

Support Services

Summary

The Support Services program area departments provide a variety of administrative and operational support services for all other public services and infrastructure, including the management and maintenance of county facilities (including parking and court facilities) and technological systems.

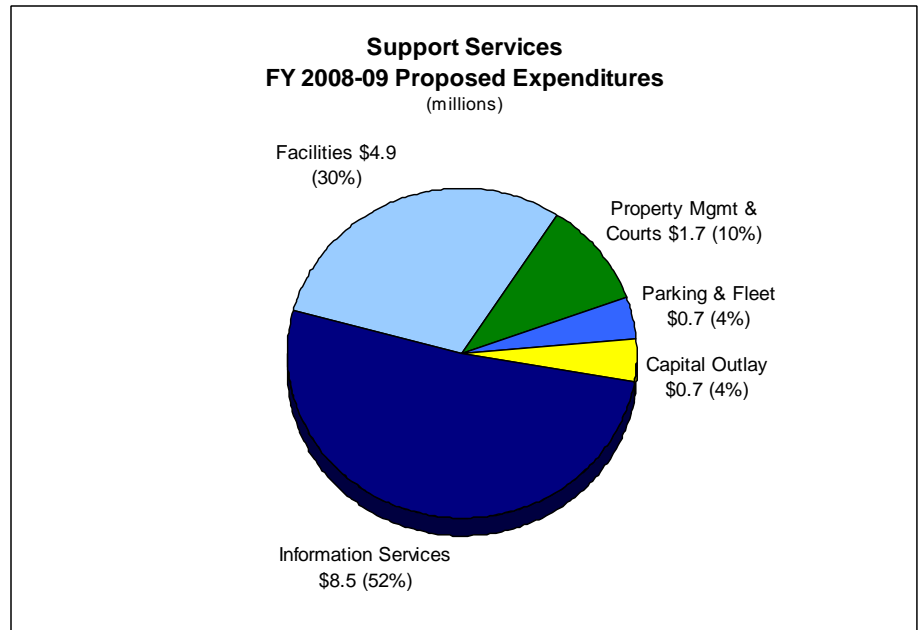
Administrative Support departments include:

- Facilities
- Information Services
- Capital Program
- Property Management
- Parking & Fleet Operations.
- Technology Infrastructure

Expenditures

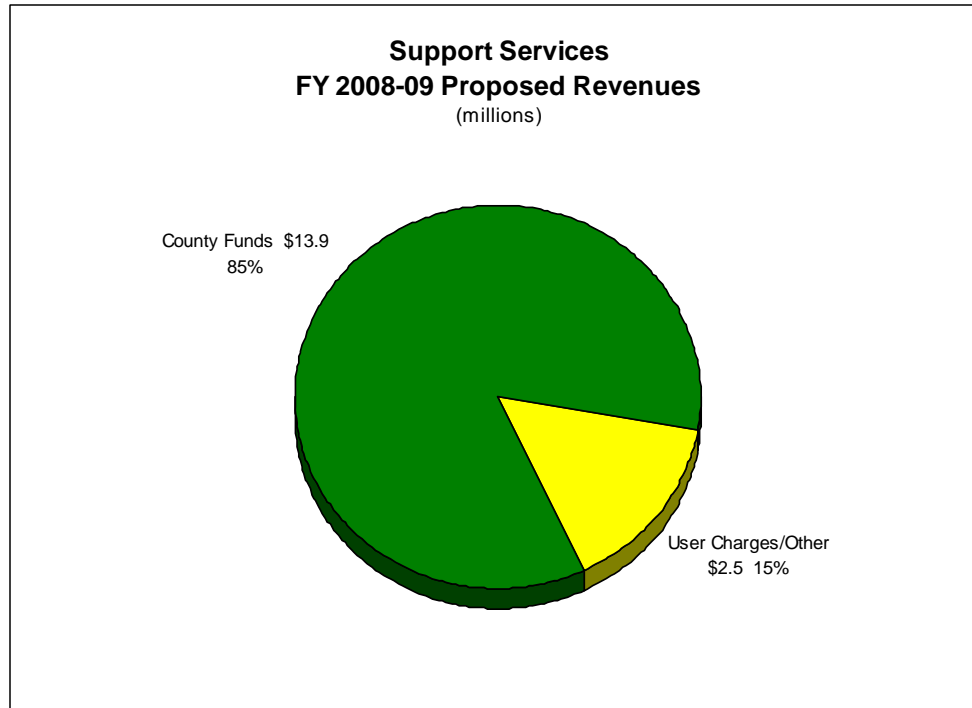
Guilford County will spend \$16,407,128 for Support Services in fiscal year 2008-2009. This represents a decrease of 0.5%, about \$87,470 less than the FY 2007-08 adopted budget. Support Services departments account for approximately 2.8% of the total County expenditures for FY 2008-09.

The proposed budget for Support Services departments is \$87,470 lower than the FY 2007-08 adopted budget. The only proposed increase is \$209,249 for the Facilities department for anticipated operating expenses related to the proposed purchase of the BB&T building on the corner of South Greene and West Market Streets in downtown Greensboro.



Revenues

General county revenues will fund most (85%) of Support Services expenditures. Fees and Charges (e.g. court facilities fees) and Other revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Proposed FY 2008-09	Change vs. Adopted	
						\$	%
Departments							
Information Services	\$ 8,610,128	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 8,490,505	\$ 424,307	5.3%
Geographic Inform. Systems*	\$ 336,897	\$ 540,536	\$ 555,446	\$ 655,175	\$ -	\$ (555,446)	-100.0%
Facilities	\$ 4,616,714	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,944,524	\$ 209,249	4.4%
Property Mgmt/Courts	\$ 1,637,577	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,707,281	\$ (32,622)	-1.9%
Parking & Fleet Operation	\$ 824,725	\$ 522,933	\$ 742,356	\$ 890,175	\$ 678,593	\$ (63,763)	-8.6%
Capital Outlay	\$ 2,688,730	\$ 1,020,418	\$ 700,103	\$ 464,147	\$ 700,000	\$ (103)	0.0%
Vacancies/Position Cuts	\$ -	\$ -	\$ (44,673)	\$ (44,673)	\$ (113,775)	\$ (69,102)	154.7%
	\$ 18,714,770	\$ 17,191,269	\$ 16,494,608	\$ 17,347,568	\$ 16,407,128	\$ (87,480)	-0.5%
<i>* Consolidated into Information Services for FY 2008-09.</i>							
Revenues							
Federal & State	\$0	\$21,393	\$0	\$0	\$0	\$ -	
User Charges	\$ 1,270,735	\$ 1,462,940	\$ 1,223,000	\$ 1,223,000	\$ 1,264,000	\$ 41,000	3.4%
Other	\$ 1,409,984	\$ 1,655,078	\$ 1,161,055	\$ 1,161,055	\$ 1,259,345	\$ 98,290	8.5%
County Funds	\$ 16,034,051	\$ 14,051,858	\$ 14,110,553	\$ 14,963,513	\$ 13,883,783	\$ (226,770)	-1.6%
	\$ 18,714,770	\$ 17,191,269	\$ 16,494,608	\$ 17,347,568	\$ 16,407,128	\$ (87,480)	-0.5%

INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

201 N. Eugene St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3371

DEPARTMENTAL PURPOSE & GOALS

The Information Services (ISV) Department seeks to continually improve Guilford County's business processes through the exploration and integration of technology, and the development of user core competencies. Representative of this commitment, the department has engaged in an internal reorganization to consolidate functions and improve business processes:

- ISV's Administrative Division and new Program Management Division provide administrative support and project/program management, respectively;
- The consolidated Client Services Division 1) operates the County's Enterprise Computing, production printing, and inserting environment; 2) provides technical support for integrated Enterprise Computing solutions; installs/maintains systems software and the communications network; 3) manages data resources and security; 4) provides training and support for PC/LAN systems and end-user tools; 5) provides consultation and technical support for all hardware platforms; and, 6) manages/operates the County's telecommunications systems; and,
- The merged Application Software Services Division assists County departments in fulfilling operational responsibilities through 1) needs/workflow assessments; 2) evaluation and/or selection of applications packages/interfaces; 3) technical assistance with Requests for Proposals (RFPs); 4) systems implementation; and, 5) development of user documentation/procedures, systems and operational documentation/procedures, and end-user training. Its merged GIS functions include data creation and maintenance, and the generation of geographic data representations for County departments, the private sector, other governmental entities, and the public.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Information Services' FY09 Proposed Budget represents the merging of the Geographic Information Services department (approx. \$579,871) into the Application Software Services Division and funding of recurring maintenance and processing/software needs for the County's technological systems and applications. The FY09 Proposed Budget also provides for the replacement of the County's obsolete voice mail system (\$33,073) and continued support/security enhancements for the County's email/messaging system – via migration to Microsoft Exchange 2007 (\$204,146). Overall, ISV's FY09 Proposed Budget recommends a 5.4% increase (\$433,307) in County Funds.

Information Services							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
2-Administration	\$420,227	\$450,507	\$497,292	\$576,145	\$564,298	\$ 113,791	25.3%
10-Computer Services	\$5,047,265	\$3,702,852	\$4,329,048	\$0	\$0	\$ (3,702,852)	-100.0%
15-IS Program Management	\$0	\$0	\$0	\$241,957	\$232,927	\$ 232,927	0.0%
20-Client Services	\$0	\$0	\$0	\$6,072,264	\$5,435,527	\$ 5,435,527	0.0%
30-Technical Support Serv	\$1,925,592	\$2,015,653	\$2,006,434	\$0	\$0	\$ (2,015,653)	-100.0%
40-Application Software Sen	\$1,292,131	\$1,388,329	\$1,389,545	\$2,302,856	\$2,257,753	\$ 869,424	62.6%
50-Telecommunications	\$472,592	\$508,857	\$509,554	\$0	\$0	\$ (508,857)	-100.0%
Total Expense	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 9,193,222	\$ 8,490,505	\$ 424,307	5.3%
Budget Detail							
Expense							
Personnel Services	\$4,368,927	\$4,542,585	\$4,585,035	\$5,201,865	\$5,150,592	\$ 608,007	13.4%
Operating Expenses	\$3,662,014	\$2,912,538	\$3,456,488	\$3,321,903	\$3,104,175	\$ 191,637	6.6%
Capital Outlay	\$772,915	\$337,363	\$416,638	\$536,766	\$103,049	\$ (234,314)	-69.5%
Debt Payments	\$353,952	\$273,712	\$273,712	\$132,689	\$132,689	\$ (141,023)	-51.5%
Total Expense	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 9,193,222	\$ 8,490,505	\$ 424,307	5.3%

Revenue								
Transfers	\$0	\$0	\$0	\$0	\$0	\$	-	-
User Charges	\$166,756	\$15,000	\$15,000	\$13,000	\$6,000	\$	(9,000)	-60.0%
Other	\$487,614	\$0	\$0	\$0	\$0	\$	-	-
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$	-	-
Investment Earnings	\$0	\$0	\$0	\$0	\$0	\$	-	-
County Funds	\$8,503,437	\$8,051,198	\$8,716,873	\$9,180,222	\$8,484,505	\$	433,307	5.4%
Total Revenue	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 9,193,222	\$ 8,490,505	\$	424,307	5.3%

Positions								
Total Positions	52	53	55	60	60	7	13.2%	
<i>* GIS (5 positions) consolidated into Information Services for FY 2008-09</i>								

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

ISV accomplished several key objectives during FY 2008, most notably:

- GIS continued its Pictometry initiative – providing public access to 3D images of Guilford County; consolidated GIS data onto one standardized system (ESRI); and updated area photographs;
- Computer Services enhanced the County’s data storage and recovery capacities; expanded remote access to the County network for employees; implemented VisiFlow, an application that expedites contract processing and enhances access; and, provided a cost-effective method for archiving employees’ emails and files;
- Applications upgraded Accela to Citizen Access; implemented a Child Welfare Tracking Application; and continued implementation of the County’s Financial Reporting System (completing the E-Sourcing stage); and,
- ISV’s web developers implemented an enterprise system that facilitates departmental surveying; created new websites for Law Enforcement, Emergency Services, and Fire; developed an inmate listing (Jail E-Report) and Arrest System (compiling of arrest information); and provided support for the Green Guilford campaign and Strategic Alliance Initiative.

KEY PERFORMANCE MEASURES

Administration	FY 06	FY 07	FY 08	FY 09
Provide prompt and efficient daily support services to both the internal office as well as outside users	97%	99%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames	100%	95%	97%	97%
Develop, test and update Business Continuity Plan for Information Services Department	N/A	N/A	95%	95%
Conduct 4-6 Lawson User Group training sessions or meetings	N/A	N/A	N/A	100%
Participate in forums where Guilford County needs related to enhancements to Lawson can become a priority.	N/A	N/A	N/A	100%
Monitor PC Procurement, Training and PC Maintenance contracts to ensure that the vendors have met their contractual obligations	N/A	N/A	98%	100%
Complete new rate calculations within the first month of the new FY and begin outside DP billing in a timely manner after the beginning of FY (Goal: 3 months)	N/A	N/A	50%	99%
Client Services				
Install a Lawson MSP (Maintenance Service Package) and ESP (Environmental Service Package) at least once a year and allow for 4 weeks of end-user testing.	N/A	N/A	N/A	100%
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers	99%	98%	99.50%	99%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	92%	92%	98%	98%
Uninterrupted network services Monday thru Sunday, 24x7	98%	98%	99%	99%
Uninterrupted Data infrastructure services 24x7 (except for scheduled maintenance	98%	99%	97%	97%

Client Services	FY 06	FY 07	FY 08	FY 09
Complete security trouble calls within 24 hours	N/A	98%	99%	99%
HP/UX UNIX Availability 24 x 7	N/A	N/A	99%	99%
Provide savings to departments by internal printing services.	N/A	N/A	100%	100%
Completion of all approved communication changes in 24 hours	99%	99%	100%	100%
<i>From receipt of trouble call: Help Desk</i>	98%	98%	98%	98%
Resolution of non-county employees within 1 Day	99%	99%	99%	99%
Work orders assigned within 1 hour of receipt	99%	99%	100%	100%
Tier 1:				
Tickets resolved within 4 hours	98%	98%	98%	98%
Work order resolved within 1 day	98%	98%	98%	98%
Tier 2:				
Tickets closed within same business day	98%	98%	98%	98%
Work orders closed within 1 day	99%	99%	98%	99%
Availability of External Web Server/Services	N/A	N/A	N/A	99%
Availability of Internal Web Server/Services	N/A	N/A	N/A	99%
Availability of External FTP Server/Services	N/A	N/A	N/A	99%
Availability of SharePoint Server/Services - NEW	N/A	N/A	N/A	99%
Email on 24x7				
Availability of Exchange Servers	N/A	N/A	98%	98%
Availability of Blackberry Servers	N/A	N/A	98%	98%
Email Archiving	N/A	N/A	N/A	97%
Citrix 24x7				
System availability	N/A	N/A	98%	98%
Access to applications	N/A	N/A	98%	98%
LAWSON SERVERS:				
E-Recruit 24x7	N/A	N/A	99%	99%
Lawson Intel Servers 24x7	N/A	N/A	99%	99%
Sans 24x7	N/A	N/A	100%	100%
IBM AIX UNIX Server 24 x 7	N/A			99%
Tivoli 24x7				
System availability	N/A	N/A	99%	99%
Success of backing up data	N/A	N/A	97%	97%
Success of restoring data	N/A	N/A	100%	100%
McAfee 24x7				
Success with MacAfee data file update	N/A	N/A	99%	99%
Average # of Work Orders Completed Monthly	696-58/mo	671-56/mo	571-48/mo	571-48/mo
Average # of Trouble Reports Handled Monthly	588-49/mo	325-27/mo	302-25/mo	272-23/mo
# of Voice Mail Users Supported Annually	2,103	2,169	2,277	2,277
	1,670-GSO	1,733-GSO	1,814-GSO	1,814-GSO
	433-HP	436-HP	463-HP	463-HP
Completion of telecom work orders involving outside vendors (i.e. AT&T, North State, and Sprint) within 24 hours of completion of the vendor's work).	98%	98%	98%	98%
Completion of normal telecom work order that does not require outside vendors involvement within 5 days. Note: Work orders such as the building of a voice mail box or simple changes will be completed within two (2) working days.	98%	98%	98%	98%
Address trouble and contact the users call within 24 hours	98%	98%	98%	98%
Completion of trouble calls (not involving external vendors) within two (2) working days	98	99%	99%	99%
Completion of trouble calls involving external vendors within five (5) working days	98	99%	99%	99%
Application Software Services				
Complete all applications projects on time within budget	99.83%	99.83%	99.00%	97%
Remain competitive with applications hourly rate vs. external consulting	100%	100%	100%	100%
All applications will be available during prime shift.	99%	99%	99%	100%

FUTURE ISSUES

Information Services will continue to streamline its operations to improve service delivery, while also managing increasing service demands and technological complexities. ISV will continue to facilitate integration of the County's Financial Reporting System; provide secure and efficient data management/storage; explore telecommunication opportunities; and support the Information Technology Committee's (Capital Investment Program) comprehensive review of Guilford County's use and acquisition of technologies.

FACILITIES

Fred Jones, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3340

DEPARTMENTAL PURPOSE & GOALS

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 service to all County facilities and installs/maintains all County road signs.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

- The addition of the BB&T building will add to the County's overall maintenance costs however, these costs will be offset by rental income from the building.
- Utility costs continue to rise and add to the County's overall maintenance costs.
- The Facilities department has been able to reduce personnel costs through attrition and reclassification of vacant positions.

Facilities							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY09 Proposed	\$ Change	% Change
2-Administration	\$ 447,742	\$ 511,298	\$ 513,870	\$ 526,749	\$ 522,840	\$ 11,542	2.3%
10-Buildings	\$ 1,366,343	\$ 1,313,763	\$ 1,422,256	\$ 1,564,707	\$ 1,605,760	\$ 291,997	22.2%
20-Operations	\$ 2,354,503	\$ 2,623,980	\$ 2,604,157	\$ 2,536,650	\$ 2,509,739	\$ (114,241)	-4.4%
30-Distribution Services	\$ 254,342	\$ 286,234	\$ 294,037	\$ 308,418	\$ 306,185	\$ 19,951	7.0%
Total Expense	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,936,524	\$ 4,944,524	\$ 209,249	4.4%
Budget Detail							
Expense							
Personnel	\$ 2,894,505	\$ 3,140,627	\$ 3,140,627	\$ 3,107,597	\$ 3,076,647	\$ (63,980)	-2.0%
Operating	\$ 2,029,882	\$ 2,001,373	\$ 2,100,418	\$ 2,393,026	\$ 2,431,976	\$ 430,603	21.5%
Other	\$ (501,458)	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (564,099)	\$ (157,374)	38.7%
Total Expense	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,936,524	\$ 4,944,524	\$ 209,249	4.4%
Revenue							
Other	\$ 850,383	\$ 813,501	\$ 813,501	\$ 966,074	\$ 966,074	\$ 152,573	18.8%
User Charges	\$ 9,344	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
County	\$ 3,563,202	\$ 3,913,774	\$ 4,012,819	\$ 3,962,450	\$ 3,970,450	\$ 56,676	1.4%
Total Revenue	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,936,524	\$ 4,944,524	\$ 209,249	4.4%
Positions							
Total Positions	56	56	56	56	56	0	

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- The Facilities department is participating in the Energy Star Challenge and is in the process of compiling information on fourteen (14) County facilities, which will be the first buildings to go online with Energy Star.
- Facilities' 07/08 customer service rating, determined by a customer service survey, is 4.5, on a scale of 1-5 with 5 being the highest rating.

KEY PERFORMANCE MEASURES

<i>Performance Measures</i>	FY 06	FY 07	FY 08	FY09
Work Orders Processed (Monthly)	500	500	500	500
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	40 projects	37 projects	31 projects	35 projects
Continue Multi-craft Training		All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4	4
Percentage of Presort Mail Discounted	87.00%	87.00%	87.00%	87.00%
# of Daily Stops (est.)	224	224	224	230
# of Outgoing Pieces (est.)	1,050,633	1,100,000	1,100,000	1,100,000
Saving from Presort - Barcode Required (est.)	\$23,599	\$24,000	\$24,000	\$24,000

PROPERTY MANAGEMENT / COURTS

David Grantham, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3778

DEPARTMENTAL PURPOSE & GOALS

Property Management/Courts (PMC) provides real estate services (site selection, surveying, assessment, appraisal, and leasing), as well as planning and project management for the County's major building and renovation projects. PMC also provides mandated, and non-mandated, physical space and services to the N.C. Judicial System's 18th District Courts District:

- Providing and maintaining approximately 265,000 sq./ft. of furnished Courts space in Greensboro and High Point;
- Providing access to the National Police Information Network computer-generated juror list and data storage; and,
- Staffing and maintaining two Law Libraries to ensure public access to legal materials.

Property Management/Courts is committed to providing functional, cost-effective work spaces for County departments. PMC also strives to provide facilities that are attractive, inviting, and easy to navigate.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Property Management/Courts' FY09 Proposed Budget recommends a 15.4% decrease in County funding (\$82,126), relative to FY08. This variance is attributable to: 1) an estimated increase in court facilities fee revenue (\$50,000); 2) reduced funding for special facilities maintenance/repair (\$252,800); and, 3) state-mandated provision of office space, supplies, and equipment for 16 additional Courts personnel, and installation/maintenance of a new Courts telephone system (\$194,500).

Property Management/Courts							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
10-Property Management	\$265,838	\$276,877	\$281,364	\$281,777	\$277,992	\$ 1,115	0.4%
20-Court	\$1,260,807	\$1,463,026	\$1,535,187	\$1,430,058	\$1,429,289	\$ (33,737)	-2.3%
Total Expense	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,711,835	\$ 1,707,281	\$ (32,622)	-1.9%
Budget Detail							
Expense							
Personnel Services	\$397,663	\$413,426	\$413,426	\$421,850	\$418,569	\$ 5,143	1.2%
Operating Expenses	\$1,128,982	\$1,326,477	\$1,403,125	\$1,289,985	\$1,288,712	\$ (37,765)	-2.8%
Total Expense	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,711,835	\$ 1,707,281	\$ (32,622)	-1.9%
Revenue							
Transfers	\$0	\$0	\$0	\$0	\$0	\$ -	-
User Charges	\$1,286,840	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000	\$ 50,000	4.2%
Other	\$6,846	\$7,180	\$7,180	\$6,480	\$6,684	\$ (496)	-6.9%
County Funds	\$ 232,958	\$ 532,723	\$ 609,371	\$ 455,355	\$ 450,597	\$ (82,126)	-15.4%
Total Revenue	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,711,835	\$ 1,707,281	\$ (32,622)	-1.9%
Positions							
Total Positions	5	5	5	5	5	0	0.0%

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Property Management/Courts' FY 2008 accomplishments include:

- Design of the proposed 1,000-bed Greensboro jail;
- Design and construction of the Rock Creek EMS base;
- Major renovations to the Greensboro Courthouse to increase court space;
- Greene Street building renovations;
- East Wendover Health Department building renovations;
- Design of the High Point DSS building;
- Completion of the High Point EMS base under budget;
- Completion of the Independence Building renovations under budget; and,
- Continued service to the 18th Judicial District Courts District.

KEY PERFORMANCE MEASURES

<i>Administration</i>	FY 06	FY 07	FY 08	FY 09
Property Management Annual Rental Revenue	\$1,821,800	\$1,874,900	\$1,516,824	\$1,702,000
Capital Projects (planning or construction stage)	3	5	8	9
<i>Courts/Law Library</i>				
Space Allocated for Two Court Facilities	254,766 sq. ft.	254,766 sq. ft.	254,766 sq. ft.	264,766
Number of Law Library Patrons Served (est.)	11,900	11,000	11,000	9,000
Volume of Law Books Maintained	NA	NA	NA	36,000
Number of Inquiries Concerning Database Research	2,200	2,100	2,100	1,200

FUTURE ISSUES

In FY 2009, Property Management intends to begin construction of the new jail in Greensboro; purchase land for a Northwest EMS base; renovate the BB&T building for the Register of Deeds; and construct the High Point DSS building. PMC will continue to promote "green," cost-effective design to minimize the costs of facility operation.

PARKING/FLEET OPERATIONS

Randall Zimmerman, Director

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

(336) 641-4766

DEPARTMENTAL PURPOSE & GOALS

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.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

- Due to budget constraints and increases in fuel costs, the department will be purchasing fewer replacement vehicles and increasing the amount of maintenance done on existing fleet vehicles.

Parking & Fleet Operation								
Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change	
10-Fleet Operation	\$ 482,004	\$ 642,445	\$ 764,625	\$ 638,314	\$ 525,871	\$ (116,574)	-18.1%	
20-Parking Areas	\$ 40,930	\$ 99,911	\$ 125,550	\$ 156,483	\$ 152,722	\$ 52,811		
Total Expense	\$ 522,933	\$ 742,356	\$ 890,175	\$ 794,797	\$ 678,593	\$ (63,763)	-8.6%	
Budget Detail								
Expense								
Personnel	\$ 52,993	\$ 56,074	\$ 56,074	\$ 57,756	\$ 57,431	\$ 1,357	2.4%	
Operating	\$ 363,482	\$ 528,276	\$ 602,293	\$ 571,989	\$ 536,110	\$ 7,834	1.5%	
Capital Outlay	\$ 106,458	\$ 158,006	\$ 231,808	\$ 165,052	\$ 85,052	\$ (72,954)	-46.2%	
Total Expense	\$ 522,933	\$ 742,356	\$ 890,175	\$ 794,797	\$ 678,593	\$ (63,763)	-8.6%	
Revenue								
Other	\$ 310,235	\$ 340,374	\$ 340,374	\$ 286,587	\$ 286,587	\$ (53,787)		
County	\$ 212,698	\$ 401,982	\$ 549,801	\$ 508,210	\$ 392,006	\$ (9,976)	-2.5%	
Total Revenue	\$ 522,933	\$ 742,356	\$ 890,175	\$ 794,797	\$ 678,593	\$ (63,763)	-8.6%	
Positions								
Total Positions	1	1	1	1	1	0		

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- After conducting a study regarding the High Point parking deck we changed the operation of the deck to improve parking for citizens and employees. This change resulted in a much more effective and efficient use of available parking.
- A Parking Plan was developed to improve parking in Greensboro as well as address contingencies with respect to the possible construction of a jail

KEY PERFORMANCE MEASURES

<i>Performance Measures</i>	FY 05	FY 07	FY 08	FY09
Vehicles Owned	152	152	152	152
Miles Driven (est.)	1,600,000	1,200,000	1,200,000	1,200,000
Avg. Mileage of Retired Vehicles	100,000	110,000	120,000	120,000
Avg. Operational Cost / Mile	\$0.20	\$0.20	\$0.20	\$0.20
Number of Staff Assigned Parking Spaces	1,451	1,451	1,530	1,530
Number of Public Parking Spaces	644	644	677	677
Number of additional spaces needed	977	900	700	700

CAPITAL OUTLAY

Guilford County Government

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3383

Capital Outlay represents funds that are appropriated as annual General Fund transfers to reserves – the County Building Construction Fund (CBCF) and Countywide Technology Pool – that assist in the financing of capital projects and technology acquisitions. Technology Pool funds are distributed to departments throughout the fiscal year as priorities emerge; whereas, transfers to the CBCF help to finance capital projects identified through the Capital Improvements Program (CIP) – a collaborative planning process that encourages interdepartmental coordination and efficient governance. Additional detail is provided in the Capital Improvements Program section.

CAPITAL OUTLAY	FY 06	FY 07	FY 08	FY 09
General Fund transfers to:				
County Building Construction Fund	\$ 2,228,730	\$ 965,418	\$ -	\$ -
Countywide Technology Pool	\$ 700,000	\$ 700,000	\$ 700,103	\$ 700,000
TOTAL	\$ 2,928,730	\$ 1,665,418	\$ 700,103	\$ 700,000

* FY06, FY07, and FY08 amounts represent the respective adopted budgets for those years.

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