

Guilford County

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Mandated vs. Non-Mandated Services - FY 2011 Budget

Key to Mandate Status

Mandated, No Cost Control
Mandated, Can Control Cost
Not Mandated

Services that must be provided and paid for and over which the county does not have significant cost control. (Example: Debt Service -- once debt is issued, county must pay debt service.)

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$						
Animal Services	Animal Control	2 - Mandated, Can Control Cost	Animal Control. Rabies response, enforcement of local ordinances.	Enforce county ordinances regarding animals, including the issuance of warrants and seizure of animals. Prescribed by County Ordinance.	370210	16.25	\$1,032,313	\$450,200						
						<b>2 - Mandated, Can Control Cost Total</b>	<b>16.25</b>	<b>\$1,032,313</b>	<b>\$450,200</b>					
	<b>Animal Control Total</b>						<b>16.25</b>	<b>\$1,032,313</b>	<b>\$450,200</b>					
	Animal Shelter	3 - Not Mandated	Animal Shelter	Humanely secure and care for animals found in violation of County ordinances and for lost animals. Prescribed by County Ordinance	370110	-	\$1,900,305	\$830,992						
						<b>3 - Not Mandated Total</b>	<b>-</b>	<b>\$1,900,305</b>	<b>\$830,992</b>					
	<b>Animal Shelter Total</b>						<b>-</b>	<b>\$1,900,305</b>	<b>\$830,992</b>					
<b>Animal Services Total</b>						<b>16.25</b>	<b>\$2,932,618</b>	<b>\$1,281,192</b>						
Board of Elections	Elections	2 - Mandated, Can Control Cost	Conducting Elections	Usu 2-4 elections/yr. FY10 - 4 elections, the municipal primaries & elections in Oct & Nov, 2009, and the gen primary & runoff in May & June, 2010. Special elections. Dept pvd voting by mail, early voting, election day polling place voting.	155002	9.05	\$953,593	\$953,593						
					155210	-	\$915	\$915						
			Voter Registration	Ann voter registration - new and changes to existing. Each voter transaction requires "verification" notice be sent. Addtl mailings are required in response to return mail. Voter registration cancellations & notifications for inactivity required.	155002	7.71	\$812,320	\$812,320						
					155210	-	\$780	\$780						
			<b>2 - Mandated, Can Control Cost Total</b>						<b>16.75</b>	<b>\$1,767,608</b>	<b>\$1,767,608</b>			
<b>Elections Total</b>						<b>16.75</b>	<b>\$1,767,608</b>	<b>\$1,767,608</b>						
<b>Board of Elections Total</b>						<b>16.75</b>	<b>\$1,767,608</b>	<b>\$1,767,608</b>						
Budget Management & Evaluation	Budget Management & Evaluation	2 - Mandated, Can Control Cost	Annual budget development and monitoring	County required to prepare annual budget and adhere to statutes regarding amendments. Budgetary/fiscal services (budget process, projections, recs, document, "clearinghouse" for budgetary issues, etc.), multi-yr projs and planning, policy eval/analysis	120110	5.00	\$448,772	\$448,772						
						<b>2 - Mandated, Can Control Cost Total</b>						<b>5.00</b>	<b>\$448,772</b>	<b>\$448,772</b>
						<b>Budget Management &amp; Evaluation Total</b>						<b>5.00</b>	<b>\$448,772</b>	<b>\$448,772</b>
<b>Budget Management &amp; Evaluation Total</b>						<b>5.00</b>	<b>\$448,772</b>	<b>\$448,772</b>						

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Capital Outlay	Reserve for County Bldg. Construction Fund	3 - Not Mandated	Capital Reserve	Annual appropriation to advance pay-as-go funding of capital projects and to pay debt service in excess of \$20 million for May 2000 bonds;priorities are recommended by the Capital Improvements Planning Committee and funding is subject to Board approval	810110	-	\$0	\$0	
		<b>3 - Not Mandated Total</b>							-
	<b>Reserve for County Bldg. Construction Fund Total</b>						-	\$0	\$0
	Technology Pool		3 - Not Mandated	Technology Pool	Annual appropriation designated for replacement computers, peripherals, software updates, etc; pool funds are also used to advance countywide data storage and significant technology initiatives.	810110	-	\$2,749,464	\$2,749,464
			<b>3 - Not Mandated Total</b>						
<b>Technology Pool Total</b>						-	\$2,749,464	\$2,749,464	
<b>Capital Outlay Total</b>						-	\$2,749,464	\$2,749,464	
Child Support Enforcement	Child Support Enforcement	2 - Mandated, Can Control Cost	Absent parent location, establishment of paternity, establishing and enforcing child support obligations	Collection and disbursement of court ordered child support payments from non-custodial parents.	240110	92.00	\$5,917,574	\$93,903	
		<b>2 - Mandated, Can Control Cost Total</b>							92.00
	<b>Child Support Enforcement Total</b>						92.00	\$5,917,574	\$93,903
Clerk to the Board	Clerk to the Board	2 - Mandated, Can Control Cost	Clerk to the Board	Attend all Board meetings, and record/transcribe minutes, and produce and safeguard permanent records of meetings/minutes for future use. GS 153A.111	102110	2.00	\$194,733	\$194,733	
		<b>2 - Mandated, Can Control Cost Total</b>							2.00
	<b>Clerk to the Board Total</b>						2.00	\$194,733	\$194,733
Cooperative Extension	Cooperative Extension	3 - Not Mandated	Cooperative Extension	Partners w/State's land-grant universities to improve community quality of life & personal development; Focus on 1) agricultural, forest, food sys; 2) responsible youth; 3) family life; 4) env protect & resource conservation; 5) community quality of life.	290002	-	\$510,502	\$510,502	
		<b>3 - Not Mandated Total</b>							-
	<b>Cooperative Extension Total</b>						-	\$510,502	\$510,502

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$
Cooperative Extension	Voluntary Ag. District	3 - Not Mandated	Voluntary Ag. District	Designation of an agricultural district to encourage the preservation and protection of farmland from non-farm development; members agree not to develop for a period of at least ten years	290002	-	\$5,157	\$5,157
		<b>3 - Not Mandated Total</b>				-	\$5,157	\$5,157
		<b>Voluntary Ag. District Total</b>				-	\$5,157	\$5,157
<b>Cooperative Extension Total</b>						-	\$515,659	\$515,659
Coordinated Services	Administration	3 - Not Mandated	Grant/Program Administration, Reporting, Monitoring	Review fund reqs from non-profit orgs, monitor allocations, reports. Funds for eCivis grant locator avail to co non-profits. Facilitates the Juvenile Crime Prevention Council (JCPC).	295002	1.00	\$109,477	\$106,477
		<b>3 - Not Mandated Total</b>				1.00	\$109,477	\$106,477
	<b>Administration Total</b>				1.00	\$109,477	\$106,477	
	Adult Services	3 - Not Mandated	Adult Services (CBOs)	Adult Services (CBOs)	295110	-	\$396,667	\$396,667
		<b>3 - Not Mandated Total</b>				-	\$396,667	\$396,667
	<b>Adult Services Total</b>				-	\$396,667	\$396,667	
Grant Programs	3 - Not Mandated	Grant Programs	Grants for pgms for children, juveniles, and other vulnerable populations. Funding for NC Dept of Juvenile Justice & Delinquency Prevention Pgms. NOTE: County can opt out of participation, but that makes it ineligible to receive JCPC funds.	295210	-	\$1,138,768	\$213,785	
		<b>3 - Not Mandated Total</b>				-	\$1,138,768	\$213,785
<b>Grant Programs Total</b>				-	\$1,138,768	\$213,785		
<b>Coordinated Services Total</b>						1.00	\$1,644,912	\$716,929
County Administration	Administration	3 - Not Mandated	Contingency	Used to address unexpected expenditures that may arise during the year for which there are no departmental funds budgeted.	105110	-	\$698,788	\$698,788
			County Management	Provide professional management/support of county government.	105002	4.00	\$770,770	\$770,770
			Intergovernmental Services	Coordinate intergovernmental and economic development efforts/contracts.	105210	-	\$67,050	\$67,050
		<b>3 - Not Mandated Total</b>				4.00	\$1,536,608	\$1,536,608
<b>Administration Total</b>				4.00	\$1,536,608	\$1,536,608		
<b>County Administration Total</b>						4.00	\$1,536,608	\$1,536,608
County Attorney	County Attorney	2 - Mandated, Can Control Cost	Legal Services	Provide legal advice and representation to the Board, County Manager, County Departments, and related agencies on all matters of local government.	110110	15.00	\$1,809,732	\$1,809,732

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$
County Attorney	County Attorney	<b>2 - Mandated, Can Control Cost Total</b>				15.00	\$1,809,732	\$1,809,732
	<b>County Attorney Total</b>					15.00	\$1,809,732	\$1,809,732
<b>County Attorney Total</b>						15.00	\$1,809,732	\$1,809,732
County Buildings Construction	County Buildings Construction	3 - Not Mandated	Transfer to County Building Construction CIP/Reserve for Future CIP Projects	Transfer to County Building Construction CIP/Reserve for Future CIP Projects	500001	-	\$0	\$0
		<b>3 - Not Mandated Total</b>				-	\$0	\$0
	<b>County Buildings Construction Total</b>					-	\$0	\$0
<b>County Buildings Construction Total</b>						-	\$0	\$0
County Commissioners	County Commissioners	2 - Mandated, Can Control Cost	County Commissioners	Set policy for the administration of County Government	101110	11.00	\$435,183	\$435,183
		<b>2 - Mandated, Can Control Cost Total</b>				11.00	\$435,183	\$435,183
	<b>County Commissioners Total</b>					11.00	\$435,183	\$435,183
<b>County Commissioners Total</b>						11.00	\$435,183	\$435,183
Court Alternatives	Court Alternatives	2 - Mandated, Can Control Cost	Juvenile Detention	To provide safe and secure custody of court-involved youth while awaiting adjudication. GS 143B-530. The County does not have to operate a facility, but it is responsible for paying for the cost of custody of Guilford County youth.	340110	36.00	\$2,655,353	\$1,267,575
		<b>2 - Mandated, Can Control Cost Total</b>				36.00	\$2,655,353	\$1,267,575
		3 - Not Mandated	One Step Further - CBO	Monitor the service level of this organization	340210	-	\$291,755	\$0
	<b>3 - Not Mandated Total</b>					-	\$291,755	\$0
<b>Court Alternatives Total</b>					36.00	\$2,947,108	\$1,267,575	
<b>Court Alternatives Total</b>						36.00	\$2,947,108	\$1,267,575
Culture & Recreation	Culture	3 - Not Mandated	Financial support for outside, arts/cultural orgs.	Financial support of County arts and cultural organizations per organization request and BOCC approval; principally administered by P&D Comm. Svcs.	510110	-	\$261,667	\$261,667
		<b>3 - Not Mandated Total</b>				-	\$261,667	\$261,667
	<b>Culture Total</b>					-	\$261,667	\$261,667
	Libraries	3 - Not Mandated	Financial support for municipal library systems	Financial support of municipal library systems per system request and BOCC approval; principally administered by P&D Comm. Svcs.	510210	-	\$1,831,688	\$1,831,688
		<b>3 - Not Mandated Total</b>				-	\$1,831,688	\$1,831,688
<b>Libraries Total</b>					-	\$1,831,688	\$1,831,688	
Parks & Recreation		3 - Not Mandated	Recreation facility planning and funding	Conducts countywide recreation planning and oversees the operation of county-owned facilities; open space preservation planning and management of the open space acquisition program.	510510	2.00	\$2,922,493	\$2,921,093

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Culture & Recreation	Parks & Recreation	<b>3 - Not Mandated Total</b>				2.00	\$2,922,493	\$2,921,093
	<b>Parks &amp; Recreation Total</b>					2.00	\$2,922,493	\$2,921,093
<b>Culture &amp; Recreation Total</b>						2.00	\$5,015,848	\$5,014,448
Debt Service	Debt Service - County/College	1 - Mandated, No Cost Control	Payment of annual debt obligations	Annual appropriation to meet principal and finance obligations on structured debt for county and GTCC facilities. The County can control the amount of debt issued, but once issued, debt payments are mandated.	910110	-	\$20,304,724	\$19,227,679
		<b>1 - Mandated, No Cost Control Total</b>					-	\$20,304,724
	<b>Debt Service - County/College Total</b>					-	\$20,304,724	\$19,227,679
	Debt Service - Schools	1 - Mandated, No Cost Control	Payment of annual debt obligations	Annual appropriation to meet principal and finance obligations on structured debt for School facilities. The County can control the amount of debt issued, but once issued, debt payments are mandated.	910110	-	\$57,510,940	\$47,011,375
		<b>1 - Mandated, No Cost Control Total</b>					-	\$57,510,940
	<b>Debt Service - Schools Total</b>					-	\$57,510,940	\$47,011,375
<b>Debt Service Total</b>						-	\$77,815,664	\$66,239,054
Economic Development	Economic Development	3 - Not Mandated	Development policy and incentives program	Economic incentives program to facilitate area development, including financial support of area economic development agencies/organizations. NOTE: Not mandated, although the County has contractual obligations for various economic incentives	650110	-	\$1,914,575	\$1,914,575
		<b>3 - Not Mandated Total</b>					-	\$1,914,575
<b>Economic Development Total</b>						-	\$1,914,575	\$1,914,575
Emergency Services	Emergency Services	2 - Mandated, Can Control Cost	Emergency Management	Integrated Emergency Management pgm - mitigation, preparedness, response & recovery through partnership with local, State, federal, and private entities	320110	3.00	\$293,108	\$213,608
			Emergency Medical Services (EMS)	24-hr EMS w/full-time paramedic crews. Mobile Intensive Care to medical, cardiac, trauma patients on scene & en-route to local medical facilities. Asst Law Enf w/trained tactical paramedics, HazMat/potential WMD incidents, special events. Nat accredited.	320410	162.00	\$15,375,117	\$4,178,633

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$		
Emergency Services	Emergency Services	2 - Mandated, Can Control Cost	Fire Division (Suppression & FMO)	Fire suppression & Fire Marshal's Office. Enforce the NC Fire Prevention Code in new/existing occupancies. Fire/arson investigations. Wk w/23 Fire Protection Districts/Depts -training, ISO Ratings, pre-fire plng, strategic plng.	320510	23.00	\$1,832,770	\$1,778,970		
			Hazardous Materials	A Hazardous Materials Response Team offers technical assistance, training and emergency response to provide support to the Guilford County Fire Services and is available for mutual aid to the cities of Greensboro and High Point.	320610	-	\$72,428	\$72,428		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>188.00</b>	<b>\$17,573,423</b>	<b>\$6,243,639</b>
		3 - Not Mandated	911 Communications	Co's share consolidated Guilford Metro 9-1-1 Communications. 24-hour 9-1-1 services to the citizens of the County. GM 9-1-1 provides for County Fire, Sheriff's Dept, EMS, GSO Fire, GSO Police, and Gibsonville Police, & coord info w/other allied centers.	320220	-	\$1,844,804	\$1,844,804		
			Communications Administration	Admin of radio contract for Public Safety 800 MHz radio system for ALL Guilford County radios. Operation & maint of 3 County owned 800 MHz tower sites.	320210	-	\$670,040	\$670,040		
			ES Administration	The Administration of Emergency Services is responsible for providing support to the operations of the department through Human Resources, Budgeting, and Strategic initiatives.	320002	9.00	\$1,375,947	\$1,260,947		
			Maintenance	Preventive maint/repairs to all Emergency Service vehicles/specialized equip, including fixed/mobile generators which provide emerg pwr to the 9-1-1 Comm Ctr, 800 MHz Radio System tower sites, EMS base facilities.	320310	3.00	\$277,231	\$277,231		
		<b>3 - Not Mandated Total</b>						<b>12.00</b>	<b>\$4,168,022</b>	<b>\$4,053,022</b>
		<b>Emergency Services Total</b>						<b>200.00</b>	<b>\$21,741,445</b>	<b>\$10,296,661</b>
		<b>Emergency Services Total</b>						<b>200.00</b>	<b>\$21,741,445</b>	<b>\$10,296,661</b>
Facilities	Facilities	3 - Not Mandated	Facilities - Central Supply	n/a	175010	1.00	\$152,361	\$152,361		
			Facilities Administration	n/a	175002	4.00	\$331,599	\$331,599		
			Facilities Management, maintenance, grounds, mail	Maintenance and repair of County-owned buildings; collects and manages rents for County-owned facilities	175220	27.00	\$1,572,141	\$1,572,141		
			Facility - Distribution Services	n/a	175310	6.00	\$290,903	\$290,903		
			Facility - Parking	n/a	175410	-	\$114,778	(\$68,881)		

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Facilities	Facilities	3 - Not Mandated	Facility Building - Administrative	n/a	175110	-	\$1,379,866	\$1,318,766	
			Facility Building - Rental	n/a	175120	-	\$185,685	(\$370,307)	
			Facility Operations - Housekeeping/Grounds	n/a	175210	8.00	\$378,880	\$378,880	
			Facility Operations - Sign Shop	n/a	175230	-	\$8,100	\$4,100	
		<b>3 - Not Mandated Total</b>						<b>46.00</b>	<b>\$4,414,313</b>
<b>Facilities Total</b>						<b>46.00</b>	<b>\$4,414,313</b>	<b>\$3,609,562</b>	
<b>Facilities Total</b>						<b>46.00</b>	<b>\$4,414,313</b>	<b>\$3,609,562</b>	
Finance	Finance	2 - Mandated, Can Control Cost	Acctng, Payments, Collections	Maint of County's general ledger. Disb of funds to vendors/employees. Billing of certain accts receivable, collection, and recording of cash receipts. Monthly bank reconciliations.	130110	15.95	\$1,360,896	\$1,360,896	
			Financial & Grants	Mngs fiscal affairs accord to laws/regs/GAAP. Prepares CAFR in conjunction w/annual audit and Board reports. Reviews/approves grant reports.	130110	9.57	\$816,538	\$816,538	
			Investing, Debt Mgmt, Capital Acctng	Invest funds in accord w/laws/County's investment policy to maintain necessary liquidity. Long-term fin needs through structured borrowing and maintaining records therefor. Administers, records, tracks capital assets	130110	3.48	\$296,923	\$296,923	
		<b>2 - Mandated, Can Control Cost Total</b>						<b>29.00</b>	<b>\$2,474,357</b>
<b>Finance Total</b>						<b>29.00</b>	<b>\$2,474,357</b>	<b>\$2,474,357</b>	
<b>Finance Total</b>						<b>29.00</b>	<b>\$2,474,357</b>	<b>\$2,474,357</b>	
Fleet	Fleet	3 - Not Mandated	Fleet	Fleet	191110	-	\$344,678	\$333,178	
		<b>3 - Not Mandated Total</b>						<b>-</b>	<b>\$344,678</b>
<b>Fleet Total</b>						<b>-</b>	<b>\$344,678</b>	<b>\$333,178</b>	
Fleet/Parking Administration	Fleet	3 - Not Mandated	Non-EMS/Law Enf fleet vehicles	Manages non-EMS/Law Enf fleet vehicles. Includes maintenance, insurance, and fuel expenses.	190110	1.00	\$0	\$0	
		<b>3 - Not Mandated Total</b>						<b>1.00</b>	<b>\$0</b>
	<b>Fleet Total</b>						<b>1.00</b>	<b>\$0</b>	<b>\$0</b>
	Parking Areas	3 - Not Mandated	Juror Parking	Parking fees for jurors when required to park in non-county parking areas. County is required to provide court facilities and receives fees to pay for the provision, maintenance, and construction of facilities, including free parking for jurors.	190210	-	\$0	\$0	
Parking			Maintenance, insurance for county parking areas/deck.	190210	-	\$0	\$0		
<b>3 - Not Mandated Total</b>						<b>-</b>	<b>\$0</b>	<b>\$0</b>	

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Fleet/Parking Administration	<b>Parking Areas Total</b>					-	\$0	\$0	
<b>Fleet/Parking Administration Total</b>						1.00	\$0	\$0	
GTCC	Capital Outlay	2 - Mandated, Can Control Cost	Capital Outlay	Counties must pay for maintenance/repairs to buildings/equipment, rent, utilities, costs of custodians, insurance, legal fees, the acquisition of land, erection/alteration of buildings, purchase/maintenance of vehicles, and maintenance of grounds.	710025	-	\$1,500,000	\$1,500,000	
						-	\$1,500,000	\$1,500,000	
	<b>Capital Outlay Total</b>						-	\$1,500,000	\$1,500,000
	Operating/Current Expense	2 - Mandated, Can Control Cost	Certain operating/current expenses	Counties must pay for maintenance/repairs to buildings/equipment, rent, utilities, costs of custodians, insurance, legal fees, the acquisition of land, erection/alteration of buildings, purchase/maintenance of vehicles, and maintenance of grounds.	710020	-	\$11,752,690	\$11,752,690	
						-	\$11,752,690	\$11,752,690	
<b>Operating/Current Expense Total</b>						-	\$11,752,690	\$11,752,690	
<b>GTCC Total</b>						-	\$13,252,690	\$13,252,690	
Guilford County Schools	Capital Outlay	2 - Mandated, Can Control Cost	Capital Outlay	Counties must provide funds for bldgs, furniture, apparatus; school bus garage/maint equip; liability insurance; maint of plant; site acquisition; furnishing of superintendent's office; school bldg supplies; water/sewerage facilities.	710015	-	\$3,200,000	\$3,200,000	
						-	\$3,200,000	\$3,200,000	
	<b>Capital Outlay Total</b>						-	\$3,200,000	\$3,200,000
	Operating/Current Expense	2 - Mandated, Can Control Cost	Certain operating/current expenses	Counties must provide funds for bldgs, furniture, apparatus; school bus garage/maint equip; liability insurance; maint of plant; site acquisition; furnishing of superintendent's office; school bldg supplies; water/sewerage facilities.	710010	-	\$175,165,521	\$175,165,521	
						-	\$175,165,521	\$175,165,521	
<b>Operating/Current Expense Total</b>						-	\$175,165,521	\$175,165,521	
<b>Guilford County Schools Total</b>						-	\$178,365,521	\$178,365,521	
Health Insurance	Health Insurance	2 - Mandated, Can Control Cost	Health Insurance	Health Insurance	197120	-	\$0	\$0	
						-	\$0	\$0	
						-	\$0	\$0	
						-	\$0	\$0	
						-	\$0	\$0	

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Mandated vs. Non-Mandated Services - FY 2011 Budget

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Health Insurance	Health Insurance	2 - Mandated, Can Control Cost	Health Insurance	Health Insurance	197180	-	\$0	\$0	
		<b>2 - Mandated, Can Control Cost Total</b>				-	\$0	\$0	
	<b>Health Insurance Total</b>						-	\$0	\$0
<b>Health Insurance Total</b>						-	\$0	\$0	
Human Resources	Human Resources	2 - Mandated, Can Control Cost	Human Resources services	Employee recruitment, position classification and compensation, employee relations, training/devel, benefits, payroll processing, records. Tuition reimbursement under County policy.	115002	23.00	\$1,692,958	\$1,692,958	
		<b>2 - Mandated, Can Control Cost Total</b>				23.00	\$1,692,958	\$1,692,958	
	<b>Human Resources Total</b>						23.00	\$1,692,958	\$1,692,958
	Retiree Insurance Premiums		2 - Mandated, Can Control Cost	Retiree Insurance Premiums	Cost of the County's share of retiree medical benefit premiums.	115210	-	\$6,549,800	\$6,549,800
<b>2 - Mandated, Can Control Cost Total</b>					-	\$6,549,800	\$6,549,800		
<b>Retiree Insurance Premiums Total</b>						-	\$6,549,800	\$6,549,800	
<b>Human Resources Total</b>						23.00	\$8,242,758	\$8,242,758	
Information Services	Administration	3 - Not Mandated	Departmental administrative support	Conducts technological planning; oversees all IT activities, including countywide IT projects and equipment/software acquisitions; manages internal resources, including contract oversight.	140002	6.00	\$1,571,798	\$1,571,798	
		<b>3 - Not Mandated Total</b>				6.00	\$1,571,798	\$1,571,798	
	<b>Administration Total</b>						6.00	\$1,571,798	\$1,571,798
	Applications/Business Systems & Process Analysis		3 - Not Mandated	Business process analysis; development, implementation, and management of departmental applications; etc.	Dept needs/workflow assessments; eval and/or selection of applications; tech assist w/Requests for Proposals (RFPs); sys implementation; dev of user doc/procedures, sys & op doc/procedures, and end-user training.	140410	11.04	\$1,109,486	\$1,109,486
			<b>3 - Not Mandated Total</b>				11.04	\$1,109,486	\$1,109,486
	<b>Applications/Business Systems &amp; Process Analysis Total</b>						11.04	\$1,109,486	\$1,109,486
Applications/GIS		3 - Not Mandated	Geographic Information System	Maintain spatial, geographic info (parcels, administrative districts - corporate limits, emergency-related districts, etc.), mng contracts to update/collect info (aerial photos, topographic mapping, etc.). Data is avail to depts and public.	140410	5.52	\$554,743	\$554,743	
		<b>3 - Not Mandated Total</b>				5.52	\$554,743	\$554,743	
<b>Applications/GIS Total</b>						5.52	\$554,743	\$554,743	
Applications/Web Development		3 - Not Mandated	Website and web applications development	Designs and maintains the County website, implements web-based applications, and assists with the publishing of content for release to the public.	140410	6.44	\$647,200	\$647,200	

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Information Services	Applications/Web Development	<b>3 - Not Mandated Total</b>					6.44	\$647,200	\$647,200
	<b>Applications/Web Development Total</b>						6.44	\$647,200	\$647,200
	Client Services	3 - Not Mandated	Technical support; data storage/network management; etc.	Enterprise Computing, production printing, inserting. Pvd tech support for integrated Enterprise Computing solutions. Installs/maintains sys software/comm network. Manages data resources/security. Train/support for PC/LAN sys. Help Desk svcs.	140210	24.80	\$3,963,598	\$3,963,598	
	<b>3 - Not Mandated Total</b>						24.80	\$3,963,598	\$3,963,598
	<b>Client Services Total</b>						24.80	\$3,963,598	\$3,963,598
	Client Services/Telecom	3 - Not Mandated	Manages telecommunications systems.	Manages/operates the County's telecommunications systems.	140210	6.20	\$990,900	\$990,900	
	<b>3 - Not Mandated Total</b>						6.20	\$990,900	\$990,900
	<b>Client Services/Telecom Total</b>						6.20	\$990,900	\$990,900
	Program Management	3 - Not Mandated	Project/program oversight, including contract management.	Management of significant IT projects/programs	140115	1.00	\$211,632	\$211,632	
	<b>3 - Not Mandated Total</b>						1.00	\$211,632	\$211,632
<b>Program Management Total</b>						1.00	\$211,632	\$211,632	
<b>Information Services Total</b>						61.00	\$9,049,357	\$9,049,357	
Inspections	Erosion Control Program	2 - Mandated, Can Control Cost	North Carolina requires compliance with the Sediment and Erosion control act.	Support locally adopted provision of Development Ordinance to expedite erosion control plan review. Provides for final site plan and subdivision compliance inspections of drainage, parking, landscaping and site amenities.	330110	1.75	\$147,647	\$103,897	
	<b>2 - Mandated, Can Control Cost Total</b>						1.75	\$147,647	\$103,897
	<b>Erosion Control Program Total</b>						1.75	\$147,647	\$103,897
	Inspections	2 - Mandated, Can Control Cost	Inspections for State Bldg. Code compliance	Review the construction of new structs & alterations/renovations to exist structs for compliance w/State Bldg Code. Inspect/appv child daycare ctrs, foster homes, businesses wishing to obtain ABC permits, adult daycare facilities prior to ops license.	330110	14.25	\$1,202,272	\$846,022	
	<b>2 - Mandated, Can Control Cost Total</b>						14.25	\$1,202,272	\$846,022
<b>Inspections Total</b>						14.25	\$1,202,272	\$846,022	
Permitting	2 - Mandated, Can Control Cost	Project review for standards conformance; processing and issuance of bldg. permit	Issues/denies bldg permits for resid/comm structs, adds, renovations, accessory structs, mobile homes w/in unincorp areas. Staff verifies zoning/jurisdiction auth & reviews site plans for buffers, FEMA flood soils, easemnts, ROW's, etc.	330110	4.50	\$379,665	\$267,165		

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$
Inspections	Permitting	2 - Mandated, Can Control Cost Total				4.50	\$379,665	\$267,165
	Permitting Total					4.50	\$379,665	\$267,165
	Plan Review	2 - Mandated, Can Control Cost	Construction plan review for structural integrity and code compliance prior to permit issuance.	Rev comm/resid construction plans for code compliance/structural integrity prior to permit issuance. Aprv drawings, verif of licenses, calc permit fees. Pvd info on min bldg code reqs to staff, contractor, public. Bldg code update seminars.	330110	4.50	\$379,665	\$267,165
	Plan Review Total					4.50	\$379,665	\$267,165
<b>Inspections Total</b>						<b>25.00</b>	<b>\$2,109,249</b>	<b>\$1,484,249</b>
Internal Audit	Internal Audit	2 - Mandated, Can Control Cost	Internal Audit	Consulting/audit svcs to help reduce risk w/proper internal controls & promote accountability through efficient use of resources. Although a separate department is not mandated, certain services would have to be perf by the external auditors.	125110	4.00	\$491,055	\$491,055
		2 - Mandated, Can Control Cost Total				4.00	\$491,055	\$491,055
<b>Internal Audit Total</b>						<b>4.00</b>	<b>\$491,055</b>	<b>\$491,055</b>
Law Enforcement	Administration	3 - Not Mandated	Admin. - Computer Services	Supports all information systems processes for all aspects of the department's operation.	310010	3.00	\$1,041,021	\$1,041,021
			Admin. - Gen'l Administration	Payroll, personnel, employee records; admin assistance to command staff including accounting/budgeting, grants & contracts administration, professional standards, purchasing, time recording.	310002	15.00	\$7,063,306	\$6,918,106
			Admin. - Training	Responsible for hiring, training and maintaining certification of employees hired by the department.	310020	10.00	\$1,261,986	\$1,261,786
	3 - Not Mandated Total					28.00	\$9,366,313	\$9,220,913
	Administration Total					28.00	\$9,366,313	\$9,220,913
Court/Detention	2 - Mandated, Can Control Cost	Bailiffs - G'so & H.P.	Protects presiding judges, convene actions/provide security for grand juries, serves all legal court orders, writs, summons; sustain the rights of individuals before the court; custody/control of prisoners awaiting trial/sentencing; etc.	310750	29.00	\$2,279,147	\$2,279,147	
		Court Services - G'so Detention	Estab, maint, operation of local confinement facility. Sheriff respon for care/custody of jail in compliance with various laws/regs. Transport inmates to/from court, other facilities, health care, etc. Transport mental patients.	310700	146.00	\$12,385,126	\$11,999,031	

Guilford County

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$		
Law Enforcement	Court/Detention	2 - Mandated, Can Control Cost	Court Services - H.P. Detention	Estab, maint, operation of local confinement facility. Sheriff respon for care/custody of jail in compliance with various laws/regs. Transport inmates to/from court, other facilities, health care, etc. Transport mental patients.	310710	79.00	\$7,881,336	\$7,771,336		
			Court Services - Prison Farm Admin.	Estab, maint, operation of local confinement facility. Sheriff respon for care/custody of jail in compliance with various laws/regs. Transport inmates to/from court, other facilities, health care, etc. Transport mental patients.	310732	34.00	\$3,219,763	\$3,189,763		
			Court Services - Prison Farm Operations	Estab, maint, operation of local confinement facility. Sheriff respon for care/custody of jail in compliance with various laws/regs. Transport inmates to/from court, other facilities, health care, etc. Transport mental patients.	310730	5.00	\$526,450	\$386,450		
			Court Services - Transportation	The Sheriff is also responsible for the transportation of prisoners to/from court, NC Correction units, other sheriffs' offices, health care providers, and other locations. The Sheriff also has the statutory responsibility of transporting mental patients to and from various treatment centers throughout NC.	310760	9.00	\$618,906	\$618,906		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>302.00</b>	<b>\$26,910,728</b>	<b>\$26,244,633</b>
		<b>3 - Not Mandated</b>		Court Services - Inmate Welfare Fund	n/a	310790	-	\$109,000	\$0	
		<b>3 - Not Mandated Total</b>						<b>-</b>	<b>\$109,000</b>	<b>\$0</b>
		<b>Court/Detention Total</b>						<b>302.00</b>	<b>\$27,019,728</b>	<b>\$26,244,633</b>
		Legal Process	2 - Mandated, Can Control Cost	Legal Process - Civil Process	Service of summons, notices, subpoenas, writs, claim and delivers, attachments, and executions as part of Civil Court process. Also serves domestic violence and no contact protective orders.	310110	37.00	\$2,557,735	\$1,604,735	
				Legal Process - Concealed Weapons	Conducts background checks in accordance with state/federal lasw before issuing requested permits; maintains records in national databases on wanted persons and domestic violation protective orders to determine eligibility.	310040	1.00	\$52,300	(\$19,700)	
Legal Process - Criminal Process	Serves criminal warrants and summons for violations of NC Criminal Law.			310130	8.00	\$552,659	\$552,659			

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$		
Law Enforcement	Legal Process	2 - Mandated, Can Control Cost	Legal Process - Pistol Permits	Conducts background checks in accordance with state/federal law before issuing requested permits; maintains records in national databases on wanted persons and domestic violation protective orders to determine eligibility.	310030	11.00	\$744,941	\$700,441		
			n/a	n/a	310113	-	\$50,000	\$0		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>57.00</b>	<b>\$3,957,635</b>	<b>\$2,838,135</b>
		3 - Not Mandated	Legal Process - Warrant Repository	Maintaining all warrants 180+ days old to a min of 5 yrs. Supports Pistol Permit ops by entering all felonies + serious misdemeanors into NCIC.	310120	2.00	\$115,145	\$115,145		
	<b>3 - Not Mandated Total</b>						<b>2.00</b>	<b>\$115,145</b>	<b>\$115,145</b>	
	<b>Legal Process Total</b>						<b>59.00</b>	<b>\$4,072,780</b>	<b>\$2,953,280</b>	
	Patrol	2 - Mandated, Can Control Cost	Patrol, et. al - District I	Patrol Services in unincorp areas. Enforce crim laws, prevent/detect/investigate crime, invol commit orders, arson reporting agency, respond w/Fire/EMS on medical unknown calls/safety threats, invest physician unattended deaths.	310410	33.00	\$2,406,856	\$2,378,856		
			Patrol, et. al - District II	Patrol Services in unincorp areas. Enforce crim laws, prevent/detect/investigate crime, invol commit orders, arson reporting agency, respond w/Fire/EMS on medical unknown calls/safety threats, invest physician unattended deaths.	310420	33.00	\$2,479,907	\$2,439,907		
			Patrol, et. al - District III	Patrol Services in unincorp areas. Enforce crim laws, prevent/detect/investigate crime, invol commit orders, arson reporting agency, respond w/Fire/EMS on medical unknown calls/safety threats, invest physician unattended deaths.	310430	28.00	\$2,108,529	\$2,080,529		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>94.00</b>	<b>\$6,995,292</b>	<b>\$6,899,292</b>
		3 - Not Mandated	Patrol, et. al - Jamestown	Additional patrol services above normal county-wide patrol - requested by and reimbursed by the municipality	310510	5.00	\$356,150	\$0		
			Patrol, et. al - Pleasant Garden	Additional patrol services above normal county-wide patrol - requested by and reimbursed by the municipality	310490	4.00	\$251,344	\$251,344		
	Patrol, et. al - School Resource Officers		Provide Law Enforcement presence at County Middle/High Schools - requested by and reimbursed by the Guilford County Schools.	310500	15.00	\$1,146,729	\$0			

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Law Enforcement	Patrol	3 - Not Mandated	Patrol, et. al - Stokesdale	Additional patrol services above normal county-wide patrol - requested by and reimbursed by the municipality	310520	1.00	\$79,551	\$0	
		<b>3 - Not Mandated Total</b>						<b>25.00</b>	<b>\$1,833,774</b>
	<b>Patrol Total</b>						<b>119.00</b>	<b>\$8,829,066</b>	<b>\$7,150,636</b>
	Special Operations	2 - Mandated, Can Control Cost	n/a	n/a	n/a	310234	-	\$50,000	\$0
						310282	1.00	\$66,544	\$389
						310295	-	\$0	\$0
			Spec. Op. - AFIS	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310270	3.00	\$231,277	\$214,368	
			Spec. Op. - Computer Crime Lab	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310240	-	\$29,850	\$29,850	
			Spec. Op. - Crime Repression Team	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310220	8.00	\$578,329	\$578,329	
			Spec. Op. - Evidence	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310260	-	\$224	(\$2,276)	
			Spec. Op. - Identification	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310250	10.00	\$698,258	\$698,258	
			Spec. Op. - Narcotics/Vice	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310210	9.00	\$743,634	\$743,634	
Spec. Op. - Operations Command			Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310200	20.00	\$1,816,757	\$1,816,757		
Spec. Op. - S.E.R.T.	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310230	-	\$30,000	\$30,000				
Spec. Op. - Traffic Unit	Provides specialized investigative services for a variety of crimes., evidence control and storage, crime scene processing, forensic computer analysis, and canine teams.	310280	2.00	\$128,437	\$38,810				

Guilford County

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$
Law Enforcement	Special Operations	<b>2 - Mandated, Can Control Cost Total</b>				53.00	\$4,373,310	\$4,148,119
	<b>Special Operations Total</b>					53.00	\$4,373,310	\$4,148,119
<b>Law Enforcement Total</b>						<b>561.00</b>	<b>\$53,661,197</b>	<b>\$49,717,581</b>
Mental Health	M Health Admin	2 - Mandated, Can Control Cost	M Health Admin - Best Practice Managers	Managers specialize in identifying best practices and developing implementation plans.	220002	3.84	\$303,766	\$60,481
			M Health Admin - Care Management	Reviews consumers' person-centered plans to verify that the most appropriate and cost efficient care is being authorized for consumers.	220015	12.65	\$1,091,748	\$185,192
			M Health Admin - Consumer & Family Advisory Cmte (CFAC)	Consumer & Family Advisory Cmt - advise LME/Board on services from consumer point of view. Statutorily required performance agreement with state requires LME to have a CFAC.	220030	0.30	\$35,411	(\$284)
			M Health Admin - Information Services	Maint/controls the computer network for The Guilford Ctr used by internal/external providers. Info on consumers, consumer demographics, svcs, billing/collects is maintained. Mandatory reports produced from this network info.	220020	3.80	\$708,888	\$107,517
			M Health Admin - LME Area Administration	LME ops, incl billing/collection of govt and insurance funds, pymt to suppliers, develop/maint network of svc providers, Public Awareness, Training, Provider Endorsement and the office of the Director	220002	44.15	\$3,493,303	\$695,528
			M Health Admin - Managed Care Admin.	Call Center which operates on 24/7/365 basis. Calls range from crisis situation involving a suicidal person to authorizing consumer svcs, to providing public service information to county residents.	220010	18.65	\$1,359,195	\$150,453
	<b>2 - Mandated, Can Control Cost Total</b>						<b>83.39</b>	<b>\$6,992,311</b>
<b>M Health Admin Total</b>						<b>83.39</b>	<b>\$6,992,311</b>	<b>\$1,198,887</b>
M Health Comm Pvdr Svcs	1 - Mandated, No Cost Control	1 - Mandated, No Cost Control	M Health Comm Pvdr Svcs - ASA - Summit House	Residential women's substance abuse treatment run by Summit House funded by a Federal grant that is passed thru to the provider	220340	-	\$100,000	\$8,333
			<b>1 - Mandated, No Cost Control Total</b>					
	2 - Mandated, Can Control Cost	2 - Mandated, Can Control Cost	M Health Comm Pvdr Svcs - 5209 W Wendover Avenue	Full complement of clinical and residential services for substance abuse consumers provided by Bridgeway Behavioral Health	220350	-	\$2,700,000	\$2,700,000

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Mental Health	M Health Comm Pvdr Svcs	2 - Mandated, Can Control Cost	M Health Comm Pvdr Svcs - Add - Adult DD Cm/Domiciliary	Targeted Case Management, Day Activity, Community Support services and residential services for Adult Developmental Disabilities consumers	220120	-	\$901,757	\$0
			M Health Comm Pvdr Svcs - Add - ARC-High Point	Group Living, Personal Assistance, Long Term Follow-up, and Supported Employment	220115	-	\$182,144	\$0
			M Health Comm Pvdr Svcs - Add - CAP MR/DD	Targeted Case Management for CAP (Community Alternatives Program) consumers with developmental disabilities. A program funded by a specific Medicaid program.	220125	-	\$2,221,300	\$0
			M Health Comm Pvdr Svcs - Add - Community-Based Respite	24 Hour Respite hourly or daily emergency care when primary care givers are unable to provide care.	220110	-	\$38,828	\$10,000
			M Health Comm Pvdr Svcs - Add - DD Wait List	Personal Assistance, supported living and group living services for consumers on the CAP waiting list	220135	-	\$72,800	\$0
			M Health Comm Pvdr Svcs - Add - Lifespan	Vocational services provided to Adult DD Consumers	220105	-	\$1,783,529	\$24,859
			M Health Comm Pvdr Svcs - Add - RHA	Group Living Low and Moderate residential services	220130	-	\$330,136	\$0
			M Health Comm Pvdr Svcs - Add - Thomas S Contracts	Supervised Living, Day Activity, Personal Assistance and Supported Employment services for consumers that are dually diagnosed with Dev Disabilities and Mental Health and were part of the Thomas S class action suit against the state.	220150	-	\$1,738,142	\$0
			M Health Comm Pvdr Svcs - Add - Ucp/Copymatic	Group Living Low and Moderate residential services	220140	-	\$52,000	\$0
			M Health Comm Pvdr Svcs - Amh - Adult Intensive/Act	Assertive Community Treatment Team services provide a full complement of services to consumers with severe mental illness on a 24/7/365 basis. These consumers typically have the most complex and expensive treatment needs	220210	-	\$556,484	\$0
			M Health Comm Pvdr Svcs - Amh - Community Support	Community Support services consists of rehabilitation services and supports necessary to assist the consumer in achieving and maintaining rehabilitative and recovery goals.	220215	-	\$854,500	\$0
			M Health Comm Pvdr Svcs - AMH - Homeless Initiative	Family Service of the Piedmont is lead agency in Housing Coalition	220245	-	\$60,000	\$13,096
M Health Comm Pvdr Svcs - Amh - Inpatient	Inpatient and Crisis Stabilization Services provided by local hospitals	220225	-	\$1,700,000	\$999,012			

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Mental Health	M Health Comm Pvdr Svcs	2 - Mandated, Can Control Cost	M Health Comm Pvdr Svcs - Amh - Md/Dd Hearing Impaired	Provision of services for MH or DD consumers that are hearing impaired.	220205	-	\$10,000	\$0
			M Health Comm Pvdr Svcs - Amh - Mha-Nc	Group Living residential services	220235	-	\$233,286	\$0
			M Health Comm Pvdr Svcs - AMH - Mobile Crisis Mgmt	Therapeutic Alternatives, mobile crisis unit for crisis stabilization which involves all support, services and treatments necessary to provide crisis response to consumers at all times, 24/7/365.	220250	-	\$150,063	\$0
			M Health Comm Pvdr Svcs - Amh - Psychosocial	Psychosocial Rehabilitation services provide skill and community resource development relating to assisting consumers to live and work in the community as independently as possible	220230	-	\$180,000	\$0
			M Health Comm Pvdr Svcs - AMH - Restart	Recovery Innovations Restart Program which assists consumers in finding housing and vocational services	220240	-	\$144,000	\$144,000
			M Health Comm Pvdr Svcs - AMH/ASA - Treatment Court	Alcohol and drug treatment services ordered by MH or Drug Courts	220360	-	\$100,000	\$0
			M Health Comm Pvdr Svcs - ASA - Ads/Bottle Tax	Tax on liquor sales, used for treatment and education services and contract for Jail Diversion services for dually diagnosed SA/MH consumers	220320	-	\$190,500	\$30,000
			M Health Comm Pvdr Svcs - ASA - Substance Abuse	Full complement of clinical and residential services for consumers of the Adult Substance Abuse target population	220310	-	\$2,025,255	\$119,000
			M Health Comm Pvdr Svcs - ASA - Tanf	Temporary Assistance to Needy Families - Work First Program	220330	-	\$80,000	\$0
			M Health Comm Pvdr Svcs - CDD - DD Child Active	Targeted Case Management, Day Activity, personal assistance for child consumers with Dev Disabilities	220410	-	\$435,117	\$251,860
			M Health Comm Pvdr Svcs - CMH - At-Risk Out-Patient	Outpatient therapy and clinical services to child mental health consumers	220540	-	\$284,500	\$0
			M Health Comm Pvdr Svcs - CMH - At-Risk Residential Cont	Residential services for child mental health consumers	220550	-	\$30,000	\$0
			M Health Comm Pvdr Svcs - CMH - Judicial Grant	Grant through the DJJDP (Department of Juvenile Justice and Delinquency Prevention) which allows for a clinician to provide psychological evaluations for child consumers in Juvenile Detention	220520	-	\$75,053	\$15,263
			M Health Comm Pvdr Svcs - CMH - Medicaid	Pass through Dollars for community providers that provide services which can not be directly billed to the Medicaid program	220530	-	\$3,177,000	\$0
M Health Comm Pvdr Svcs - CMH - Stop	Clinical, educational, and rehabilitative services for adjudicated sex offenders	220510	-	\$0	\$0			

Guilford County

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Mental Health	M Health Comm Pvdr Svcs	2 - Mandated, Can Control Cost	M Health Comm Pvdr Svcs - CSA - Majors	Criminal justice-ordered adolescent substance abuse treatment program	220610	-	\$216,793	\$0	
			M Health Comm Pvdr Svcs - CSA - Youth Focus/ASAP	Residential treatment program for adolescents involved in substance abuse or at risk of substance abuse	220620	-	\$244,149	\$374	
		<b>2 - Mandated, Can Control Cost Total</b>						<b>-</b>	<b>\$20,767,336</b>
	<b>M Health Comm Pvdr Svcs Total</b>						<b>-</b>	<b>\$20,867,336</b>	<b>\$4,315,797</b>
	M Health Intrnl Svcs	2 - Mandated, Can Control Cost	AMH-Intake	AMH-Intake		220860	7.00	\$570,562	\$300,562
			CMH-STOP	CMH-STOP		220865	2.50	\$211,653	\$31,653
			M Health Intrnl Svcs - Court Liaisons	Court liaison services.		220825	0.92	\$89,162	\$39,832
			M Health Intrnl Svcs - Crisis/Emergency	Full range of services offered to consumers in crisis on a 24/7/365 basis.		220820	20.70	\$2,173,753	\$872,950
			M Health Intrnl Svcs - General Support	Support services for the Psychiatric clinic, Emergency/Crisis services, and other services provided in the Guilford Center clinics		220815	19.54	\$1,690,830	\$1,665,830
			M Health Intrnl Svcs - Geriatric/Adult	Services for geriatric consumers, including assisting and training staff at nursing homes and long term care facilities with the treatment of geriatric consumers		220830	4.85	\$381,201	\$131,201
			M Health Intrnl Svcs - Hospital Liaisons - Local	Hospital liaison services.		220825	0.98	\$95,530	\$42,677
			M Health Intrnl Svcs - Jail Case Management	Jail liaison services.		220825	0.79	\$76,424	\$34,141
			M Health Intrnl Svcs - Medical Records	Maintains client records to determine treatment needs and consumer progress. Provides mandated reports to DHHS.		220840	8.82	\$495,009	\$477,009
			M Health Intrnl Svcs - Miscellaneous Services	Misc svcs provided by The Guilford Center, includes liaison svcs w/local hospitals, state hospitals, jails which works w/clients on discharge planning, follow-up care and assists clients in their rehabilitative and recovery goals		220825	3.86	\$375,753	\$167,861
			M Health Intrnl Svcs - Physician Services/Pharm	Pharmacy services and contracted Psychiatric services for consumers seen at the Guilford Center clinics, Medication Management clinics and/or Emergency Services		220845	-	\$756,070	\$721,070
			M Health Intrnl Svcs - Psychiatric Clinic	Clinical services, medication management clinics and evaluation services provided at the Guilford Center clinics		220810	35.65	\$3,738,022	\$2,476,934
	<b>2 - Mandated, Can Control Cost Total</b>						<b>105.61</b>	<b>\$10,653,969</b>	<b>\$6,961,720</b>
	<b>M Health Intrnl Svcs Total</b>						<b>105.61</b>	<b>\$10,653,969</b>	<b>\$6,961,720</b>
	<b>Mental Health Total</b>						<b>189.00</b>	<b>\$38,513,616</b>	<b>\$12,476,404</b>

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Other Protection	Drug Court (H.P.)	3 - Not Mandated	Drug Court (H.P.)	Provide services aimed at reducing overcrowding in the Greensboro & High Point Detention Facilities	390114	-	\$112,836	\$112,836	
		<b>3 - Not Mandated Total</b>				-	\$112,836	\$112,836	
	<b>Drug Court (H.P.) Total</b>						-	\$112,836	\$112,836
	Jail Reduction - CBO Program	3 - Not Mandated	Juvenile Family Substance	Juvenile Family Substance		390210	-	\$257,000	\$257,000
		<b>3 - Not Mandated Total</b>					-	\$257,000	\$257,000
	<b>Jail Reduction - CBO Program Total</b>						-	\$257,000	\$257,000
	Jail Reduction Project	3 - Not Mandated	Jail Reduction Project	Jail Reduction Project	Provide services aimed at reducing overcrowding in the Greensboro & High Point Detention Facilities - this through the use of contracting with community-based organizations with similar goals/objs.	390113	-	\$150,000	\$150,000
		<b>3 - Not Mandated Total</b>					-	\$150,000	\$150,000
	<b>Jail Reduction Project Total</b>						-	\$150,000	\$150,000
	Mental Health Court	3 - Not Mandated	Mental Health Court	Mental Health Court	Provide services aimed at reducing overcrowding in the Greensboro & High Point Detention Facilities	390112	-	\$111,544	\$111,544
		<b>3 - Not Mandated Total</b>					-	\$111,544	\$111,544
	<b>Mental Health Court Total</b>						-	\$111,544	\$111,544
Pretrial Services	3 - Not Mandated	Pretrial Services	Pretrial Services	Provide services aimed at reducing overcrowding in the Greensboro & High Point Detention Facilities	390110	-	\$823,077	\$823,077	
	<b>3 - Not Mandated Total</b>					-	\$823,077	\$823,077	
<b>Pretrial Services Total</b>						-	\$823,077	\$823,077	
<b>Other Protection Total</b>						-	\$1,454,457	\$1,454,457	
Planning & Development	Administration	3 - Not Mandated	Administrative support services	Resource management and oversight of all planning and inspections activities; supports the Planning Board, Board of Adjustment, Advisory Board for Env. Quality, and Historic Preservation Commission.	160002	1.00	\$100,058	\$100,058	
		<b>3 - Not Mandated Total</b>				1.00	\$100,058	\$100,058	
	<b>Administration Total</b>						1.00	\$100,058	\$100,058
	Community Services	2 - Mandated, Can Control Cost	Growth & development planning services	Growth & development planning services	Resource mgmt, enforce Water and Sewer Program, Solid Waste Ordinance, Housing Program, low-income housing initiatives, Rural Road Paving Program, Street Lighting Pgm, oversight of Arts/Cultural CBO Grants; Library Grants; & Economic Devel Grants.	160510	3.50	\$327,796	\$327,796
<b>2 - Mandated, Can Control Cost Total</b>		3.50					\$327,796	\$327,796	
<b>Community Services Total</b>						3.50	\$327,796	\$327,796	

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Planning & Development	Planning & Zoning	3 - Not Mandated	Current and long-term planning activities	Prepare, implement, update the Comp Plan, Area Plans and contracted Town Plans. Prepare Devel Ord amend to meet comp plan policies/satify state statutes. Admin/enforce the devel ords, incl zoning & subdiv regs, floodplain, watershed regs, etc.	160110	6.00	\$482,676	\$482,676	
		<b>3 - Not Mandated Total</b>				6.00	\$482,676	\$482,676	
		<b>Planning &amp; Zoning Total</b>						6.00	\$482,676
<b>Planning &amp; Development Total</b>						10.50	\$910,530	\$910,530	
Property Management	Court Facility Fees	2 - Mandated, Can Control Cost	Physical Facilities	Provision and maintenance of furnished court space in Greensboro and High Point. Recurring facilities operating costs are partially offset by court fee collections.	185210	-	\$1,046,131	(\$59,149)	
		<b>2 - Mandated, Can Control Cost Total</b>				-	\$1,046,131	(\$59,149)	
	<b>Court Facility Fees Total</b>						-	\$1,046,131	(\$59,149)
	Law Libraries	3 - Not Mandated	Law Libraries	Staffing and operations support for law libraries in Greensboro and High Point to ensure public access to legal materials.	185230	-	\$0	\$0	
		<b>3 - Not Mandated Total</b>				-	\$0	\$0	
	<b>Law Libraries Total</b>						-	\$0	\$0
	Non-Court Faciilty Fees	2 - Mandated, Can Control Cost	Jury Commission Support	Contracted access to Division of Criminal Information databases for prosecutorial staff; payments for Jury Commission updates to the master jury list	185220	-	\$2,345	\$2,345	
		<b>2 - Mandated, Can Control Cost Total</b>				-	\$2,345	\$2,345	
	<b>Non-Court Faciilty Fees Total</b>						-	\$2,345	\$2,345
	Property Management	3 - Not Mandated	Countywide property management	Site selection, surveying, assessment, and leasing services. Planning and project management for the County's major building and renovation projects.	185110	3.00	\$306,661	\$306,661	
<b>3 - Not Mandated Total</b>		3.00				\$306,661	\$306,661		
<b>Property Management Total</b>						3.00	\$306,661	\$306,661	
<b>Property Management Total</b>						3.00	\$1,355,137	\$249,857	
Public Assistance Mandates	Medicaid	1 - Mandated, No Cost Control	Medicaid - County's share	County is mandated to share in the cost of expenses for Medicaid clients. State will assume 100% of this cost beginning in FY 09-10.	233110	-	\$2,262,084	\$0	
		<b>1 - Mandated, No Cost Control Total</b>				-	\$2,262,084	\$0	
	<b>Medicaid Total</b>						-	\$2,262,084	\$0

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Public Assistance Mandates	Special Assistance to Adults	1 - Mandated, No Cost Control	Special Assistance to Adults - County's share	County's share of expenses for people who (1) are either age 65 or older or permanently and totally disabled, (2) need rest-home care, and (3) are financially eligible	231110	-	\$3,379,183	\$3,379,183	
		<b>1 - Mandated, No Cost Control Total</b>				-	<b>\$3,379,183</b>	<b>\$3,379,183</b>	
		<b>Special Assistance to Adults Total</b>				-	<b>\$3,379,183</b>	<b>\$3,379,183</b>	
	Temp Assistance Needy Families (TANF)	1 - Mandated, No Cost Control	Temp Assistance Needy Families (TANF)	Temp Assistance Needy Families (TANF)	Temp Assistance Needy Families (TANF)	232110	-	\$20,000	\$0
		<b>1 - Mandated, No Cost Control Total</b>				-	<b>\$20,000</b>	<b>\$0</b>	
		<b>Temp Assistance Needy Families (TANF) Total</b>				-	<b>\$20,000</b>	<b>\$0</b>	
<b>Public Assistance Mandates Total</b>						-	<b>\$5,661,267</b>	<b>\$3,379,183</b>	
Public Health	2-Administration	2 - Mandated, Can Control Cost	General Svcs.-Administration	Policy development, planning, evaluating, and generating funding for overall Public Health Department programs and services	210002	24.25	\$1,596,917	\$1,165,177	
		<b>2 - Mandated, Can Control Cost Total</b>				24.25	<b>\$1,596,917</b>	<b>\$1,165,177</b>	
		3 - Not Mandated	RWJ Foundation	RWJ Foundation		210005	0.17	\$77,107	(\$422)
		<b>3 - Not Mandated Total</b>				0.17	<b>\$77,107</b>	<b>(\$422)</b>	
	<b>2-Administration Total</b>						<b>24.42</b>	<b>\$1,674,024</b>	<b>\$1,164,755</b>
	10-Community Health	2 - Mandated, Can Control Cost	Adult Dental-Emergency Treatment	Adult Dental-Emergency Treatment	Agreement with local Dentists for low fee emergency dental treatments or adults	210205	-	\$30,000	\$30,000
			AIDS-Federal	AIDS-Federal	Administer federal program to treat and eliminate AIDS disease in local patients and general population	210105	2.53	\$143,989	\$115,989
			Aids-State	Aids-State	Case manages people who are HIV positive by referring to doctors and medication sources	210110	1.00	\$53,709	\$28,709
			CAP-Case Mgt-Elderly	CAP-Case Mgt-Elderly	Support services for Community Alternatives Program in-home care for elderly and disabled to avoid nursing home care	210170	12.30	\$1,169,328	\$196,203
			Cardiovascular	Cardiovascular	Heart disease and High Blood Pressure treatment and prevention program for low income women (WiseWoman)	210115	0.85	\$56,288	\$29,638
Case Mgt-Elderly			Case Mgt-Elderly	Federal Home & Community Care Block Grant for in-home care for frail and elderly	210125	1.10	\$322,289	\$31,549	
Child Abuse			Child Abuse	DSS employee paid by PH for child abuse prevention services and counseling to high risk families	210130	1.00	\$0	\$0	
Child Abuse Prevention			Child Abuse Prevention	Contract with Family Services of the Piedmont culturally sensitive (child abuse prone) home visits for high risk moms	210135	-	\$123,000	\$123,000	
Child Fatality Prevention	Child Fatality Prevention	Governor's requirement for local Child Fatality investigation after a death and submission of prevention policies	210155	-	\$4,081	\$0			

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Public Health	10-Community Health	2 - Mandated, Can Control Cost	Child Service Coordination	Case manages high-risk children through therapeutic programs that protect their health and well-being	210190	13.50	\$898,023	\$328,699
			Child Service Coord-Med Max	Manage community based services for high risk children for medical appts, day care, therapy, etc	210185	-	\$880,034	\$0
			CHRP-Case Mgt-Elderly	Nursing Assistant level care for elderly frail in-home. Must be low income.	210175	4.60	\$322,135	\$279,335
			Comm. Disease Education	Counsels high-risk and infected patients who may have measles, HIV, hepatitis, rabies, or other infectious diseases	210160	1.50	\$285,552	\$285,552
			Comm. Disease Investigation	Tracks cases of infectious diseases through homes, worksites, institutions, etc to assign patients to treatment	210165	1.00	\$60,572	\$44,617
			Community Admin	Policy development, supervision, and evaluation of community-based health programs	210140	6.50	\$535,452	\$535,452
			Community Nursing	Nurse partnership with child care facilities to consult on communicable diseases and developmental assessments	210180	3.50	\$208,950	\$208,950
			Community Transition Coord.	Services for high-risk patients/ children transitioning through community human services	210195	1.00	\$86,490	\$3,699
			Health Promotion	Various programs to prevent chronic diseases in the general population	210250	1.00	\$72,134	\$38,047
			Healthy Carolinians	Healthy Carolinians	210220	-	\$10,000	\$10,000
			HIV/STD Non-Traditional	Provide HIV counseling and testing in community based settings, then refer patient to the clinic for followup	210225	1.00	\$320,306	\$306
			Maternal Health	Clinical and community services for pregnant women	210235	21.50	\$1,685,147	\$553,916
			Maternal Health-Smart Start Newborn Visits	In-home visits to new mothers for new-baby wellness and infant mortality prevention	210245	9.50	\$672,012	\$2,860
			School Nursing	Nursing services in local public schools	210240	34.00	\$2,556,331	\$1,702,151
			Syphilis Elimination	Investigate new cases and existing cases of syphilis and refer patients to treatment	210255	1.00	\$59,218	\$7,391
<b>2 - Mandated, Can Control Cost Total</b>						<b>118.38</b>	<b>\$10,555,040</b>	<b>\$4,556,063</b>
		3 - Not Mandated	Child Care Nursing	Consultation to area Child Care centers on communicable disease prevention and treatment. Respond to outbreaks.	210145	2.00	\$170,935	\$170,935
			Child Care Nursing-smart Start	Consultation to area Child Development centers using Smart Start dollars to prevent communicable diseases	210150	5.00	\$345,717	(\$129,103)

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Public Health	10-Community Health	3 - Not Mandated	NAPSAC-Childhood Obesity	Nutrition related Grant to prevent childhood obesity and promote child growth and development from infancy	210146	-	\$0	\$0	
			NC PROJECT Launch	NC PROJECT Launch	210142	1.00	\$745,658	\$0	
			Office of Minority Health and Health Disparities	Office of Minority Health and Health Disparities	210280	-	\$50,000	\$0	
			Smart Start-Dental	Dental education for children's oral health services	210200	2.00	\$131,323	\$131,323	
			Tobacco Prevention	General population education and prevention program to eliminate tobacco use	210260	1.00	\$85,337	\$337	
			Tobacco Prevention-College	Specialized college campus program to educate and prevent tobacco use	210265	1.00	\$108,197	\$249	
			Tobacco Prevention-Youth	Specialized school and community program to educate and prevent youth from using tobacco	210270	1.00	\$96,684	\$347	
			Triad Baby Love-Prenatal Care	Pregnancy prevention community-based State program covering Triad regional counties	210275	4.00	\$254,875	\$2,292	
	<b>3 - Not Mandated Total</b>						<b>17.00</b>	<b>\$1,988,726</b>	<b>\$176,380</b>
	<b>10-Community Health Total</b>						<b>135.38</b>	<b>\$12,543,766</b>	<b>\$4,732,443</b>
	30-Clinical Health	2 - Mandated, Can Control Cost	Adult Immunizations	Administer immunizations such as tetanus, shingles, MMR, etc to adults. Monitor vaccine admin in local medical clinics	210340	16.43	\$1,334,215	\$665,988	
			Allied Hlth Admin	Program development, implementation, and evaluation for lab, pharmacy, health educ, etc	210405	4.00	\$275,326	\$275,326	
			Breast / Cervical Cancer Control	Breast and cervical cancer exams and referral for women diagnosed with either cancer	210310	1.55	\$143,312	\$72,974	
			Childhood Immunizations	Administer vaccinations to children up to age 18 or in college to prevent communicable infections	210395	5.16	\$310,736	\$146,470	
			Clinical Services-Admin.	Plan, direct and evaluate services of all clinical patients of all ages	210365	2.67	\$280,043	\$280,043	
Clinical Services-Med Max			Provide medical services for indigent residents	210320	1.92	\$187,192	(\$2,264)		
Comm. Disease Prgms.-TB			Investigate disease outbreaks and implement measures to limit community exposure to infectious TB	210330	-	\$36,000	\$0		
				210335	8.31	\$527,915	\$420,272		
Community Social Work			Link Counseling and referral services to essential human service agencies for children and adults	210345	1.00	\$71,345	\$315		
Family Planning	Provide gynecological- birth control clinical services to females and eligible males	210355	34.22	\$2,301,419	\$1,029,550				

Guilford County

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Public Health	30-Clinical Health	2 - Mandated, Can Control Cost	Family Planning-Med Max	Provide gynecological-birth control clinical and community services to low income females and males	210360	2.45	\$409,058	\$574			
			Guilford Adult Health	Medical home for uninsured indigent adults. HP and GBO locations through contracts	210370	0.11	\$408,174	\$408,174			
			Guilford Child Health	Contractual obligation for clinical services for children	210375	-	\$1,117,700	\$1,117,700			
			Health Education	High Risk population Preventive services through education and outreach	210305	8.00	\$633,632	\$628,632			
			High Risk Mat. Clinic	Partnership with local hospital for clinical care for pregnant women at high risk for miscarriage or other problems	210385	0.70	\$52,177	\$24,274			
			Hospital Outpatient Services	Medical services for uninsured and indigent with no access to medical care	210390	-	\$60,000	\$60,000			
			Intern. Travel	Immunizations and counseling for travelers to foreign countries to prevent disease transmission	210400	-	\$0	\$0			
			Mat. Clinic-Med Max	Clinical and community-based services for pregnant women	210410	7.25	\$1,404,723	\$1,948			
			Maternity Clinic	Clinical services for pregnant women	210415	22.65	\$1,472,509	\$646,856			
			Pregnancy Prevention	Education and clinical services to prevent unplanned or unwanted pregnancies	210420	-	\$52,274	\$0			
			Prepared Childbirth	Pregnancy and birth education for pregnant women before they give birth	210425	-	\$13,663	\$13,663			
			Refugee Health	Fed/State required physical exam and health assessment for Refugees from foreign countries	210430	0.64	\$53,847	(\$110,139)			
			Refugee-Med Max	Fed/state dollars for physical exam and health assessments for Refugees from foreign countries	210435	1.60	\$85,756	\$296			
			Regional Nurse Practitioners	Provide Nurse Practitioner for clinical services in neighboring county via contract	210440	0.21	\$24,010	\$24,010			
			Southeast Clinic	Southeast Clinic	210460	1.00	\$160,539	\$160,539			
			STD Clinic	Diagnose and treat sexually transmitted infections	210445	6.26	\$368,795	\$286,795			
			TB Clinic	Diagnose and treat tuberculosis cases	210450	-	\$5,447	(\$129)			
			TB -Federal	Diagnose and treat tuberculosis cases found in international and domestic patients	210325	1.00	\$90,702	\$51,569			
			Vasectomy	Male (voluntary) sterilization services statewide referral process	210455	0.33	\$55,167	\$166			
			<b>2 - Mandated, Can Control Cost Total</b>						<b>127.46</b>	<b>\$11,935,676</b>	<b>\$6,203,602</b>
					3 - Not Mandated	Acute Care Services	Clinical services for adults with chronic conditions	210350	0.27	\$16,489	\$11,989
		GAH Adult Dental	Grant program to provide dental exams and treatments for uninsured and indigent adults	210371		1.00	\$118,415	\$564			

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Public Health	30-Clinical Health	3 - Not Mandated	Gardasil	Immunizations and Education for young females to assist with prevention against cervical cancer	210311	1.00	\$15,847	\$15,847		
			STD Prevention	STD Prevention	210465	0.40	\$53,086	\$0		
		<b>3 - Not Mandated Total</b>						<b>2.67</b>	<b>\$203,837</b>	<b>\$28,400</b>
	<b>30-Clinical Health Total</b>						<b>130.13</b>	<b>\$12,139,513</b>	<b>\$6,232,002</b>	
	50-Environmental Health	2 - Mandated, Can Control Cost	Env. Hlth-Food and Lodging	Inspection and grading of food handling establishments and lodging facilities	210510	18.35	\$1,374,196	\$1,142,471		
			Environmental Health Hazards	Program to detect, analyze, and address air, water, and other environmental health hazards in industries, homes, and community	210520	1.65	\$133,589	\$69,589		
			Environmental Health-Admin.	Policy development, supervision, and evaluation of Environmental Health and Animal control programs	210505	6.30	\$438,994	\$437,894		
			Haz. Response	Funding for hazardous (including chemical) spill cleanup throughout Guilford	210515	5.00	\$438,008	(\$34,386)		
			Lead-Federal	National program to prevent lead poisoning in children	210525	1.00	\$90,197	\$50,197		
			Lead-State	NC program to identify and abate lead hazards for the protection of children	210535	1.00	\$75,361	\$75,361		
			Water / Sewage	Inspecting septic tanks and industrial subsurface wastewater systems and private water supplies	210545	12.00	\$959,176	\$436,771		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>45.30</b>	<b>\$3,509,521</b>	<b>\$2,177,897</b>
		3 - Not Mandated	Environmental Health-Mosquito Control	Grant program for the prevention of Rocky Mtn Spotted Fever, West Nile Virus and other mosquito-vector diseases	210540	0.70	\$54,338	\$54,338		
			Lead-HUD	National-State program to prevent lead poisoning in children via housing analysis and abatement requirements	210530	1.00	\$20,785	\$5,972		
			Water/Sewer Program Reserves Account	Water/Sewer Program Reserves Account	210531	1.00	\$95,336	\$336		
	<b>3 - Not Mandated Total</b>						<b>2.70</b>	<b>\$177,459</b>	<b>\$60,646</b>	
	<b>50-Environmental Health Total</b>						<b>48.00</b>	<b>\$3,686,980</b>	<b>\$2,238,543</b>	
	60-Allied Health	2 - Mandated, Can Control Cost	General Services - lab	Testing of blood, urine, water, cultures, etc for diagnosis of disease	210615	12.00	\$987,893	\$974,193		
			Jail Screening Services	Evaluate jail inmates for communicable infections and prescribe treatments	210675	-	\$140,062	\$0		
			WIC-Admin.	Plan, direct, and evaluate services for Women Infant and Children supplemental nutrition program	210635	2.95	\$225,620	\$899		
			WIC-Breastfeeding	Counsel and teach breastfeeding and nutrition education to postpartum women by nutritionists	210640	3.37	\$181,844	\$719		

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Public Health	60-Allied Health	2 - Mandated, Can Control Cost	WIC-Breastfeeding Peer Counsel.	Counsel and teach breastfeeding and nutrition education to postpartum women by their peers	210645	2.00	\$129,191	\$405		
			WIC-Client Services	Provide nutrition education and food vouchers for pregnant women and their children	210650	29.52	\$1,494,688	\$8,829		
			WIC-Nutritin Education	Dietitian or Nutritionist educates high risk patients on food preparation and dietary requirements	210655	8.15	\$526,945	\$2,330		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>57.99</b>	<b>\$3,686,243</b>	<b>\$987,375</b>
		3 - Not Mandated	Dental-children	Clinical dentistry services for children--pediatrics.	210605	12.00	\$1,016,241	\$236,241		
			Dental-Med Max	Pediatric dentistry income tracking	210610	-	\$114,398	\$0		
			Diabetes Self-Management Grant	Diabetes Self-Management Grant	210626	0.87	\$81,364	\$0		
			Employee Nutrition Counseling	Employee Nutrition Counseling	210690	0.52	\$22,969	\$20,969		
			Med. Assistance Program	Grant funded pharmaceutical prescription medicine for uninsured who meet income guidelines	210620	6.01	\$414,516	\$96,902		
					210625	0.66	\$29,657	(\$343)		
	Pharmacy		Medications for patients of the Health Department and other County departments	210630	8.94	\$635,638	\$578,638			
	Smart Girls- Education	School and community-based pregnancy prevention program. Also addresses self esteem and character education.	210670	-	\$27,923	\$121				
	<b>3 - Not Mandated Total</b>						<b>29.00</b>	<b>\$2,342,706</b>	<b>\$932,528</b>	
	<b>60-Allied Health Total</b>						<b>86.99</b>	<b>\$6,028,949</b>	<b>\$1,919,903</b>	
	70-Ph Preparedness	2 - Mandated, Can Control Cost	Epidemiology	Disease tracking and investigation of outbreaks to prevent endemic infectious diseases	210705	0.83	\$86,706	\$86,706		
			Vital Records	Registers all births and deaths in Guilford Co. from hospitals and funeral homes, and codes data for statistical research.	210735	2.00	\$102,305	\$102,305		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>2.83</b>	<b>\$189,011</b>	<b>\$189,011</b>
		3 - Not Mandated	Bioterrorism	Federal/ State grant Homeland Security program for Guilford County	210720	1.00	\$146,700	\$376		
					210725	4.00	\$408,154	(\$23,383)		
		<b>3 - Not Mandated Total</b>						<b>5.00</b>	<b>\$554,854</b>	<b>(\$23,007)</b>
<b>70-Ph Preparedness Total</b>						<b>7.83</b>	<b>\$743,865</b>	<b>\$166,004</b>		
<b>Public Health Total</b>						<b>432.75</b>	<b>\$36,817,097</b>	<b>\$16,453,650</b>		
Purchasing	Purchasing	2 - Mandated, Can Control Cost	Competitive purchasing in accordance with state statutes	Prepares and issues RFPs, prepares & issues purchase orders, manages MWBE program, certifies vendors to do business with the County.	135002	6.00	\$461,127	\$461,127		
					135010	-	\$7,800	\$7,800		
					135110	-	\$3,200	\$3,200		
<b>2 - Mandated, Can Control Cost Total</b>						<b>6.00</b>	<b>\$472,127</b>	<b>\$472,127</b>		

Guilford County

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Purchasing	<b>Purchasing Total</b>					<b>6.00</b>	<b>\$472,127</b>	<b>\$472,127</b>	
<b>Purchasing Total</b>						<b>6.00</b>	<b>\$472,127</b>	<b>\$472,127</b>	
Register of Deeds	Register of Deeds	2 - Mandated, Can Control Cost	Register of Deeds	n/a	150110	22.70	\$1,577,785	\$1,577,785	
						150210	3.00	\$198,113	\$198,113
						150510	0.30	\$579,740	\$579,740
			<b>2 - Mandated, Can Control Cost Total</b>				<b>26.00</b>	<b>\$2,355,638</b>	<b>\$2,355,638</b>
	<b>Register of Deeds Total</b>				<b>26.00</b>	<b>\$2,355,638</b>	<b>\$2,355,638</b>		
<b>Register of Deeds Total</b>					<b>26.00</b>	<b>\$2,355,638</b>	<b>\$2,355,638</b>		
Risk Management	Risk Management	3 - Not Mandated	Risk Management	Risk Management	195002	2.00	\$0	\$0	
						195110	-	\$0	\$0
						195210	-	\$0	\$0
						195310	-	\$0	\$0
	<b>3 - Not Mandated Total</b>				<b>2.00</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Risk Management Total</b>				<b>2.00</b>	<b>\$0</b>	<b>\$0</b>		
<b>Risk Management Total</b>					<b>2.00</b>	<b>\$0</b>	<b>\$0</b>		
Security	Security	3 - Not Mandated	Security	Provides physical and procedural control for the protection of people, property and assets at Guilford County facilities, including investigations and referrals to Law Enforcement when required, workplace violence training, and security surveys for depts	180110	15.00	\$1,695,758	\$1,626,758	
						<b>3 - Not Mandated Total</b>			
	<b>Security Total</b>				<b>15.00</b>	<b>\$1,695,758</b>	<b>\$1,626,758</b>		
<b>Security Total</b>					<b>15.00</b>	<b>\$1,695,758</b>	<b>\$1,626,758</b>		
Social Services	2-Administration	2 - Mandated, Can Control Cost	Administration and Program Support, Salaries, Benefits	Administration of all DSS programs	230002	36.50	\$4,208,118	\$1,654,682	
			Adult Services, Salaries and Benefits	Services to qualified guilford county adults based on program criterias for adults	230030	37.00	\$2,320,116	\$406,251	
			Board Expenses	Expenses related to Social Services Board and meetings	230020	-	\$4,695	\$4,695	
			Child Day Care Administration	Staff/administrative costs for child day care services	230055	19.00	\$1,161,168	\$155,287	
			Childrens Services, Salaries and Benefits	Child welfare staff that provide services to child in foster care, child protective services, etc.	230075	114.00	\$7,133,164	\$3,405,174	
			Economic Services Salaries and Benefits	Economic Services staff/administrative costs. The County is required to administer economic services programs, including Food Stamps	230100	66.00	\$3,668,228	\$1,935,259	
			Economic Services Support Personnel	Economic Services Support Personnel	230105	65.00	\$3,956,611	\$1,660,888	
			Emergency Assistance TANF	Assistance with utilities, rent for eligible clients	230015	-	\$75,000	\$75,000	
			Food and Nutrition Services	Food and Nutrition Services	230101	-	\$434,600	\$0	
			Generic Intake Personnel	Generic Intake Personnel	230115	26.00	\$1,408,842	(\$9,138)	
			LINKS Program	Programs for children aging out of foster care	230065	1.00	\$223,876	\$140,401	

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Social Services	2-Administration	2 - Mandated, Can Control Cost	LINKS Program Special Funds	Programs for children aging out of foster care	230070	-	\$65,000	\$0		
			Medicaid Program Administration	County is required to locally administer the Medicaid program.	230010	116.00	\$6,153,921	\$2,863,308		
			Program Integrity	Program Integrity	230110	6.00	\$364,879	(\$63,776)		
			Services Support Personnel	Services Support Personnel	230035	64.00	\$4,195,922	\$2,889,118		
			Work First	Work First Family Assistance	230150	-	\$473,000	\$0		
			Work First Employment & Family Assistance	Employment and family assistance to assist clients in moving off welfare.	230085	27.00	\$2,020,422	\$684,511		
			Work First Family Assistance	Work First Family Assistance	230095	15.00	\$869,339	\$219,339		
		<b>2 - Mandated, Can Control Cost Total</b>						<b>592.50</b>	<b>\$38,736,901</b>	<b>\$16,020,999</b>
		3 - Not Mandated	Adult Day Care SSBG Funded	Adult Day Care SSBG Funded	230025	2.00	\$328,695	\$114,128		
			Children's Services, GAPS program	Work with children from Juvenile courts; recommendations come from court system. Complete programs includes 4 staff members whose costs are included in another accounting unit.	230040	-	\$2,500	\$2,500		
	Communities in Schools		Community program that works with TANF children in public schools	230060	-	\$200,000	\$200,000			
	Domestic Violence		State domestic violence funds	230140	-	\$40,000	\$0			
	In-Home Aide Services SSBG Funded		In-Home Aide Services SSBG Funded	230045	-	\$67,235	\$8,404			
	Psychological Services		Psychological services/testing for children in foster care	230135	-	\$20,000	\$20,000			
	Share the Warmth Funds		Piedmont Natural Gas funds distributed through DSS	230120	-	\$13,679	\$0			
	Special Initiatives		Grant programs funded by Casey Funds	230145	3.00	\$513,500	\$213,500			
	<b>3 - Not Mandated Total</b>						<b>5.00</b>	<b>\$1,185,609</b>	<b>\$558,532</b>	
	<b>2-Administration Total</b>						<b>597.50</b>	<b>\$39,922,510</b>	<b>\$16,579,531</b>	
	20-Family Supportive Services	1 - Mandated, No Cost Control	Child Day Care Payment Assistance	Payments to child care vendors for qualified clients	230220	-	\$21,399,700	\$0		
			Economic Assistance Adoption	County's portion of adoption assistance	230210	-	\$1,310,000	\$1,045,000		
			Foster Care	County's portion of room and board for children in foster care	230230	-	\$4,016,000	\$2,186,000		
			Representative Payee	DSS caretaker for those that are not able of paying their own bills	230250	-	\$48,000	\$0		
Services for the Blind			To enable a blind person to secure appropriate placement in a domiciliary care facility. NOTE: \$35,322 should have been budgeted in this line item for FY09-10. Budget has been amended.	230240	-	\$20,000	\$14,004			
<b>1 - Mandated, No Cost Control Total</b>						<b>-</b>	<b>\$26,793,700</b>	<b>\$3,245,004</b>		
<b>20-Family Supportive Services Total</b>						<b>-</b>	<b>\$26,793,700</b>	<b>\$3,245,004</b>		
30-Older Adults	3 - Not Mandated	Adult Day Care HCCBG Funded	Adult Day Care HCCBG Funded	230310	-	\$211,518	\$20,952			

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Social Services	30-Older Adults	3 - Not Mandated	HCCBG Services	In-Home assistances funded through the Home and Community Care Block Grant. Provides in-home services that prevent or delay more expensive institutional care.	230320	-	\$1,041,562	\$116,999	
			In-Home Aide Services	Various in-home services to the elderly to prevent/delay more expensive institutional placements.	230330	-	\$411,107	\$47,307	
		<b>3 - Not Mandated Total</b>					-	\$1,664,187	\$185,258
	<b>30-Older Adults Total</b>						-	\$1,664,187	\$185,258
	40-Community Alternatives	3 - Not Mandated	CBOs - JCPC	County's match for state's Juvenile Crime Prevention Council's programs	230420	-	\$110,000	\$110,000	
			Professional Services and Children's CBOs (includes JJDP \$)	Funding for various grant programs -- being moved to Coordinated Services	230410	-	\$15,000	\$15,000	
		<b>3 - Not Mandated Total</b>					-	\$125,000	\$125,000
	<b>40-Community Alternatives Total</b>						-	\$125,000	\$125,000
	50-County Financial Assistance	2 - Mandated, Can Control Cost	County Financial Assistance - Children / Families	County Financial Assistance - Children / Families	230520	-	\$9,050	\$9,050	
			Health Care - Medical Services	Health Care - Medical Services	230510	-	\$10,000	\$10,000	
		<b>2 - Mandated, Can Control Cost Total</b>					-	\$19,050	\$19,050
		3 - Not Mandated	County Financial Assistance	Help for those that don't qualify for state or federal programs but are in need of assistance	230530	-	\$374,598	\$374,598	
			Indigent Burials	Costs of burials for the indigent	230540	-	\$30,000	\$30,000	
	<b>3 - Not Mandated Total</b>					-	\$404,598	\$404,598	
	<b>50-County Financial Assistance Total</b>						-	\$423,648	\$423,648
60-Food & Shelter For Needy	2 - Mandated, Can Control Cost	Crisis Intervention FEMA	Payments for heating and cooling for eligible clients - FEMA \$ through UW	230620	-	\$31,823	\$0		
		Crisis Intervention Prevention	Payments for heating and cooling for eligible clients	230130	-	\$1,111,016	\$0		
	<b>2 - Mandated, Can Control Cost Total</b>					-	\$1,142,839	\$0	
<b>60-Food &amp; Shelter For Needy Total</b>						-	\$1,142,839	\$0	
<b>Social Services Total</b>						<b>597.50</b>	<b>\$70,071,884</b>	<b>\$20,558,441</b>	
Soil & Water Conservation District	Soil & Water Conservation	2 - Mandated, Can Control Cost	Conservation education & technical assistance	Resource conservation tech assist to farms/gen land-owners; land use/water-quality studies; reviews erosion control plans; ed prgs schools/civic groups. Also includes County Forest Ranger contract w/state Div of Forest Resources.	420110	3.00	\$269,709	\$229,380	
						<b>2 - Mandated, Can Control Cost Total</b>		3.00	\$269,709
<b>Soil &amp; Water Conservation Total</b>						<b>3.00</b>	<b>\$269,709</b>	<b>\$229,380</b>	
<b>Soil &amp; Water Conservation District Total</b>						<b>3.00</b>	<b>\$269,709</b>	<b>\$229,380</b>	

Mandated vs. Non-Mandated Services - FY 2011 Budget

Key to Mandate Status

Mandated, No Cost Control
Mandated, Can Control Cost
Not Mandated

Services that must be provided and paid for and over which the county does not have significant cost control. (Example: Debt Service -- once debt is issued, county must pay debt service.)

Services that are mandated by the state or federal governments, but do not have specific mandated funding levels. (Example: Sheriff -- each county must have a Sheriff, but no specific amount of funding is required.)

Services that are not required by the state or federal government and over which the County Commissioners have complete control. (Example: Recreation -- the county is not required to fund recreation services.)

Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Solid Waste	Administration	2 - Mandated, Can Control Cost	Departmental administrative support	Solid waste collection/disposal capacity plng & pgrm mgmt, incl oversight of contracts for disposal services & maint of the Co-owned Scrap Tire/White Goods facility. Updates (every 3 years) the County's 10-year Comprehensive Solid Waste Mgmt Plan.	410002	0.50	\$61,915	\$61,915	
						<b>2 - Mandated, Can Control Cost Total</b>	<b>0.50</b>	<b>\$61,915</b>	<b>\$61,915</b>
	<b>Administration Total</b>						<b>0.50</b>	<b>\$61,915</b>	<b>\$61,915</b>
	Other	2 - Mandated, Can Control Cost	Disposal of other waste products	Greensboro/Guilford County contract for household hazardous and electronic waste disposal. Per the contract, Greensboro assumes 75% of the cost and contracts with Ecoflo for disposal.	410140	-	\$142,500	\$142,500	
						<b>2 - Mandated, Can Control Cost Total</b>	<b>-</b>	<b>\$142,500</b>	<b>\$142,500</b>
	<b>Other Total</b>						<b>-</b>	<b>\$142,500</b>	<b>\$142,500</b>
	Paper Products	2 - Mandated, Can Control Cost	Disposal of paper waste	Cost center for expenses incurred through cleanups that generate garbage products other than recyclable materials. Such waste is disposed at a permitted site, for which the County is charged.	410130	-	\$2,400	(\$47,600)	
						<b>2 - Mandated, Can Control Cost Total</b>	<b>-</b>	<b>\$2,400</b>	<b>(\$47,600)</b>
	<b>Paper Products Total</b>						<b>-</b>	<b>\$2,400</b>	<b>(\$47,600)</b>
	Scrap Tire	2 - Mandated, Can Control Cost	Disposal of scrap tires	Receives and processes tire waste for contracted disposal; state-levied scrap tire disposal taxes partially offset program costs.	410110	1.00	\$535,489	\$77,989	
						<b>2 - Mandated, Can Control Cost Total</b>	<b>1.00</b>	<b>\$535,489</b>	<b>\$77,989</b>
	<b>Scrap Tire Total</b>						<b>1.00</b>	<b>\$535,489</b>	<b>\$77,989</b>
	White Goods	2 - Mandated, Can Control Cost	Disposal of white goods waste	Receives and processes appliance waste for contracted disposal; state-levied white goods disposal taxes partially offset program costs.	410120	1.00	\$196,039	\$61,039	
						<b>2 - Mandated, Can Control Cost Total</b>	<b>1.00</b>	<b>\$196,039</b>	<b>\$61,039</b>
<b>White Goods Total</b>						<b>1.00</b>	<b>\$196,039</b>	<b>\$61,039</b>	
<b>Solid Waste Total</b>						<b>2.50</b>	<b>\$938,343</b>	<b>\$295,843</b>	
Tax	Tax	2 - Mandated, Can Control Cost	Administration of appeals to the Board of Equalization & Review & the NC Property Tax Commission	Administration of appeals to the Board of Equalization & Review & the NC Property Tax Commission	145110	1.10	\$86,409	\$86,409	
			Appraisal of Items of Personal Property	Appraisal of Items of Personal Property	145110	4.41	\$345,635	\$345,635	
			Collection of Property Tax and other fees	Collection of Property Tax and other fees	145110	21.51	\$1,684,969	\$1,684,969	
			Real Property Appraisal	Real Property Appraisal	145110	14.89	\$1,166,517	\$1,166,517	
			Tax - High Point	Tax - High Point	145210	7.10	\$721,162	\$721,162	
			Tax mapping and property transfers	Tax mapping and property transfers	145110	8.27	\$648,065	\$648,065	
			Valuation of items of property owned by businesses	Valuation of items of property owned by businesses	145110	4.41	\$345,635	\$345,635	

Guilford County

Note: Structure reported below is based on the county's current accounting structure established to facilitate state reporting and comparisons. It may be different from the service or staff reporting structures included in organizational charts.

Mandated vs. Non-Mandated Services - FY 2011 Budget

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Department	Division	Mandate Status	Service	Service Description	Cost Center	Full-time positions	FY 2011 Total Budget	FY 2011 County \$	
Tax	Tax	<b>2 - Mandated, Can Control Cost Total</b>					61.70	\$4,998,392	\$4,998,392
		3 - Not Mandated	Info center for citizens	Provides tax information to the general public	145110	0.55	\$43,204	\$43,204	
		<b>3 - Not Mandated Total</b>					0.55	\$43,204	\$43,204
		<b>Tax Total</b>					62.25	\$5,041,596	\$5,041,596
<b>Tax Total</b>						62.25	\$5,041,596	\$5,041,596	
Transportation - Human Services	Transportation - Human Services	2 - Mandated, Can Control Cost	Medicaid Transportation	County is responsible for assuring transportation to needed medical services is available to Medicaid recipients.	250110	1.40	\$912,602	\$311,536	
		<b>2 - Mandated, Can Control Cost Total</b>					1.40	\$912,602	\$311,536
		3 - Not Mandated	Capital - Vehicle Purchases	Purchase of fleet vehicles (5 in FY 08-09). 10% county funding. Purchasing fleet allows County to reduce contractor trip cost and, if sufficient vehicles are purchased, to consider more cost-effective service models.	250110	0.18	\$114,075	\$38,942	
			Medicaid Transportation	Medicaid Transportation	250115	2.00	\$0	\$0	
			Other Transportation Services	Provides client-restricted and general transportation services to work, medical appointments and job training under non-mandated programs. Partial funding is provided by various grants and fees for service.	250110	1.93	\$1,254,828	\$428,363	
<b>3 - Not Mandated Total</b>					4.10	\$1,368,904	\$467,305		
<b>Transportation - Human Services Total</b>						5.50	\$2,281,506	\$778,841	
<b>Transportation - Human Services Total</b>						5.50	\$2,281,506	\$778,841	
Veterans Services	Veterans Services	3 - Not Mandated	Veterans Services	Advises local veterans and their dependents of their rights and entitlements under various federal and state laws, and assists in the preparation of the necessary paperwork required to receive benefits.	285110	2.00	\$108,657	\$106,657	
									<b>3 - Not Mandated Total</b>
		<b>Veterans Services Total</b>						2.00	\$108,657
<b>Veterans Services Total</b>						2.00	\$108,657	\$106,657	
<b>Grand Total</b>						2,508.00	\$569,740,000	\$429,691,766	