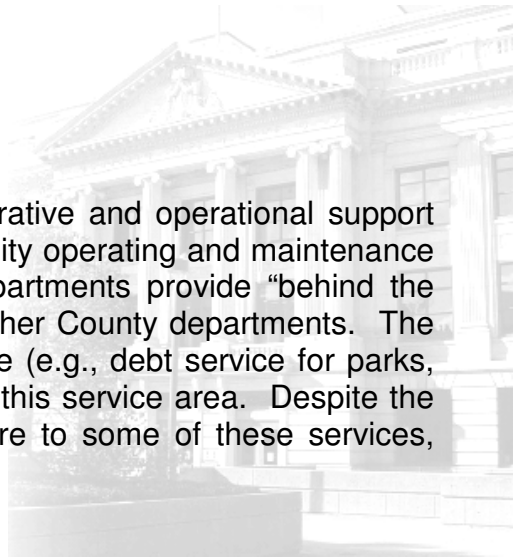


# Administrative Support



## Summary

Administrative Support activities provide administrative and operational support for all County Government services, including facility operating and maintenance support for the Courthouse. Many of these departments provide “behind the scenes” services that support the operations of other County departments. The County also includes non-Educational debt service (e.g., debt service for parks, county buildings, water and sewer bonds, etc.) in this service area. Despite the fact that the public may have little direct exposure to some of these services, most departments could not operate without them.

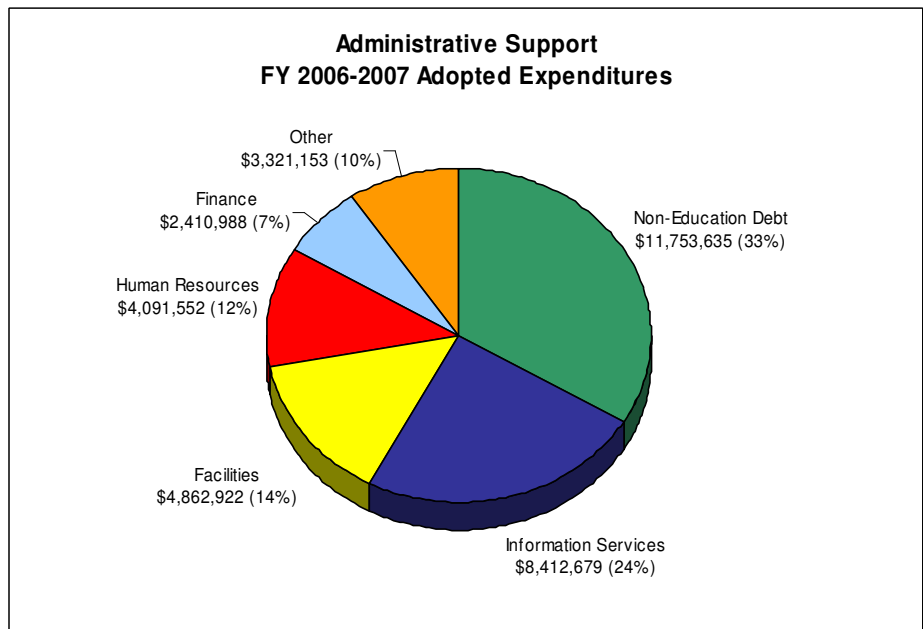
Administrative Support departments include:

- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Non-Education Debt Service

## Expenditures

Guilford County will spend \$34,852,929 for Administrative Support expenditures in the 2006-2007 fiscal year, an increase of 1.0% over last year’s adopted budget. Administrative Support departments account for approximately 7% of the total expenditures for the County.

The adopted budget for Facilities will rise by nearly \$300,000 over last year’s adopted budget. Most of this increase will be used to fund additional maintenance projects in the new Courthouse, the old Courthouse, and at Evergreens. Additional funds are budgeted for Information Services, the department that is responsible for



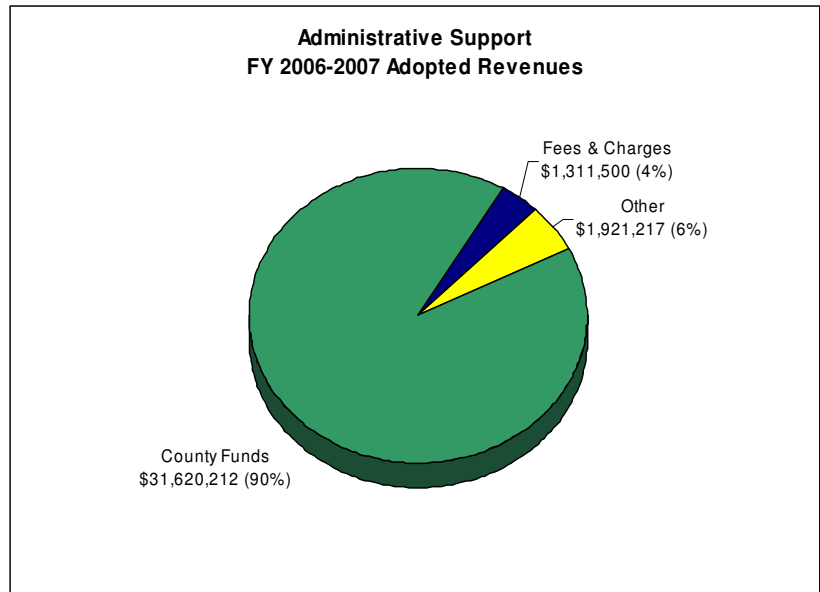
maintaining the County’s computer hardware and software systems, for data communication upgrades and maintenance costs associated with the various systems. The County continues the implementation of new software systems,

including the integrated financial reporting system that will eventually replace the current human resources, finance, budget, and purchasing systems. During the implementation phase, however, the County will incur system maintenance costs for both the old and the new systems. As the new systems become fully operational, the County can begin to eliminate the older systems and their associated costs.

Expenditures for Non-Education Debt Service, Property Management, and other Administrative Support departments are expected to decline in FY 2007 by nearly \$780,000.

### Revenues

General county revenues will fund most (90%) of Support Services expenditures. Fees and Charges (e.g., court facilities fees), and Other revenues (e.g., rent for county facilities) generate the remaining funds.



	FY 04-05		FY 05-06		FY 06-07		Change from Adopted	
	Expenditures	Adopted Budget	Adopted	Adopted	\$	%		
<b>Departments</b>								
Budget & Management	\$ 494,703	\$ 534,676	\$ 534,458	\$ (218)	0.0%			
Finance	\$ 2,238,866	\$ 2,359,565	\$ 2,410,988	\$ 51,423	2.2%			
Purchasing	\$ 351,923	\$ 451,379	\$ 482,318	\$ 30,939	6.9%			
Facilities	\$ 4,264,548	\$ 4,538,220	\$ 4,862,922	\$ 324,702	7.2%			
Property Management	\$ 1,535,753	\$ 1,649,925	\$ 1,627,764	\$ (22,161)	-1.3%			
Information Services	\$ 7,448,322	\$ 7,694,431	\$ 8,412,679	\$ 718,248	9.3%			
Human Resources	\$ 3,000,325	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%			
Parking & Fleet	\$ 539,528	\$ 694,459	\$ 676,613	\$ (17,846)	-2.6%			
Non-Education Debt*	\$ 11,132,389	\$ 12,431,667	\$ 11,753,635	\$ (678,032)	-5.5%			
<b>Total</b>	<b>\$ 31,006,357</b>	<b>\$ 34,507,076</b>	<b>\$ 34,852,929</b>	<b>\$ 345,853</b>	<b>1.0%</b>			

\* FY 04-05 amount represents the approved budget.

### Revenues

Fees & Charges	\$ 1,304,699	\$ 1,285,990	\$ 1,311,500	\$ 25,510	2.0%
Interfund Transfers	\$ 184,295	\$ -	\$ -	\$ -	--
Other	\$ 2,198,227	\$ 1,949,811	\$ 1,921,217	\$ (28,594)	-1.5%
County Funds	\$ 27,319,136	\$ 31,271,275	\$ 31,620,212	\$ 348,937	1.1%
<b>Total</b>	<b>\$ 31,006,357</b>	<b>\$ 34,507,076</b>	<b>\$ 34,852,929</b>	<b>\$ 345,853</b>	<b>1.0%</b>