

Support Services

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. This grouping also includes allocations for technology infrastructure and future capital needs.

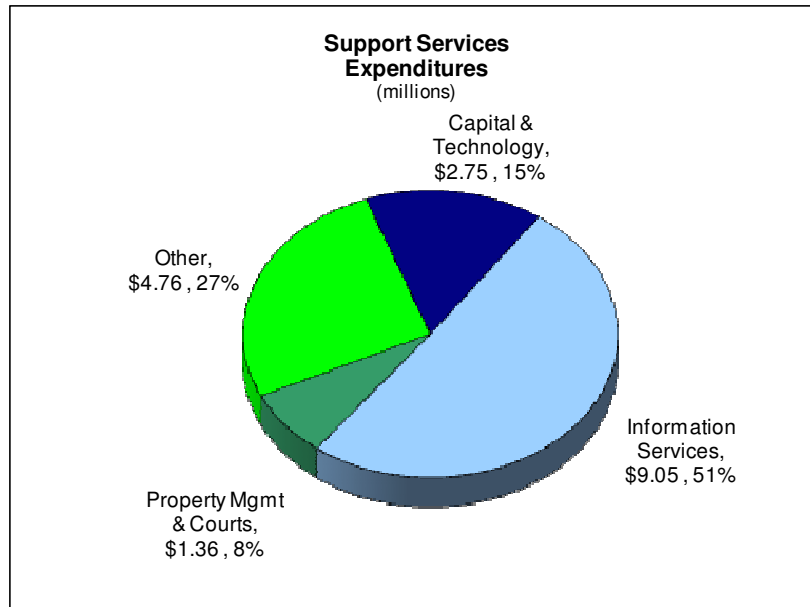
Administrative Support departments include:

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

Expenditures

Guilford County will spend \$17,912,949 for Support Services in Fiscal Year 2010-2011. This represents a decrease of 30.3%, or \$7,803,976, from the Fiscal Year 2009-2010 adopted budget. Support Services departments account for approximately 3% of the total County expenditures for Fiscal Year 2010-11.

An additional \$967,000 is included in the Information Services department to upgrade the County's phone system to Voice over Internet Protocol (VoIP) technology. This enhancement will address several deficiencies with the current phone system while improving call tracking and monitoring and customer service. This increase is offset by the planned



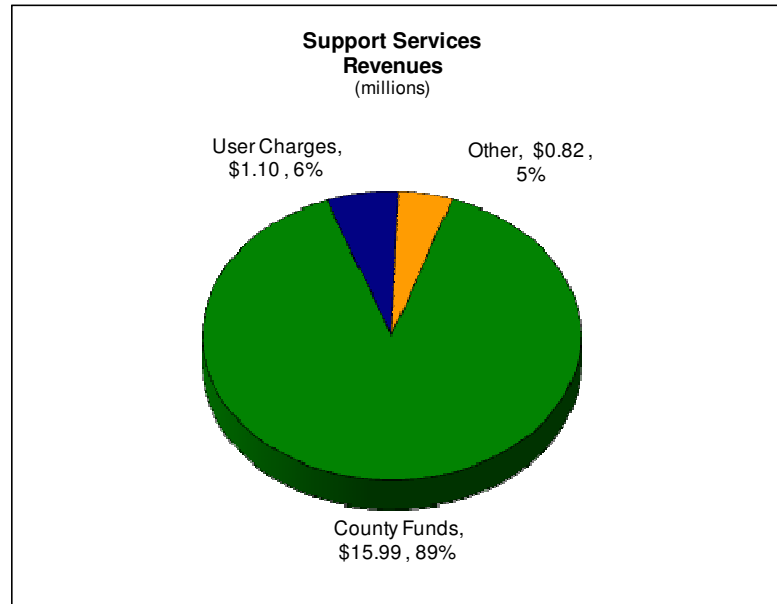
elimination of six computer operations positions resulting in net savings of approximately \$108,000. As the County continues to update its various software systems and the final legacy systems are migrated from the mainframe, the same level of operations support will not be needed. Beginning next fiscal year, the County will contract with a private provider for the minimal support required.

Most of the significant decrease in Support Services is the result of the County lowering its appropriation to the County Building Construction Fund for future

capital needs from \$9,692,373 last fiscal year to \$2,049,464 for Fiscal Year 2010-2011. Last fiscal year, the County made a “catch-up” appropriation to the County Building Construction Fund for future capital needs. The \$2,049,464 appropriation for Fiscal Year 2010-2011 is in accordance with the County’s pay-as-you-go funding plan for capital projects.

Revenues

General county revenues will fund most (89%) of Support Services expenditures. User Charges (e.g. court facilities fees) and Other Revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted \$	%
Department						
Capital & Technology Facilities*	\$0	\$10,392,373	\$9,726,282	\$2,749,464	(\$7,642,909)	-73.5%
Information Services	\$4,683,018	\$4,466,204	\$4,584,125	\$4,414,313	(\$51,891)	-1.2%
Fleet Operations*	\$8,626,014	\$8,721,135	\$9,735,891	\$9,049,357	\$328,222	3.8%
Property Mgmt/Courts	\$405,524	\$697,183	\$743,021	\$344,678	(\$352,505)	-50.6%
Total	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	(\$84,893)	-5.9%
Revenues						
Federal & State Funds	\$32,741	\$0	\$0	\$0	\$0	--
User Charges	\$1,121,935	\$1,204,000	\$1,204,000	\$1,104,000	(\$100,000)	-8.3%
Other	\$1,182,904	\$1,022,568	\$1,022,568	\$817,531	(\$205,037)	-20.1%
County Funds	\$13,316,596	\$23,490,357	\$24,097,555	\$15,991,418	(\$7,498,939)	-31.9%
Total	\$ 15,654,177	\$ 25,716,925	\$ 26,324,123	\$ 17,912,949	\$ (7,803,976)	-30.3%

* Effective 7/1/10, the Parking and Fleet Department was divided into parking services and fleet services, with Parking Services included in the Facilities Department. To facilitate historical comparisons, all prior year amounts have been adjusted to reflect this change.