

**FY 2010-2011 Adopted Budget by County Strategic Focus Areas and Priorities  
General Fund Budget**

Focus Area	Service Priority	Department	FY 2011 Adopted Expenditures	FY 2011 Adopted Revenues	FY 2011 Net County Funds	FTE	
<b>Further Community Achievement</b>	High Quality K-12 Education	Debt Service	\$ 57,510,940	\$ (10,499,565)	\$ 47,011,375	-	
		Guilford County Schools	\$ 178,365,521	\$ -	\$ 178,365,521	-	
	<b>High Quality K-12 Education Total</b>		<b>\$ 235,876,461</b>	<b>\$ (10,499,565)</b>	<b>\$ 225,376,896</b>	<b>-</b>	
	Poverty / Self-Sufficiency	Child Support Enforcement		\$ 5,917,574	\$ (5,823,671)	\$ 93,903	92.00
		Coordinated Services		\$ 396,667	\$ -	\$ 396,667	-
		Mental Health		\$ 284,000	\$ (126,904)	\$ 157,096	-
		Public Assistance Mandates		\$ 2,282,084	\$ (2,282,084)	\$ -	-
		Social Services		\$ 21,844,462	\$ (12,693,699)	\$ 9,150,763	261.50
		Transportation - Human Services		\$ 2,281,506	\$ (1,502,665)	\$ 778,841	5.50
		Veterans Services		\$ 108,657	\$ (2,000)	\$ 106,657	2.00
	<b>Poverty / Self-Sufficiency Total</b>		<b>\$ 33,114,950</b>	<b>\$ (22,431,023)</b>	<b>\$ 10,683,927</b>	<b>361.00</b>	
	School Readiness / Youth Development	Public Health		\$ 27,923	\$ (27,802)	\$ 121	-
		Social Services		\$ 22,760,868	\$ (22,405,581)	\$ 355,287	19.00
	<b>School Readiness / Youth Development Total</b>		<b>\$ 22,788,791</b>	<b>\$ (22,433,383)</b>	<b>\$ 355,408</b>	<b>19.00</b>	
Workforce Preparedness & Personal Enrichment	Cooperative Extension		\$ 510,502	\$ -	\$ 510,502	-	
	Debt Service		\$ 20,304,724	\$ (1,077,045)	\$ 19,227,679	-	
	GTCC		\$ 13,252,690	\$ -	\$ 13,252,690	-	
	Social Services		\$ 3,362,761	\$ (2,458,911)	\$ 903,850	42.00	
<b>Workforce Preparedness &amp; Personal Enrichment Total</b>		<b>\$ 37,430,677</b>	<b>\$ (3,535,956)</b>	<b>\$ 33,894,721</b>	<b>42.00</b>		
<b>Further Community Achievement Total</b>			<b>\$ 329,210,879</b>	<b>\$ (58,899,927)</b>	<b>\$ 270,310,952</b>	<b>422.00</b>	
<b>Improve Quality of Life &amp; Manage Growth</b>	Economic Growth	Economic Development	\$ 1,914,575	\$ -	\$ 1,914,575	-	
	<b>Economic Growth Total</b>		<b>\$ 1,914,575</b>	<b>\$ -</b>	<b>\$ 1,914,575</b>	<b>-</b>	
	Green & Clean Community	Cooperative Extension		\$ 5,157	\$ -	\$ 5,157	-
		Culture & Recreation		\$ 2,922,493	\$ (1,400)	\$ 2,921,093	2.00
		Inspections		\$ 147,647	\$ (43,750)	\$ 103,897	1.75
		Planning & Development		\$ 910,530	\$ -	\$ 910,530	10.50
		Soil & Water Conservation District		\$ 269,709	\$ (40,329)	\$ 229,380	3.00
		Solid Waste		\$ 876,428	\$ (642,500)	\$ 233,928	2.00
	<b>Green &amp; Clean Community Total</b>		<b>\$ 5,131,964</b>	<b>\$ (727,979)</b>	<b>\$ 4,403,985</b>	<b>19.25</b>	
	Social Capital / Community Vibrancy	Culture & Recreation		\$ 2,093,355	\$ -	\$ 2,093,355	-
<b>Social Capital / Community Vibrancy Total</b>		<b>\$ 2,093,355</b>	<b>\$ -</b>	<b>\$ 2,093,355</b>	<b>-</b>		
<b>Improve Quality of Life &amp; Manage Growth Total</b>			<b>\$ 9,139,894</b>	<b>\$ (727,979)</b>	<b>\$ 8,411,915</b>	<b>19.25</b>	
<b>Ensure Community Health &amp; Safety</b>	Child, Aging & Disabled Adult Care	Public Assistance Mandates	\$ 3,379,183	\$ -	\$ 3,379,183	-	
		Social Services	\$ 15,422,493	\$ (8,195,984)	\$ 7,226,509	153.00	
	<b>Child, Aging &amp; Disabled Adult Care Total</b>		<b>\$ 18,801,676</b>	<b>\$ (8,195,984)</b>	<b>\$ 10,605,692</b>	<b>153.00</b>	
	Crime Prevention, Courts & Correction Services	Coordinated Services		\$ 1,138,768	\$ (924,983)	\$ 213,785	-
		Court Alternatives		\$ 2,947,108	\$ (1,679,533)	\$ 1,267,575	36.00
		Law Enforcement		\$ 53,661,197	\$ (3,943,616)	\$ 49,717,581	561.00
		Mental Health		\$ 356,086	\$ (252,113)	\$ 103,973	1.70
		Other Protection		\$ 1,341,621	\$ -	\$ 1,341,621	-
		Security		\$ 1,695,758	\$ (69,000)	\$ 1,626,758	15.00
		Social Services		\$ 112,500	\$ -	\$ 112,500	-
	<b>Crime Prevention, Courts &amp; Correction Services Total</b>		<b>\$ 61,253,038</b>	<b>\$ (6,869,245)</b>	<b>\$ 54,383,793</b>	<b>613.70</b>	
	Mental Health Risk Behaviors	Mental Health		\$ 37,873,530	\$ (25,658,195)	\$ 12,215,335	187.30
		Other Protection		\$ 112,836	\$ -	\$ 112,836	-
	Social Services		\$ 40,000	\$ (40,000)	\$ -	-	
<b>Mental Health Risk Behaviors Total</b>		<b>\$ 38,026,366</b>	<b>\$ (25,698,195)</b>	<b>\$ 12,328,171</b>	<b>187.30</b>		

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Focus Area	Service Priority	Department	FY 2011	FY 2011	FY 2011	FTE
			Adopted Expenditures	Adopted Revenues	Net County Funds	
<b>Ensure Community Health &amp; Safety</b>	Physical & Environmental Health	Animal Services	\$ 2,932,618	\$ (1,651,426)	\$ 1,281,192	16.25
		Public Health	\$ 36,789,174	\$ (20,335,645)	\$ 16,453,529	432.75
		Social Services	\$ 6,163,921	\$ (3,290,613)	\$ 2,873,308	116.00
	Physical & Environmental Health Total		\$ 45,885,713	\$ (25,277,684)	\$ 20,608,029	565.00
	Prevention / Emergency Response	Emergency Services	\$ 21,741,445	\$ (11,444,784)	\$ 10,296,661	200.00
	Inspections	\$ 1,961,602	\$ (581,250)	\$ 1,380,352	23.25	
	Prevention / Emergency Response Total	\$ 23,703,047	\$ (12,026,034)	\$ 11,677,013	223.25	
<b>Ensure Community Health &amp; Safety Total</b>			<b>\$ 187,669,840</b>	<b>\$ (78,067,142)</b>	<b>\$ 109,602,698</b>	<b>1,742.25</b>
<b>Maintain Efficient, Effective Responsive Governance</b>	Citizen-Oriented Service Improvement	Board of Elections	\$ 1,767,608	\$ -	\$ 1,767,608	16.75
		Clerk to the Board	\$ 194,733	\$ -	\$ 194,733	2.00
		County Administration	\$ 837,820	\$ -	\$ 837,820	4.00
		County Attorney	\$ 1,809,732	\$ -	\$ 1,809,732	15.00
		County Commissioners	\$ 435,183	\$ -	\$ 435,183	11.00
		Facilities	\$ 3,034,447	\$ (743,651)	\$ 2,290,796	46.00
		Fleet/Parking Administration	\$ -	\$ -	\$ -	1.00
		Information Services	\$ 7,477,559	\$ -	\$ 7,477,559	55.00
		Internal Audit	\$ 491,055	\$ -	\$ 491,055	4.00
		Property Management	\$ 1,355,137	\$ (1,105,280)	\$ 249,857	3.00
		Purchasing	\$ 472,127	\$ -	\$ 472,127	6.00
		Register of Deeds	\$ 2,355,638	\$ -	\$ 2,355,638	26.00
		Tax	\$ 5,041,596	\$ -	\$ 5,041,596	62.25
		Fleet	\$ 344,678	\$ (11,500)	\$ 333,178	-
	Citizen-Oriented Service Improvement Total		\$ 25,617,313	\$ (1,860,431)	\$ 23,756,882	252.00
	Fiscal Performance	Budget Management & Evaluation	\$ 448,772	\$ -	\$ 448,772	5.00
		Capital Outlay	\$ 2,749,464	\$ -	\$ 2,749,464	-
		Coordinated Services	\$ 109,477	\$ (3,000)	\$ 106,477	1.00
		County Administration	\$ 698,788	\$ -	\$ 698,788	-
		Facilities	\$ 1,379,866	\$ (61,100)	\$ 1,318,766	-
		Finance	\$ 2,474,357	\$ -	\$ 2,474,357	29.00
		Information Services	\$ 1,571,798	\$ -	\$ 1,571,798	6.00
		Social Services	\$ 364,879	\$ (428,655)	\$ (63,776)	6.00
Solid Waste	\$ 61,915	\$ -	\$ 61,915	0.50		
Fiscal Performance Total		\$ 9,859,316	\$ (492,755)	\$ 9,366,561	47.50	
Workforce & Workplace Development	Human Resources	\$ 8,242,758	\$ -	\$ 8,242,758	23.00	
Workforce & Workplace Development Total		\$ 8,242,758	\$ -	\$ 8,242,758	23.00	
<b>Maintain Efficient, Effective Responsive Governance Total</b>			<b>\$ 43,719,387</b>	<b>\$ (2,353,186)</b>	<b>\$ 41,366,201</b>	<b>322.50</b>
<b>Grand Total</b>			<b>\$ 569,740,000</b>	<b>\$ (140,048,234)</b>	<b>\$ 429,691,766</b>	<b>2,506.00</b>

Note:

1) FTE total does not include 2.0 FTEs located in Fund 200 - Internal Services  
This would make total FTE count equal to 2,508, which is the all funds total FTE amount for FY 2011