

CAPITAL & TECHNOLOGY OUTLAY

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
County Technology Funds					
Original budget	\$700,000	\$700,000	\$700,000	\$700,000	0%
<i>Note: As funds are needed, they are transferred from this cost center to department budgets.</i>					
Transfer to County Building Construction Fund					
Future Capital Needs	\$ -	\$ 9,692,373	\$ 9,692,373	\$2,049,464	-78.9%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Allocates \$700,000 for county wide technology needs in departments. Funds will be disbursed for projects approved by a county Technology 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 budget transfers \$10,118,000 from the General Fund to the County Building Construction Fund for future capital needs, bringing the County up to date on the contribution schedule. The FY 2011 scheduled transfer is \$2,049,464.

FACILITIES

Fred Jones, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$484,723	\$445,786	\$445,843	\$483,960	8.6%
Buildings	\$1,604,350	\$1,510,400	\$1,583,690	\$1,565,551	3.7%
Operations	\$2,305,741	\$2,023,706	\$2,025,374	\$1,959,121	-3.2%
Distribution Services	\$219,066	\$291,312	\$291,312	\$290,903	-0.1%
Parking	\$69,138	\$195,000	\$195,000	\$114,778	-41%
Total	\$4,683,018	\$4,466,240	\$4,541,219	\$4,414,313	-1.2%
Expenditures:					
Personnel Services	\$2,915,262	\$2,530,690	\$2,530,690	\$2,538,902	0.3%
Operating Expenses	\$2,343,362	\$2,585,514	\$2,660,529	\$2,525,411	0.8%
Other	(\$575,606)	(\$650,000)	(\$650,000)	(\$650,000)	--
Expenditure Total	\$4,683,018	\$4,466,240	\$4,541,219	\$4,414,313	-1.2%
Revenues:					
User Charges	(\$1,898)	(\$4,000)	(\$4,000)	(\$4,000)	--
Other	(\$1,152,736)	(\$1,002,488)	(\$1,002,488)	(\$800,751)	-20.1%
Revenue Total	(\$1,154,634)	(\$1,006,488)	(\$1,006,488)	(\$804,751)	-20.0%
Net County Funds	\$3,528,384	\$3,459,752	\$3,534,731	\$3,609,562	4.3%
Authorized Positions	56.0	47.0	47.0	46.0	-2.1%

DEPARTMENTAL PURPOSE & GOALS

The Facilities Department provides maintenance or oversees maintenance contracts 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, installs/maintains all County road signs, and manages over 2,200 county parking spaces in Greensboro and High Point.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The department's budget will decrease by approximately \$52,000 compared to the Fiscal Year 2009-2010 Approved Budget. However, the department received around \$150,000 more in County funds over the same time period.
- The department added the Parking Division from Fleet Operations.
- One parking position will be transferred from another department to Fleet. Two other positions were eliminated during the current FY after staff retirements.

- The department's revenue will decrease by approximately \$202,000 due to the loss of rental property and parking revenue.
- The County is required to provide parking for jurors. Now that construction has started on the new Greensboro Detention Facility, the County has lost the juror parking area. As a result, the County is paying the City of Greensboro for additional parking in the City of Greensboro's parking facilities. Last year's estimate of \$150,000 proved to be too high. We are dropping that amount to \$75,000 in the upcoming year.
- Reducing janitorial costs by altering janitorial services from five days per week to every other day for some County facilities.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- The Facilities Department has partnered with North Carolina A&T University to complete energy audits on seven County facilities. The audits have been used in applications for energy grants to assist in funding the County's Strategic Energy Plan.
- The Facilities Department Fiscal Year 2009-2010 customer service rating, determined by a customer service survey, is 4.5, on a scale of 1-5 with 5 being the highest rating. The 4.5 score was an increase from the 4, which the department received during Fiscal Year 2007-2008.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Average Monthly Work Orders Processed by Position	10.51	10.41	15.48	16.66
Facilities				
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	25 projects	20 projects	35 projects	15 projects
Operations				
Continue Multi-craft Training	All Staff	All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4.5	4	4.5
Distribution Services				
Percentage of Presort Mail Discounted	83%	87%	87%	87%
# of Daily Stops (est.)	200	200	200	200
# of Outgoing Pieces (est.)	1,004,500	1,012,378	1,045,000	1,050,000
Annual Mail Room postage use	\$522,184	\$575,606	\$650,000	\$650,000

INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$610,792	\$588,927	\$589,309	\$1,571,798	166.9%
Computer Services	\$1	\$0	\$0	\$0	--
IS Program Management	\$220,242	\$207,591	\$221,896	\$211,632	1.9%
Geographic Inform. System	\$0	\$0	\$0	\$0	--
Client Services	\$5,538,138	\$5,629,601	\$6,077,165	\$4,954,498	-12.0%
Technical Support Services	(\$193)	\$0	\$0	\$0	--
Application Software Services	\$2,257,034	\$2,295,016	\$2,324,782	\$2,311,429	.7%
Telecommunications	\$0	\$0	\$0	\$0	--
Total	\$8,626,014	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Expenditures:					
Personnel Services	\$5,208,004	\$5,241,962	\$5,241,962	\$5,284,396	.8%
Capital Outlay	\$281,386	\$180,000	\$311,542	\$0	-100%
Operating Expenses	\$3,136,624	\$3,299,173	\$3,659,648	\$3,764,961	14.1%
Expenditure Total	\$8,626,014	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Revenues:					
Federal & State Funds	(\$32,741)	\$0	\$0	\$0	--
User Charges	(\$11,102)	\$0	\$0	\$0	--
Other	(\$1,561)	\$0	\$0	\$0	--
Revenue Total		\$0	\$0	\$0	--
Net County Funds	\$8,580,610	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Authorized Positions	60.0	60.0	60.0	61.0	1.7%

DEPARTMENTAL PURPOSE & GOALS

The Information Services (ISV) Department seeks to continually improve Guilford County's business processes through the exploration and integration of technology, providing technical assistance with Request for Proposal (RFPs) and the development of core competencies.

- Both the Director and the Deputy are committed participants in various departments' automation committees, particularly in the Tax Department and Public Health Department.
- The Client Services Division 1) operates the 24/6 County's Enterprise Computing infrastructure; 1) provides technical support for integrated Enterprise Computing solutions; installs/maintains systems software and the communications network; 2) manages data resources and security; 3) provides training and support for PC/LAN systems and end-user tools; 4) provides consultation and technical support for the various hardware platforms; 5) manages/operates the County's telecommunications systems; and 6) supports complex technical software and administration for Tax, Lawson and KRONOS systems.

- 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) systems implementation and upgrades for systems such as Tax; 4) development of web applications accessed by the public and or internal staff; and 5) development of user documentation/procedures, systems and operational documentation/procedures, and end-user training. The GIS functions include data creation and maintenance and the generation of geographic data representations for County departments, the private sector, governmental entities, and the public.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The Information Services Department's Fiscal Year 2010-2011 Adopted Budget increased by approximately \$328,000 mostly due to the inclusion of a Voice over IP upgrade to the County's phone system.
- The adopted budget represents a net increase of one staff position being transferred from the Public Health Department. However, during the next fiscal year the department is scheduled to reduce its staff by 6 positions due to the removal of the mainframe and all associated applications. In addition, the department has seen a reduction of computer equipment and software relating to the old Tax and Financial systems.
- Implementing the Virtual Desktop Environment (VDI) as an alternative for the replacement of individual users' desktops. This change will provide a cost savings to the County.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- E-mail upgrade to Exchange 2007 completed.
- Successfully outsourced printing and inserting functions.
- Security firewall successfully replaced.
- Voice Mail system upgrade completed.
- Intrusion and Prevention appliance replaced.
- Application development implemented electronic Plan Review provides architects and builders the opportunity to submit plans electronically via Brava. The planner in the Planning & Development Department can mark up the plans and send back to the architect/builder as many times as necessary for complete Plan Review.
- Application development added Zoning Enforcement and Environmental Health Water Samples to the available Citizen Access on-line options in Accela.
- Application development continues with the development efforts within Lawson. Application development converted payroll data from 2007 to current to the Lawson Payroll system for testing.
- Designed, implemented, and managed a method for collecting street level photographs of property. To date, over 61,000 photographs have been collected, renamed, georeferenced, and cataloged by the Tax Department.
- Provided ongoing data maintenance and support for the Spillman Pin Mapping and Geobase systems.
- Provided and coordinated the GIS data creation, collection and maintenance efforts for the enterprise GIS.

KEY PERFORMANCE MEASURES

Measures	FY09	FY10	FY11
Administration			
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%
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%
Client Services			
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.	99%	99%	99%
Completion of all ADOPTED communication changes in 24 hours.	100%	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.	100%	100%	100%
Tier 1: Tickets closed within 4 hours.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	99%
Tier 2: Tickets closed within same business day.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	98%

Email on 24x7

Availability of Exchange Servers.	98%	98%	98%
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Citrix 24x7

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

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

Complete all application projects on time within budget.	98%	98%	99%
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All applications will be available during prime shift.	99%	99%	99%
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Remain competitive with applications hourly rate v. external consulting.	100%	100%	100%
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Number of recorded plats reviewed for new roads.	100%	100%	100%
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Support requests resolved within 3 days.	96%	96%	98%
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Digital data requests delivered within 3 days.	95%	95%	98%
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Hardcopy requests delivered within 3 days.	95%	95%	99%
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FUTURE ISSUES

Information Services will continue to streamline its operations to improve service delivery, while also managing increasing service demands and technological complexities. Information Services will continue to facilitate system integration, 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.

FLEET OPERATIONS

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Fleet Operation	\$405,524	\$697,183	\$743,021	\$344,678	-50.6%
Total	\$405,524	\$697,183	\$743,021	\$344,678	-50.6%
Expenditures:					
Personnel Services	\$58,355	\$57,533	\$57,533	\$58,528	1.7%
Operating Expenses	\$300,334	\$398,150	\$417,028	\$286,150	-28.1%
Capital Outlay	\$46,836	\$241,500	\$268,460	-	-100.0%
Expenditure Total	\$405,525	\$697,183	\$743,021	\$344,678	-50.6%
Revenues:					
Other	(\$12,645)	(\$13,500)	(\$13,500)	(\$11,500)	-14.8%
Revenue Total	(\$12,645)	(\$13,500)	(\$13,500)	(\$11,500)	-14.8%
Net County Funds	\$392,879	\$683,683	\$729,521	\$333,178	-51.3%
Authorized Positions	1.0	1.0	1.0	1.0	0.0%

DEPARTMENTAL PURPOSE & GOALS

The Fleet Operations Department manages fleet operations for all county vehicles, excluding 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.

FY 2011 PROPOSED BUDGET HIGHLIGHTS

- No new non-public safety vehicles are included in the adopted budget. The Fleet department is developing a revised vehicle management program and anticipates increasing the utilization of existing fleet resources to meet department needs in lieu of adding additional vehicles.

PROPERTY MANAGEMENT / COURTS

David Grantham, Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Property Management	\$314,860	\$286,477	\$307,491	\$306,661	7.0%
Court Facilities	\$1,624,761	\$1,153,553	\$1,227,313	\$1,048,476	-9.1%
Total	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	-5.9%
Expenditures:					
Personnel Services	\$420,936	\$420,083	\$420,083	\$285,361	-32.1%
Operating Expenses	\$1,518,685	\$1,019,947	\$1,114,721	\$1,069,776	4.9%
Expenditure Total	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	-5.9%
Revenues:					
Other	(\$6,181)	(\$6,580)	(\$6,580)	(\$5,280)	-19.8%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$1,108,935)	(\$1,200,000)	(\$1,200,000)	(\$1,100,000)	-8.3%
Revenue Total	(\$1,115,116)	(\$1,206,580)	(\$1,206,580)	(\$1,105,280)	-8.4%
Net County Funds	\$824,505	\$233,450	\$328,224	\$249,857	7.0%
Authorized Positions	5.0	5.0	5.0	3.0	-40.0%

DEPARTMENTAL PURPOSE & GOALS

Property Management/Courts 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. The Property Management/Courts Department also provides mandated, and non-mandated, physical space and services to the North Carolina Judicial System's 18th 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.

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

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- Property Management/Courts' Fiscal Year 2010-2011 Adopted Budget is approximately \$85,000 less than the Fiscal Year 2009-2010 Adopted Budget. However, the department saw an increase in County funding by approximately \$16,000.

- The decrease in the Fiscal Year 2010-2011 Adopted Budget is mostly attributable to the transfer of the law libraries to the Legal Department, which is approximately \$248,000. This transfer decreased the department's positions by two.
- The department will increase its building maintenance and repair budget for the courts due to the County share of square footage at the courts increasing from 120,100 to 146,000.
- The State of North Carolina, for the upcoming fiscal year, will force the County to pay for the office space for the Department of Corrections in Greensboro and High Point. This unfunded mandate will cost the department \$86,151.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Began construction of 1,000-bed Greensboro Detention Center.
- Completed Facilities Master Plan.
- Selected Architect for implementation of Facilities Master Plan.
- Selected Construction Manager at Risk for phase 1 of Facilities Master Plan.
- Completed construction of Rock Creek EMS Base.
- Completed renovation of Russell Street Building in High Point to house DSS, Register of Deeds, Tax, Board of Elections and Veteran's Services.
- Completed Phase 1 Health Department renovations at 1100 E. Wendover Avenue.
- Began design of Phase 2 of 1100 E. Wendover health location.
- Continued service to the 18th Judicial District Courts District.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Annual Rental Revenue	\$1,874,900	\$1,516,824	\$1,702,000	\$1,602,000
Capital Projects (planning or construction stage)	5	8	9	9
Courts				
Court Facilities space	254,766 sq. ft.	254,766 sq. ft.	264,766 sq. ft.	264,766 sq. ft.

FUTURE ISSUES

In Fiscal Year 2010-2011, Property Management/Courts Department intends to 1) continue 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, Information Services, Board of Elections, and Veteran's Services; 4) complete Phase 2 renovation of the 1100 East Wendover Health Clinic; 5) renovate a portion of the High Point Courthouse for use by the courts; and 6) develop plans to renovate the Lower Level of the Greensboro Courthouse, renovate Bellemeade Center to house all of the Guilford Center, and renovate the 2nd floor of Greene Street to accommodate County departments. The Property Management/Courts Department will continue to promote "green," cost-effective design to minimize the costs of facility operations.