

# CAPITAL & TECHNOLOGY OUTLAY

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>County Technology Funds</b>					
Original budget	\$700,000	\$700,000	\$700,000	\$700,000	0%
Amount used	\$382,243	\$ -	\$267,457	\$ -	
<i>Note: As funds are needed, they are transferred from this cost center to department budgets.</i>					
<b>Transfer to County Building Construction Fund</b>					
Future Capital Needs	\$ -	\$ -	\$ -	\$9,692,373	--

## DEPARTMENTAL PURPOSE & GOALS

Capital & Technology 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). CBCF funds are used for major capital needs and/or to offset the amount of debt financing needed for capital needs.

## FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Allocates \$700,000 for county wide technology needs in departments. Funds will be disbursed for projects approved by a county Capital Investment Committee to ensure compatibility with current systems and the most efficient use of technology resources. In addition, over two-thirds of the county’s microcomputers are in need of a new version of Office software to maintain overall currency and compatibility.
- A Future Capital Needs funding schedule was developed in FY 2001 that called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for future capital projects. Because of fiscal constraints over the last two fiscal years, the Board did not allocate any funds for future capital needs in FY 2008 and FY 2009. The FY 2010 adopted budget transfers \$9,692,373 from the General Fund to the County Building Construction Fund for future capital needs, bringing the County up to date on the contribution schedule.

## FACILITIES

Fred Jones, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3340

### BUDGET SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Adopted</b>	<b>% change</b>
<b>Program(s):</b>					
Administration	\$462,925	\$522,840	\$527,054	\$445,786	-14.7%
Buildings	\$1,263,592	\$1,605,760	\$1,740,760	\$1,510,400	-5.9%
Operations	\$2,373,448	\$2,509,739	\$2,438,195	\$2,023,706	-19.4%
Distribution Services	\$274,612	\$306,185	\$306,963	\$291,312	-4.9%
<b>Total</b>	<b>\$4,374,577</b>	<b>\$4,944,524</b>	<b>\$5,012,972</b>	<b>\$4,271,204</b>	<b>-13.6%</b>
<b>Expenditures:</b>					
Personnel Services	\$2,907,919	\$3,076,647	\$3,003,453	\$2,530,690	-17.7%
Operating Expenses	\$1,867,199	\$2,431,976	\$2,573,618	\$2,390,514	-1.7%
Other	(\$400,542)	(\$564,099)	(\$564,099)	(\$650,000)	15.2%
<b>Expenditure Total</b>	<b>\$4,374,577</b>	<b>\$4,944,524</b>	<b>\$5,012,972</b>	<b>\$4,271,204</b>	<b>-13.6%</b>
<b>Revenues:</b>					
User Charges	(\$11,242)	(\$8,000)	(\$8,000)	(\$4,000)	-50.0%
Other	(\$821,548)	(\$966,074)	(\$966,074)	(\$717,168)	-25.8%
<b>Revenue Total</b>	<b>(\$832,790)</b>	<b>(\$974,074)</b>	<b>(\$974,074)</b>	<b>(\$721,168)</b>	<b>-26.0%</b>
<b>Net County Funds</b>	<b>\$3,541,787</b>	<b>\$3,970,450</b>	<b>\$4,038,898</b>	<b>\$3,550,036</b>	<b>-10.6%</b>
<b>Authorized Positions</b>	56.0	56.0	47.0	47.0	-16.1%

### 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 2010 ADOPTED BUDGET HIGHLIGHTS

- During FY 2009, the County took steps to contract for facility cleaning services and other building services, rather than provide them with county staff. This resulted in the elimination of nine positions in the spring. An additional two positions will be eliminated through attrition in December 2009.
- The addition of the Evergreen's buildings will add to the County's overall maintenance/utility costs.
- Utility costs continue to rise and add to the County's overall maintenance costs.

- Funding for energy audit recommendations is critical to achieve a reduction in energy costs.

### **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- The Facilities department has partnered with North Carolina A&T University to perform energy audits on County facilities to reduce energy costs.
- Facilities' 08/09 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**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>	<b>FY010</b>
<b>Administration</b>				
Work Orders Processed (Monthly)	500	500	500	500
<b>Facilities</b>				
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	37 projects	25 projects	20 projects	35 projects
<b>Operations</b>				
Continue Multi-craft Training	All Staff	All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4	4
<b>Distribution Services</b>				
Percentage of Presort Mail Discounted	68.0%	83.0%	87.0%	87.0%
# of Daily Stops (est.)	225	200	200	200
# of Outgoing Pieces (est.)	1,101,810	990,717	1,045,000	1,045,000
Annual Mail Room postage use	\$501,458	\$522,184	\$587,028	\$600,000

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**ADOPTED FACILITY MAINTENANCE PROJECTS**

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<b>Building - Address</b>	<b>Project</b>	<b>Cost</b>
Law Enforcement - 401 W. Sycamore St.	Install Lasko Board Kitchen Ceiling	\$ 11,950
Juvenile Detention Center	Paint Windows & Metal Doors	\$ 14,000
Independence Ctr - 401 W. Market St.	Remove Independence Sign	\$ 12,438
New Courthouse - 201 S. Eugene St.	Replace Carpet	\$ 10,000
Courthouse (HP) - 505 E. Green Dr.	Replace Carpet	\$ 10,000
Edgeworth Bldg - 232 N. Edgeworth St.	Repair Roof	\$ 3,750
New Courthouse - 201 S. Eugene St.	Repair Roof	\$ 15,000
Independence Ctr - 401 W. Market St.	Repair Front Steps	\$ 16,964
Health (HP) - 501 E. Green Dr.	Replace HVAC Condenser	\$ 42,000
Bellemeade Ctr - 201 N. Eugene St.	Upgrade Water Detection Sys (IS)	\$ 8,497
Agriculture Center - 3309 Burlington Rd.	Replace Roof on Barn	\$ 45,134
Health Building - 1100 E. Wendover Ave.	Modernize Elevators (2)	\$ 160,000
Bellemeade Ctr - 201 N. Eugene St.	Repair Computer Room Ramp (IS)	\$ 775
Bellemeade Ctr - 201 N. Eugene St.	Load Balance PDU's (IS)	\$ 500
Agriculture Center - 3309 Burlington Rd.	Install Exterior Siding on Barn	\$ 57,674
Evergreens - Greensboro & High Point	Miscellaneous Priority Repairs	\$ 15,000
Social Services (HP) - 300 S. Centennial St.	Roof & HVAC Repairs As Needed	\$ 10,000
	<b>TOTAL</b>	<b>\$ 433,682</b>

NOTE: Funds are included in the appropriate department's budget for each item.

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# INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

201 N. Eugene St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3371

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>Program(s):</b>					
Administration	\$467,255	\$564,298	\$567,513	\$588,927	4.4%
Computer Services	\$3,631,361	\$0	\$0	\$0	--
IS Program Management	\$0	\$232,927	\$232,927	\$207,591	-10.9%
Geographic Information System	\$550,294	\$0	\$93,830	\$0	--
Client Services	\$5,839	\$5,435,527	\$6,042,715	\$5,629,601	3.6%
Technical Support Services	\$1,949,704	\$0	\$0	\$0	--
Application Software Services	\$1,308,784	\$2,257,753	\$2,267,371	\$2,295,016	1.7%
Telecommunications	\$423,134	\$0	\$0	\$0	--
<b>Total</b>	<b>\$8,336,372</b>	<b>\$8,490,505</b>	<b>\$9,204,356</b>	<b>\$8,721,135</b>	<b>2.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$4,881,773	\$5,150,593	\$5,080,593	\$5,241,962	1.8%
Capital Outlay	\$340,769	\$103,049	\$318,049	\$180,000	74.7%
Operating Expenses	\$3,113,829	\$3,236,863	\$3,805,714	\$3,299,173	1.9%
<b>Expenditure Total</b>	<b>\$8,336,372</b>	<b>\$8,490,505</b>	<b>\$9,204,356</b>	<b>\$8,721,135</b>	<b>2.7%</b>
<b>Revenues:</b>					
Federal & State Funds	\$21,393	\$0	\$0	\$0	--
User Charges	(\$11,902)	(\$6,000)	(\$6,000)	\$0	-100.0%
Other	(\$94)	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>\$9,396</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Net County Funds</b>	<b>\$8,345,768</b>	<b>\$8,484,505</b>	<b>\$9,198,356</b>	<b>\$8,721,135</b>	<b>2.8%</b>
<b>Authorized Positions</b>	58.0	60.0	63.0	60.0	0.0%

## 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 core competencies. Representative of this commitment, the department has engaged in an internal reorganization to consolidate functions and improve business processes with existing staff as well as a few staff transfers from two other departments:

- The ISV's Administrative Division and the new Program Management Division provide administrative support and project/program management, respectively. In addition, one of the transferred positions from Tax reports to the Director, which is reflected in the Administration budget but is outstationed in the Tax Department. Both the Director and the Deputy are participants in various departments' automation committees, particularly DSS

and Public Health in addition to a number of ad hoc assignments that deal with the use of technology.

- The consolidated Client Services Division 1) operates the 24/6 County's Enterprise Computing infrastructure, 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 the various hardware platforms; 6) manages/operates the County's telecommunications systems; 7) supports the complex technical software as well as security for the Lawson system.
- 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 upgrades for systems such as Tax; 5) development of web applications accessed by the public and or internal staff; and, 6) 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 in addition to supporting a common database for various systems with mapping needs. GIS is outstationed with Tax, Environmental Health and Planning to be able to provide the best possible customer service regarding the County's geographic information.

#### **FY 2010 ADOPTED BUDGET HIGHLIGHTS**

- Information Services' FY10 Adopted Budget represents a reduction of staff, the majority of training and other operating expenses due to other increases in expenses for other projects that were approved.
- Except for the replacement of the firewalls and the rebid of the County's outsourced managed security there are no new initiatives.
- There are a number of major projects underway including Time and Attendance; ongoing Practice Partner enhancements, DSS automation, development of a database of core Human Services client data, Payroll, major upgrades to Accela and installation of a new Tax system.
- The approved tax system, Kronos, 2 staff transfers and several technological hardware and software components drove the necessary expenditures substantially above the approved budget from 2009. As new software has been purchased for the County's use, the ongoing maintenance fees have also been the responsibility of IS to absorb.

#### **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- GIS worked with the Environmental Health – Water Quality and On-Site Wastewater Groups to implement an integrated process to collect and store wellsite and septic system information; accepted the final deliveries of the 2007/2008 Orthophotography Project and worked with the Sheriff's Department in the implementation of the Spillman Geo-base and Pin Mapping subsystems.
- Client Services implemented the Email and File Archiving system and Citrix Application Performance Monitoring.

- Client Services upgraded the DSS One-Case OS/400. This server is where the DSS One Case system runs. The upgrade will keep the County supported with IBM and provide new functions that DSS will take advantage of through the life of the software.
- Implemented a new network for district 1 Law Enforcement office, Upgraded and converted the Juvenile video arraignment systems from Time Warner fiber to Guilford County's backbone MetroE circuits with a reoccurring cost savings of over \$50,000 annually. Implemented the new voicemail system upgrades as well as the wireless access in the County Courthouse.
- Applications have worked with the core Lawson Phase II project team to develop payroll processing schedules and recommendations for the two different scenarios.
  - Completed biweekly payroll research with 20 local governments in NC.
  - Kicked off the LBI pilot project, including representatives from Budget, Tax, Public Health and Finance departments.
  - Identified and documented reporting requirements from each department and developed a project schedule to identify all tasks/activities associated with the project.
- IS also eliminated the generation and E-mailing of 42 weekly Public Health data quality edit reports to multiple recipients by generating a consolidated report.
  - Developed a redesigned method of generating the billing file that is sent to the State Health department each month in order to interface with the new State Health Information System.
  - Developed and deployed three major iterations of the Child Welfare Tracking System.
- 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).
  - Provided support for the Green Guilford campaign and Strategic Alliance Initiative.

## KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10
<b>Administration</b>			
Provide prompt and efficient daily support services to both the internal office as well as outside vendors.	99%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames.	97%	97%	97%
Monitor PC Procurement, Training and PC Maintenance contracts to ensure that the vendors have met their contractual obligations.	100%	100%	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)	99%	99%	99%
Develop, test and update Business Continuity Plan for Information Services Department	95%	95%	95%

Conduct 4-6 Lawson User Group training sessions or meetings.	100%	100%	100%
Participate in forums where Guilford County needs related to enhancements to Lawson can become a priority.	100%	100%	100%
<b>Client Services</b>			
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers.	99%	100%	100%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	92%	92%	95%
Uninterrupted network services Monday thru Sunday, 24x7.	98%	98%	98%
Uninterrupted Data infrastructure services 24x7 (except for scheduled maintenance).	99%	99%	99%
Complete security trouble calls within 24 hours.	98%	97%	99%
UNIX availability 24x7.	N/A	99%	99%
Provide savings to departments by internal printing services.	N/A	100%	100%
Completion of all ADOPTED communication changes in 24 hours.	99%	100%	100%
From receipt of trouble call: Help Desk Resolution of non-county employees w/l 1 day.	99%	99%	99%
Work orders assigned w/l 1 hour of receipts.	99%	100%	100%
<b>Tier 1:</b> Tickets closed within 4 hours.	98%	98%	98%
Work orders closed within 1 day.	98%	99%	99%
<b>Tier 2:</b> Tickets closed within same business day.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	98%
Completion of requests for mainframe IDs and RACF requests within 8 working hours from receipt.	99%	99%	99%
Ability to do archiving on monthly basis.	99%	99%	99%
Provide forensics information on intrusion into the County.	99%	N/A	N/A
<b>Email on 24x7</b>			
Availability of Exchange Servers.		98%	98%
Availability of Blackberry Servers.		99%	99%

**Citrix 24x7**

System availability.	98%	98%
Access to applications.	98%	98%

**Lawson Servers**

E-recruit 24x7.	99%	99%
Lawson Intel Servers 24x7.	99%	99%

**SANS 24x7**

	100%	100%
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**Tivoli 24x7**

System availability.	99%	99%
Success of backing up data	97%	98%
Success of restoring data..	100%	100%

**McAfee 24x7**

Success with McAfee data file update.	99%	99%
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**Applications**

Complete all applications projects on time within budget.	99%	98%	99%
All applications will be available during prime shift.	99%	99%	99%
Remain competitive with applications hourly rate v. external Consulting.	100%	100%	100%
Number of recorded plats reviewed for new roads.	100%	100%	100%
Support requests resolved within 3 days.	96%	96%	98%
Digital data requests delivered within 3 days.	95%	95%	98%
Hardcopy requests delivered within 3 days.	95%	95%	99%
Geocoding hit rate for street centerline when used with target Application.	>99%	>99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.	>90%	>90%	>90%
Core data file quality (updates/incorrect updates)	>95%	>95%	>95%
ArcSDE read-only data within 96 hours of production ArcSDE System.			>90%

## **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.

## PARKING/FLEET OPERATIONS

Randall Zimmerman, Director      301 West Market St, PO BOX 3427, Greensboro, NC 27402    (336) 641-4766

### BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>Program(s):</b>					
Fleet Operation	\$571,016	\$525,871	\$594,256	\$697,183	32.6%
Parking Areas	\$125,032	\$152,722	\$152,722	\$195,000	27.7%
<b>Total</b>	<b>\$696,048</b>	<b>\$678,593</b>	<b>\$746,978</b>	<b>\$892,183</b>	<b>31.5%</b>
<b>Expenditures:</b>					
Personnel Services	\$56,745	\$57,431	\$57,431	\$57,533	0.2%
Operating Expenses	\$476,172	\$621,162	\$641,923	\$593,150	-4.5%
Capital Outlay	\$163,132	\$0	\$47,624	\$241,500	--
<b>Expenditure Total</b>	<b>\$696,048</b>	<b>\$678,593</b>	<b>\$746,978</b>	<b>\$892,183</b>	<b>31.5%</b>
<b>Revenues:</b>					
Other	(\$309,913)	(\$286,587)	(\$286,587)	(\$298,820)	9.0%
<b>Revenue Total</b>	<b>(\$309,913)</b>	<b>(\$286,587)</b>	<b>(\$286,587)</b>	<b>(\$298,820)</b>	<b>9.0%</b>
<b>Net County Funds</b>	<b>\$386,135</b>	<b>\$392,006</b>	<b>\$460,391</b>	<b>\$312,500</b>	<b>47.9%</b>
<b>Authorized Positions</b>	1.0	1.0	1.0	1.0	0.0%

### DEPARTMENTAL PURPOSE & GOALS

Parking/Fleet Operations seeks to provide adequate parking for the public and employees in a fair and equitable manner and provide economical and efficient transportation for County departments and personnel. The Parking/Fleet Department manages fleet operations for all county vehicles, excluding the 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 2,200 parking spaces in Greensboro and High Point and maintains and provides vehicle titles and registrations for all county vehicles.

### FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Fleet Operations has developed a 10 year replacement schedule for all vehicles in the fleet. Funding is included in the proposed FY 2010 budget to replace 14 high mileage, high cost vehicles consistent with the first year of this schedule (+\$241,500). With the purchase of new vehicles we will see a decrease in maintenance costs and more importantly an increase in the reliability of our fleet. Safe, reliable transportation for our employees will

also save the County money in reduced mileage paid to employees for using their personal vehicles.

- The County is required to provide parking for jurors. When construction begins on the new Greensboro Detention Facility, the County will lose parking for jurors. As a result, the County will have to pay for additional parking in the City of Greensboro's parking facilities. A total of \$150,000 is included in the proposed budget for this expected expense.

## **2009 SIGNIFICANT ACCOMPLISHMENTS**

- Despite no replacement vehicles being purchased we were able to keep repair/maintenance expenses level and provide safe reliable vehicles to employees throughout the year. We also conducted an extensive usage analysis which resulted in the reassignment of 10 vehicles. This change has resulted in a much more effective and efficient use of our fleet resources.

# PROPERTY MANAGEMENT / COURTS

David Grantham, Director

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## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>Program(s):</b>					
Property Management	\$285,139	\$277,992	\$308,892	\$286,477	3.1%
Court Facilities	\$1,197,658	\$1,429,289	\$1,981,042	\$1,153,553	-19.3%
<b>Total</b>	<b>\$1,482,797</b>	<b>\$1,707,281</b>	<b>\$2,289,934</b>	<b>\$1,440,030</b>	<b>-15.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$409,599	\$418,569	\$418,569	\$420,083	0.4%
Operating Expenses	\$1,073,198	\$1,288,712	\$1,871,365	\$1,019,947	-20.9%
<b>Expenditure Total</b>	<b>\$1,482,797</b>	<b>\$1,707,281</b>	<b>\$2,289,934</b>	<b>\$1,440,030</b>	<b>-15.7%</b>
<b>Revenues:</b>					
Other	(\$5,957)	(\$6,684)	(\$6,684)	(\$6,580)	-1.6%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$1,220,202)	(\$1,250,000)	(\$1,250,000)	(\$1,200,000)	-4.0%
<b>Revenue Total</b>	<b>(\$1,226,158)</b>	<b>(\$1,256,684)</b>	<b>(\$1,256,684)</b>	<b>(\$1,206,580)</b>	<b>-4.0%</b>
<b>Net County Funds</b>	<b>\$256,639</b>	<b>\$450,597</b>	<b>\$1,033,250</b>	<b>\$233,450</b>	<b>-48.2%</b>
<b>Authorized Positions</b>	5.0	5.0	5.0	5.0	0.0%

## 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 18<sup>th</sup> 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.
- 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 2010 ADOPTED BUDGET HIGHLIGHTS

- Property Management/Courts' FY10 adopted budget represents a gross 15.7% decrease (approximately \$267,000). The decrease in County funding is approximately \$217,000.

- This decrease is attributable to a reduction in Operating Expenses for the Courts. The FY 09 Adopted Budget included funding for anticipated increased expenses associated with legislative action which failed to materialize. The decrease in Court Facilities totals approximately \$250,000.

### **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- Design of the proposed 1,000-bed Greensboro jail.
- Selection of Construction Manager at Risk for the jail project.
- Begin construction of Rock Creek EMS base.
- Completion of major renovations to the Greensboro Courthouse to increase court space.
- Completion of Greene Street building renovations under budget.
- East Wendover Health Department building renovations design.
- Design of the High Point DSS building.
- Continued service to the 18th Judicial District Courts District.

### **KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Administration</b>				
Annual Rental Revenue	\$1,874,900	\$1,516,824	\$1,702,000	\$1,702,000
Capital Projects (planning or construction stage)	5	8	9	9
<b>Courts/Law Library</b>				
Court Facilities space	254,766 sq. ft.	254,766 sq. ft.	264,766 sq. ft.	264,766 sq. ft.
# Law Library Patrons Served (est)	11,000	11,000	9,000	9,500
Volume of Law Books Maintained	n/a	n/a	36,000	37,400
# Database Research Inquiries	2,100	2,100	1,200	1,800

### **FUTURE ISSUES**

In FY 2010, Property Management intends to 1) begin construction of the new jail in Greensboro, 2) purchase land for a Northwest EMS base, 3) renovate the BB&T building for the Register of Deeds, 4) complete renovation of the 1100 East Wendover Health Clinic, 5) construct the Rock Creek EMS Base, and 6) construct the High Point DSS building. PMC will continue to promote "green," cost-effective design to minimize the costs of facility operation.