assist departments in leveraging technological tools and other outside resources to meet new customer service standards.

# BUDGET MANAGEMENT AND EVALUATION

Michael Halford, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3240

## DEPARTMENTAL PURPOSE & GOALS

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.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

For FY 2008-2009, the department will focus its efforts on aligning the budget process and budget document with the Guilford Strategic Alliance, the county's strategic planning effort that is currently underway. This will include reorganizing the structure of the budget development and evaluation process to ensure budget requests and recommendations to management and the Board are supportive of the county-wide goals developed by the Alliance

### Budget and Management Evaluation

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
Budget and Management	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
<b>Total Expense</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

#### Budget Detail

<i>Expense</i>						
Personnel	\$ 487,253	\$ 524,186	\$ 524,186	\$ 469,810	\$ (54,376)	-10.4%
Operating	\$ 11,241	\$ 22,507	\$ 27,674	\$ 22,169	\$ (338)	-1.5%
<b>Total Expense</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

<i>Revenue</i>						
County	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
<b>Total Revenue</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

#### Positions

<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
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## KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
% Budget amendments processed within one day of approval	N/A	N/A	100%	100%
% of agenda items processed by Agenda Deadline	N/A	N/A	100%	100%
Actual Revenue as a % of Budgeted Revenue	87%	86%	98%	98%
Actual Expenditures as a % of Budgeted Expenditures	96%	97%	98%	98%

# INTERNAL AUDIT

Martha Rogers, Director

201 S. Greene St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3242

## DEPARTMENTAL PURPOSE & GOALS

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.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Internal Audit Department is basically the same as the FY 08 budget, with a couple of exceptions exception. While there is no increase in the level of staffing, the budget includes an increase for one employee currently working 35 hours/week to 40 hours/week. The budget also includes revenues and expenses in connection with the department's Peer Review study, which was initiated during FY 08.

Internal Audit							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change	
Internal Audit	\$ 354,558	\$ 387,637	\$ 396,571	\$ 404,333	\$ 16,696	4.3%	
<b>Total Expense</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
Budget Detail							
<b>Expense</b>							
Personnel Services	\$ 344,878	\$ 374,120	\$ 374,815	\$ 390,896	\$ 16,776	4.5%	
Operating Expenses	\$ 9,681	\$ 13,517	\$ 21,756	\$ 13,437	\$ (80)	-0.6%	
<b>Total Expense</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
<b>Revenue</b>							
Other	\$ 1	\$ -	\$ 7,000	\$ 5,500	\$ 5,500	-	
County	\$ 354,558	\$ 387,637	\$ 389,571	\$ 398,833	\$ 11,196	2.9%	
<b>Total Revenue</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
Positions							
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0%</b>	

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

The National Center for Civic Innovation (NCCI) awarded the Guilford County Internal Audit Department a grant of \$12,500 for its proposal to the Government Performance Reporting Trailblazer Grant Program. The proposal was to produce a Service Efforts & Accomplishments (SEA) Report and Citizen's Performance Report.

An Employee Fraud Hotline was established on November 1, 2007 at the recommendation of the County's external auditors and to satisfy a requirement for billing to Medicaid. The Hotline is for employees to report any incidents of possible fraud, theft, or illegal or unethical behavior by County employees. Reports can be made anonymously via U.S. Mail, telephone, or e-mail. The Hotline is being managed by the Internal Audit Department.

An Audit Committee of the Board of County Commissioners was established. The Internal Audit Department will be reporting to this Committee on a quarterly basis.

Departmental staff collaborates with all departments and has served on several county-wide teams this year including the Strategic Alliance Committee. In addition to this, staff has served on several inter-departmental teams including the 2008 Public Health Management Academy for the Guilford County Public Health Team.

The department has developed an annual risk-based audit plan and continues to work toward substantial achievement of those targets.

**KEY PERFORMANCE MEASURES**

Performance Measures	FY 06	FY 07	FY 08	FY 09
Prepare and Issue Audit Reports	15	18	12	12
Performance Monitoring Projects	31	25	25	25
Productivity (Direct Time / Available Time)	75%	79%	75%	75%
Recommendations Accepted by Management	87%	97%	90%	90%

**FUTURE ISSUES**

Emphasis on long-range strategic planning and outcome based budgeting requires more auditing of performance measures to ensure quality of the data used.

As part of Internal Audit’s Annual Audit Plan, the goal is to complete a compliance review for the fire districts at least once every five years. Based on perceived risk or requests from departments or others, these reviews might be scheduled more often.

Sarbanes-Oxley, Congress’ response to corporate accounting scandals, has established certain requirements pertaining to auditing. Although this law currently pertains only to publicly-traded companies, there has been some recommendations that not-for-profits and governments adopt certain requirements as best practices.

A new county-wide Financial Reporting System and a Register of Deeds System have been implemented. In addition, new systems are forthcoming for Payroll, Human Resources, the Tax Department, and Facilities. These systems will require the Internal Audit Department to document and examine new processes and controls.

The Deficit Reduction Act became effective January 2007 and requires providers that receive annual Medicaid payments of \$5 million or more to provide education to employees and contractors about federal and state fraud and false claims laws and the whistleblower protection those laws provide. Internal Audit will assist departments in their compliance efforts.

A new audit methodology on some projects had been instituted. It employs computer-assisted audit techniques to analyze data on a monthly basis.

In order for Internal Audit to provide comprehensive audit services, there is a need for an Information Systems auditor. Due to the county's ever-increasing reliance on technology, this type of expertise is needed in the department. Other audit needs exist that cannot be covered by existing personnel.

# FINANCE

Brenda Jones Fox, Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3300

## DEPARTMENTAL PURPOSE & GOALS

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.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Professional services increased primarily because of increased anticipated audit fees and the outsourcing of the indirect cost allocation plan for FY 08-09.

Finance							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change	
10-Finance	\$ 2,425,607	\$ 2,531,358	\$ 2,660,148	\$ 2,499,103	\$ (32,255)	-1.3%	
<b>Total Expense</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
Budget Detail							
<b>Expense</b>							
Personnel	\$ 2,209,637	\$ 2,327,336	\$ 2,317,386	\$ 2,280,617	\$ (46,719)	-2.0%	
Operating	\$ 215,970	\$ 204,022	\$ 342,762	\$ 218,486	\$ 14,464	7.1%	
<b>Total Expense</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
<b>Revenue</b>							
Other	\$ 186	\$ -	\$ -	\$ -	\$ -	-	
User Charges	\$ 118,710	\$ 83,500	\$ 83,500	\$ 83,500	\$ -	0.0%	
County	\$ 2,306,711	\$ 2,447,858	\$ 2,576,648	\$ 2,415,603	\$ (32,255)	-1.3%	
<b>Total Revenue</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
Positions							
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>-1</b>		

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Processed 8.8% more vouchers and checks per employee in 2008 vs. 2007 and 44.4% more payroll items per employee than prior year.
- Investment earnings will exceed budget by \$2.4 million.
- Developed quarterly report on the County’s financial condition.

**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
# of Vouchers + # of Checks per A/P Employee	20,300	20,500	19,000	20,685
# of Checks or Deposit Advices per P/R Employee	12,750	12,750	12,020	17,360
# of A/R statements + # of Payments per A/R Employee	35,000	35,000	25,000	21,590
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	17	20	15	26
Grants Monitored	250	250	306	271
Contracts Pre-audited	740	740	1,042	900
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	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	yes

# PURCHASING

Bonnie Stellfox, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3226

## DEPARTMENTAL PURPOSE & GOALS

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services required by our Guilford County Departments on a best value basis (quality, service and price). Purchasing also 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 for all Guilford County tax payers; and analyzes our purchases to maximize the use of each tax dollar. Purchasing solicits bids through electronically for 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.

## Purchasing

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Administration	\$ 409,184	\$ 473,025	\$ 491,222	\$ 494,355	\$ 21,330	4.5%
10-Property And Other	\$ 6,044	\$ 7,500	\$ 7,500	\$ 8,500	\$ 1,000	13.3%
<b>Total Expense</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

### Budget Detail

<b>Expense</b>						
Personnel	\$ 382,029	\$ 432,851	\$ 432,851	\$ 452,341	\$ 19,490	4.5%
Operating	\$ 33,199	\$ 47,674	\$ 65,871	\$ 50,514	\$ 2,840	6.0%
<b>Total Expense</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

<b>Revenue</b>						
Other	\$ 11	\$ -	\$ -	\$ -	\$ -	
County	\$ 415,217	\$ 480,525	\$ 498,722	\$ 502,855	\$ 22,330	4.6%
<b>Total Revenue</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

### Positions

<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Implementation of Strategic Sourcing in January 2008;
- Conducted three open houses and communicated the new Electronic Bidding System with Supplier, internal departments as well as the general public. This will be an ongoing effort for our internal departments and the vendor/supplier community

## KEY PERFORMANCE MEASURES

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Price Only Contracts	94	92	76	70
Purchase Orders Issued	10,343	10,038	12,288	9,658
Bids Proposals ( Informal & Formal)	118	110	79	81
General Service/Equipment Contracts	125	121	118	99
Surplus Auctions Net Revenue (3/year)	\$159,403	\$137,088	\$153,250	\$145,800

## FUTURE ISSUES

The Purchasing Department is proposing the implementing the Procurement Card Program. The Procurement Card program will allow departments to purchase goods from approved vendors needed in an emergency situation without having to go through the normal procurement process.

# TAX DEPARTMENT

Francis H. Kinlaw, Director

400 West Market St, PO BOX 3138, Greensboro, NC 27402

(336) 641-3362

## DEPARTMENTAL PURPOSE & GOALS

The Tax Department lists, appraises, and assesses real and personal property for taxation, and collects taxes due on these classifications of property; processes water and sewer assessments; collects hotel room occupancy taxes; intercepts state income tax refunds when appropriate to satisfy unpaid accounts due Guilford County; processes applications for tax relief and tax exemptions that may be granted under state law; maintains records of property ownership and detailed tax maps; and collects real and/or personal property taxes for the municipalities of Greensboro, High Point, Jamestown, Archdale, Sedalia, Summerfield, Oak Ridge, Burlington, Pleasant Garden, and Kernersville.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- A reduction of \$117,000 in miscellaneous and advertising refund revenue
- 3 new tax appraiser positions starting January 2009 to assist with the next revaluation.

<b>Tax</b>							
<b>Programs</b>							
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
10-Greensboro Tax	\$ 4,785,483	\$ 5,072,906	\$ 5,086,547	\$ 5,197,449	\$ 124,543	2.5%	
20-High Point Tax	\$ 1,142,114	\$ 1,262,009	\$ 1,287,433	\$ 1,256,217	\$ (5,792)		
<b>Total Expense</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Budget Detail</b>							
<b>Expense</b>							
Personnel	\$ 4,583,607	\$ 4,877,587	\$ 4,829,482	\$ 5,055,567	\$ 177,980	3.6%	
Operating	\$ 1,343,990	\$ 1,421,028	\$ 1,460,093	\$ 1,398,099	\$ (22,929)	-1.6%	
Capital Outlay	\$ -	\$ -	\$ 48,105	\$ -	\$ -	-	
Debt Payment	\$ -	\$ 36,300	\$ 36,300	\$ -	\$ (36,300)	-100.0%	
<b>Total Expense</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Revenue</b>							
Other	\$ 244,235	\$ 241,000	\$ 241,000	\$ 124,000	\$ (117,000)	-48.5%	
User Charges	\$ 1,221,981	\$ 1,290,375	\$ 1,290,375	\$ 1,344,124	\$ 53,749	4.2%	
County	\$ 4,461,380	\$ 4,803,540	\$ 4,842,605	\$ 4,985,542	\$ 182,002	3.8%	
<b>Total Revenue</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Positions</b>							
<b>Total Positions</b>	<b>79</b>	<b>78.5</b>	<b>77.5</b>	<b>80.5</b>	<b>2</b>		

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Conversion of the existing mapping and GIS system from GenaMap to ESRI
- Implementation of a system that permits acceptance of tax payments on-line and by credit card

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
# of Real Property Appraisals	13,000	14,000	13,500	13,500
# of Real Property Transfers	20,150	20,200	20,500	20,500
# of Tax Maps Updated	2,100	2,100	2,100	2,100
# of Individual Personal Property Accounts Processed	114,250	116,200	120,000	125,000
# of Business Personal Property Accounts Processed	18,500	21,000	21,000	21,000
# of Business Listings Audited externally	375	325	325	350
# of Business Listings Audited internally	1,100	1,100	1,200	1,300
Tax Collection Rate	99%	99%	99%	99%
# of Registered Vehicles Appraised	365,000	384,000	400,000	400,000
# of Real Property Appeals Processed	1200	800	600	500
# of Personal Property Appeals Processed	10,500	10,200	10,500	10,500

# REGISTER OF DEEDS

Jeff L. Thigpen, Register of Deeds      201 South Eugene St. P.O. Box 3427, Greensboro, NC 27402      (336) 641-7556

## DEPARTMENTAL PURPOSE & GOALS

The Register of Deeds preserves, maintains and provides public access to real estate and vital records in an effective manner in accordance with North Carolina General Statute. Real estate records processed and services regulated by NC General Statutes include Deeds, Deeds of Trust including Excise Taxes, Right of Way Plans, Cancellations of Deeds of Trust and Mortgages, Plats, and Acknowledgements. The office administers oaths of office for Notary Publics processes a variety of notarial acts. Vital records processed and documents issued in accordance with NC General Statutes include Marriage Licenses, Certified copies of Birth, Death, and Marriage Certificates, Delayed Birth Certificates, Removal of Grave Certificates, Legitimations, Amendments, and Military Discharges.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Reduction in allocation for Register of Deeds retirement fund from 4.5% to 1.5%;
- Reduction of \$60,000 from Automation and Preservation Fund

## Register of Deeds

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
10-Rod - Greensboro	\$2,009,617	\$2,103,201	\$2,111,754	\$2,098,300	\$ (4,901)	-0.2%
20-Rod - High Point	\$238,724	\$242,249	\$237,730	\$232,363	\$ (9,886)	-4.1%
50-Automation Enhance & Pres	\$251,262	\$794,881	\$794,881	\$738,672	\$ (56,209)	-7.1%
<b>Total Expense</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

### Budget Detail

<b>Expense</b>						
Personnel Services	\$ 2,026,739	\$ 2,161,483	\$ 2,161,483	\$ 2,092,317	\$ (69,166)	-3.2%
Operating Expenses	\$ 425,789	\$ 287,518	\$ 687,852	\$ 322,018	\$ 34,500	12.0%
Other	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
Capital Outlay	\$ 47,586	\$ 694,330	\$ 295,030	\$ 655,000	\$ (39,330)	-5.7%
<b>Total Expense</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

<b>Revenue</b>						
Other	\$ 3,876,165	\$ 3,621,000	\$ 3,621,000	\$ 3,685,600	\$ 64,600	1.8%
User Charges	\$ 2,800,778	\$ 2,918,080	\$ 2,918,080	\$ 2,382,610	\$ (535,470)	-18.4%
Fund Balance	\$ 956,085	\$ 435,604	\$ 435,604	\$ 424,208	\$ (11,396)	-2.6%
Investment Earnings	\$ 51,995	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
County	\$ (5,185,420)	\$ (3,854,353)	\$ (3,850,319)	\$ (3,443,083)	\$ 411,270	-10.7%
<b>Total Revenue</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

### Positions

<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
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**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- First *e-recorded* document received in March 2008;
- Comprehensive review of Indexing Rules completed in January 2008;
- Audit software program implemented to find and correct errors on Index;
- New security procedures implemented for public records in November 2007;
- Historical land and vital record document preservation project began in September 2007;
- Spanish version Marriage Kiosk became operational in November 2007

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Real Estate Documents/Pages Processed	541,936	598,176	590,300	510,744
Vault Records Processed	64,596	71,774	45,570	44,928
Vital Records Recorded and Issued	63,240	64,870	73,560	79,814
Copies-Births, Deaths, Marriages	44,702	44,866	56,952	63,760
Vault Copies	58,808	68,186	43,506	42,792

**FUTURE ISSUES**

The Register of Deeds is in a major transition. The office is scheduled to move to the BB&T building in April 2009. E-Recording will provide ease for submitters and reduce staff time on filings when fully implemented. Laws regarding the attainment of vital records will increase number of requests in coming years.

# BOARD OF ELECTIONS

George N. Gilbert, Director

301 West Market St. P.O. Box 3427, Greensboro, NC 27402

(336) 641-3836

## DEPARTMENTAL PURPOSE & GOALS

The Board of Elections provides all qualified citizens with the opportunity to vote in fair, accurate, open elections, according to Constitutional and Statutory rights and requirements. Voter registration services are provided to all eligible county citizens and the registration file for the county is maintained. The Board of Elections files candidates for office, provide campaign finance reporting services, and conduct all elections for county and municipalities in the county.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- The Board of Elections will purchase 181 additional voting machines to enable the County to have sufficient machines to avoid long lines during the 2008 presidential election

<b>Board of Elections</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
2-Administration	\$2,040,177	\$2,902,835	\$2,904,067	\$2,639,427	\$ (263,408)	-9.1%
<b>Total Expense</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 1,076,635	\$ 1,489,221	\$ 1,489,221	\$ 1,531,075	\$ 41,854	2.8%
Operating Expenses	\$ 963,542	\$ 1,413,614	\$ 1,414,846	\$ 493,857	\$ (919,757)	-65.1%
Capital Outlay	\$ -	\$ -	\$ -	\$ 614,495	\$ 614,495	-
<b>Total Expense</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>
<b>Revenue</b>						
User Charges	\$ 88,589	\$ 262,450	\$ 262,450	\$ 30,400	\$ (232,050)	-88.4%
Fund Balance	\$ 1,696	\$ -	\$ -	\$ -	\$ -	-
Federal & State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other	\$ 810	\$ 452,500	\$ 452,500	\$ 2,500	\$ (450,000)	-
County	\$ 1,949,082	\$ 2,187,885	\$ 2,189,117	\$ 2,606,527	\$ 418,642	19.1%
<b>Total Revenue</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>	

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Successfully executed another set of municipal elections without incident
- Completed phase III of the Electronic Pollbook Pilot Project, initiated in 2004.
- Obtained grant funds in the amount of \$607,705 for additional iVotronic voting machines.
- Will complete four year project of digitizing all voter registration records.

**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Contested Elections	None	None	None	None
Time Election Results are Available on Election Night	9:00 p.m.	12:05 a.m.	9:36 p.m.	11:00 p.m.
Official Results to the State Board of Elections # of Precincts with Average Voting Lines of Less than 30 Minutes	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 163 of 163 Precincts
Participation in School and Civic Organizations' Elections Events	20+ Events	20+ Events	20+ Events	20+ Events

