

## Fiscal Year 2025 Service Inventory Costing (General Fund)

<b>Quadrant A –</b> <ul style="list-style-type: none"> <li>Clear Federal/State Mandate</li> <li>Service Level is Defined</li> <li>No Cost Control</li> </ul>	<b>Quadrant B –</b> <ul style="list-style-type: none"> <li>Clear Federal/State Mandate</li> <li>Service Level May be Defined or Recommended, including Performance Standards</li> <li>Potential Cost Control</li> </ul>
<b>Quadrant C –</b> <ul style="list-style-type: none"> <li>No Federal/State Mandate</li> <li>Supports Compliance with Regulatory Standard</li> <li>Potential Cost Control</li> </ul>	<b>Quadrant D –</b> <ul style="list-style-type: none"> <li>No Federal/State Mandate</li> <li>Connected to a Board Priority or Provided as Enhanced Service for County Resident</li> <li>Full Cost Control</li> </ul>

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
<b>Quadrant A</b>				
<b>Education</b>				
Guilford County Schools Debt Repayment	38,491,865	4,750,000	33,741,865	-
Guilford Technical Community College - Debt Repayment	9,712,719	-	9,712,719	-
<b>Education Total</b>	<b>48,204,584</b>	<b>4,750,000</b>	<b>43,454,584</b>	-
<b>County Debt</b>				
County Debt Repayment	17,139,116	-	17,139,116	-
<b>County Debt Total</b>	<b>17,139,116</b>	-	<b>17,139,116</b>	-
<b>Social Services</b>				
Special Assistance In-Home Program	1,826,009	-	1,826,009	-
<b>Social Services Total</b>	<b>1,826,009</b>	-	<b>1,826,009</b>	-
<b>Quadrant A Total</b>	<b>67,169,709</b>	<b>4,750,000</b>	<b>62,419,709</b>	-

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
<b>Quadrant B</b>				
<b>Animal Services</b>				
Animal Control	1,703,336	987,663	715,673	18.0
<b>Animal Services Total</b>	<b>1,703,336</b>	<b>987,663</b>	<b>715,673</b>	<b>18.0</b>
<b>Board of Elections</b>				
Campaign Finance Regulations	83,802	224	83,578	0.3
Data & Maps	83,802	224	83,578	0.3
Elections Management	3,435,902	9,184	3,426,718	13.1
Voter Registration	586,617	1,568	585,049	2.2
<b>Board of Elections Total</b>	<b>4,190,124</b>	<b>11,200</b>	<b>4,178,924</b>	<b>16.0</b>
<b>Budget Management &amp; Management Services</b>				
Budget Development & Monitoring	604,995	30,534	574,461	4.2
<b>Budget Management &amp; Management Services Total</b>	<b>604,995</b>	<b>30,534</b>	<b>574,461</b>	<b>4.2</b>
<b>Child Support Enforcement</b>				
Collection & Distribution of Child Support Payments	2,186,623	2,074,027	112,597	25.9
Enforcement of Court Orders	2,186,623	2,074,027	112,597	25.9
Establishment of Paternity	1,090,566	1,037,946	52,620	12.2
Establishment or Modification of Support Order	1,176,685	1,119,352	57,332	13.3
Location of Non-Custodial Parent	1,826,490	1,733,600	92,890	21.4
<b>Child Support Enforcement Total</b>	<b>8,466,987</b>	<b>8,038,952</b>	<b>428,035</b>	<b>98.8</b>
<b>Clerk to the Board</b>				
Boards, Commissions & Authorities	173,532	43,600	129,932	0.6
Clerk Services, Records Retention & Oaths of Office	567,667	3,000	564,667	3.3
Fireworks Permits	77,766	-	77,766	0.3
Legal Notices	155,532	-	155,532	0.6
Public Records Requests	155,532	-	155,532	0.6
Board of Commissioners	287,760	-	287,760	9.0
<b>Clerk to the Board Total</b>	<b>1,417,790</b>	<b>46,600</b>	<b>1,371,190</b>	<b>14.4</b>
<b>Coordinated Services</b>				
ABC Bottle Tax	232,000	232,000	-	-
Juvenile Crime Prevention Council	1,374,525	1,289,575	84,950	0.1
<b>Coordinated Services Total</b>	<b>1,606,525</b>	<b>1,521,575</b>	<b>84,950</b>	<b>0.1</b>
<b>County Administration</b>				
County Administration	1,970,303	-	1,970,303	7.9
<b>County Administration Total</b>	<b>1,970,303</b>	<b>-</b>	<b>1,970,303</b>	<b>7.9</b>
<b>County Attorney</b>				
County Attorney	3,426,668	9,600	3,417,068	17.0
<b>County Attorney Total</b>	<b>3,426,668</b>	<b>9,600</b>	<b>3,417,068</b>	<b>17.0</b>
<b>Education</b>				
Guilford County Schools Capital Maintenance	-	-	-	-
Guilford County Schools Operating	270,226,073	-	270,226,073	-
Guilford Technical Community College - Capital Maintenance	-	-	-	-
Guilford Technical Community College - Operating	19,028,000	-	19,028,000	-
<b>Education Total</b>	<b>289,254,073</b>	<b>-</b>	<b>289,254,073</b>	<b>-</b>
<b>Emergency Services</b>				
Emergency Management	889,834	402,000	487,834	5.0
Emergency Medical Services (EMS)	28,909,903	23,282,500	5,627,403	222.0
Fire Inspections & Investigations	1,694,243	127,825	1,566,418	12.0
<b>Emergency Services Total</b>	<b>31,493,980</b>	<b>23,812,325</b>	<b>7,681,655</b>	<b>239.0</b>
<b>Facilities</b>				
Building Operations & Maintenance	4,729,538	-	4,729,538	46.0
Court Facility Utilities & Maintenance	1,355,927	750,002	605,925	-
Detention Center Maintenance	256,021	-	256,021	9.0
Sign Shop	271,021	5,000	266,021	2.0
<b>Facilities Total</b>	<b>6,612,507</b>	<b>755,002</b>	<b>5,857,505</b>	<b>57.0</b>
<b>Finance</b>				
Accounting Services	603,827	15,000	588,827	4.8
Bonds	352,232	8,750	343,482	2.8
Contracts Management	452,870	11,250	441,620	3.6
Financial Reporting	503,189	12,500	490,689	4.0
Functional Support Services	1,257,973	31,250	1,226,723	10.0
Requisitions & P.O. Processing	100,638	2,500	98,138	0.8
Strategic Sourcing/Purchasing	201,276	5,000	196,276	1.6
Surplus & Disposal	100,638	2,500	98,138	0.8

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Treasury Management	905,741	22,500	883,241	7.2
<b>Finance Total</b>	<b>4,478,384</b>	<b>111,250</b>	<b>4,367,134</b>	<b>35.6</b>
<b>Human Resources</b>				
Classification & Compensation	498,999	-	498,999	3.8
Employee Relations	575,768	-	575,768	4.4
Human Resources Information System	767,691	-	767,691	5.8
<b>Human Resources Total</b>	<b>1,842,458</b>	<b>-</b>	<b>1,842,458</b>	<b>13.9</b>
<b>Information Technology</b>				
Geographic Information System Services	675,109	1,359	673,750	4.4
Information Security Services	1,429,291	-	1,429,291	6.8
<b>Information Technology Total</b>	<b>2,104,400</b>	<b>1,359</b>	<b>2,103,041</b>	<b>11.2</b>
<b>Inspections</b>				
Code Compliance	423,467	199,200	224,267	3.7
Inspections	2,293,781	1,079,000	1,214,781	20.2
Permitting	352,889	166,000	186,889	3.1
Plan Review	458,756	215,800	242,956	4.0
<b>Inspections Total</b>	<b>3,528,894</b>	<b>1,660,000</b>	<b>1,868,894</b>	<b>31.0</b>
<b>Juvenile Detention</b>				
Juvenile Detention Services	4,594,161	2,674,380	1,919,781	36.0
<b>Juvenile Detention Total</b>	<b>4,594,161</b>	<b>2,674,380</b>	<b>1,919,781</b>	<b>36.0</b>
<b>Law Enforcement</b>				
Courts & Detention	49,207,875	3,507,003	45,700,872	369.0
Legal Process	5,664,522	1,468,885	4,195,637	62.0
Patrol	11,571,461	1,895,088	9,676,373	123.0
<b>Law Enforcement Total</b>	<b>66,443,858</b>	<b>6,870,976</b>	<b>59,572,882</b>	<b>554.0</b>
<b>Minority &amp; Women-Owned Business Enterprise</b>				
Compliance	440,966	-	440,966	2.7
<b>Minority &amp; Women-Owned Business Enterprise Total</b>	<b>440,966</b>	<b>-</b>	<b>440,966</b>	<b>2.7</b>
<b>Planning &amp; Development</b>				
Current Planning Development Review	149,005	21,499	127,506	1.4
Environmental Review	915,788	43,480	872,308	8.0
Long-Range Planning	611,026	-	611,026	4.8
Zoning Compliance	110,374	15,925	94,449	1.0
<b>Planning &amp; Development Total</b>	<b>1,786,193</b>	<b>80,905</b>	<b>1,705,288</b>	<b>15.2</b>
<b>Public Health</b>				
Allied Health Administration	238,148	12,000	226,148	2.0
Care Management for At-Risk Children (CMARC)	1,754,755	1,383,869	370,886	17.9
Care Management for High Risk Pregnancies	1,975,356	1,975,356	-	14.4
Child Care Health Consultation (CCHC)	830,560	824,050	6,510	6.3
Child Care Nursing	648,626	377,451	271,175	5.0
Communicable Disease	2,075,233	891,737	1,183,496	12.0
Community Alternatives Programs, Disabled Adults & Children	1,651,295	1,651,295	-	13.0
Community Child Protection/Fatality Teams	4,264	4,264	-	-
Epidemiology	108,450	-	108,450	1.0
Expanded Testing Services/ Jail Screening Program	146,814	146,814	-	-
Family Planning	4,199,480	2,087,598	2,111,882	35.0
Food, Lodging, & Institutions	1,806,846	118,125	1,688,721	17.4
Health and Risk Assessment	432,839	371,679	61,160	3.2
Immunizations	728,244	683,100	45,144	3.8
Integrated Targeted Testing Services (ITTS)	418,302	242,151	176,151	3.4
Maternity Care	3,071,248	2,178,049	893,199	20.9
On-Site Wastewater	862,416	318,098	544,318	8.5
Pools	1,070,636	113,125	957,511	10.4
Preparedness	129,312	68,498	60,814	1.0
Public Health Administration	1,561,824	1,127,761	434,063	22.1
Refugee Health Services	270,074	270,074	-	2.0
Regional Vasectomy Program	155,499	155,499	-	0.7
School Health Program	9,210,904	654,956	8,555,948	77.0
Sexual Health Action Group (SHAG)	175,000	-	175,000	-
Sexually Transmitted Infection Prevention & Control	1,669,824	465,347	1,204,477	15.5
Tattoo & Piercing	98,615	98,615	-	1.0
Tuberculosis Skin Test & Case Management	1,172,491	191,374	981,118	10.4
Violence Prevention	764,293	-	764,293	6.0
Vital Records	165,291	-	165,291	2.0

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Water Quality	862,416	318,098	544,318	8.5
WIC Breastfeeding Peer Counselor Program	344,048	344,048	-	5.3
WIC Program	2,980,708	2,980,708	-	41.7
<b>Public Health Total</b>	<b>41,583,810</b>	<b>20,053,737</b>	<b>21,530,073</b>	<b>367.4</b>
<b>Register of Deeds</b>				
Recording & Real Estate	2,170,863	4,475,228	(2,304,365)	18.4
Vital Records	965,031	1,996,836	(1,031,805)	8.3
<b>Register of Deeds Total</b>	<b>3,135,894</b>	<b>6,472,064</b>	<b>(3,336,170)</b>	<b>26.7</b>
<b>Social Services</b>				
Adult Care Licensure	29,000	-	29,000	-
Adult Day Care/Health Services	3,929,764	2,998,077	931,687	15.0
Adult Placement	57,882	39,006	18,876	1.1
Adult Protective Services	1,625,291	960,096	665,195	17.9
Adult Representative Payee Services	519,175	291,030	228,145	5.6
Child Protective Services	9,215,363	3,277,757	5,937,606	86.4
Food & Nutrition Services (FNS)	9,644,684	5,238,841	4,405,843	122.7
Foster Care 18-21	1,207,543	729,834	477,710	12.4
Foster Care Placements	19,376,818	12,389,965	6,986,853	27.0
Foster Parent Recruitment & Licensing	1,013,549	578,199	435,350	10.8
Guardianship	1,351,762	795,078	556,684	14.6
In-Home Services	2,364,102	1,105,123	1,258,980	20.3
Low Income Energy Assistance	6,183,762	6,183,762	(0)	7.3
Medicaid	20,326,272	16,226,588	4,099,683	265.8
Permanency Planning Foster Care	5,799,253	3,288,093	2,511,160	59.4
Program Integrity	364,018	261,000	103,018	4.0
Subsidized Child Care Services	1,230,535	1,230,151	384	16.3
Unclaimed Bodies	25,233	-	25,233	-
Work First Family Assistance	1,687,728	837,018	850,710	19.0
<b>Social Services Total</b>	<b>85,951,734</b>	<b>56,429,618</b>	<b>29,522,116</b>	<b>705.4</b>
<b>Solid Waste</b>				
Electronics Disposal	145,376	20,000	125,376	0.7
Other Waste Disposal	325,000	-	325,000	-
Scrap Tire Disposal	1,241,464	1,028,903	212,561	1.7
White Goods Disposal	305,720	305,220	500	1.7
<b>Solid Waste Total</b>	<b>2,017,560</b>	<b>1,354,123</b>	<b>663,437</b>	<b>4.0</b>
<b>Tax</b>				
Appraisal Services	4,144,836	1,408,666	2,736,171	31.7
Collection of Property Tax & Other Fees	270,315	91,870	178,446	2.1
Collection Services	2,522,944	857,449	1,665,495	19.3
<b>Tax Total</b>	<b>6,938,096</b>	<b>2,357,984</b>	<b>4,580,112</b>	<b>53.1</b>
<b>Transportation - Health and Human Services</b>				
Non-Emergency Medical Transport	182,685	103,473	79,212	1.9
<b>Transportation - Health and Human Services Total</b>	<b>182,685</b>	<b>103,473</b>	<b>79,212</b>	<b>1.9</b>
<b>Quadrant B Total</b>	<b>575,776,379</b>	<b>133,383,319</b>	<b>442,393,061</b>	<b>2,330.6</b>

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
<b>Quadrant C</b>				
<b>Animal Services</b>				
Animal Shelter	3,661,271	270,215	3,391,056	36.0
<b>Animal Services Total</b>	<b>3,661,271</b>	<b>270,215</b>	<b>3,391,056</b>	<b>36.0</b>
<b>Behavioral Health</b>				
Behavioral Health Urgent Care Center	4,865,463	-	4,865,463	3.0
Community Based Mental Health	2,783,887	-	2,783,887	-
Substance Abuse Recovery	2,363,814	-	2,363,814	-
Uninsured Youth	750,000	-	750,000	-
<b>Behavioral Health Total</b>	<b>10,763,164</b>	<b>-</b>	<b>10,763,164</b>	<b>3.0</b>
<b>Budget Management &amp; Management Services</b>				
Grants Management	193,083	9,745	183,339	1.4
<b>Budget Management &amp; Management Services Total</b>	<b>193,083</b>	<b>9,745</b>	<b>183,339</b>	<b>1.4</b>
<b>Coordinated Services</b>				
Outside Non-Profit Contractual Obligations	200,000	-	200,000	-
<b>Coordinated Services Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>County Administration</b>				
Diversity, Equity, Inclusion, & Belonging	235,953	-	235,953	1.0
<b>County Administration Total</b>	<b>235,953</b>	<b>-</b>	<b>235,953</b>	<b>1.0</b>
<b>County Attorney</b>				
Legal Support Staff	856,667	2,400	854,267	9.0
<b>County Attorney Total</b>	<b>856,667</b>	<b>2,400</b>	<b>854,267</b>	<b>9.0</b>
<b>Education</b>				
Guilford County Schools - Honor School Capital	52,130,000	-	52,130,000	-
<b>Education Total</b>	<b>52,130,000</b>	<b>-</b>	<b>52,130,000</b>	<b>-</b>
<b>Court Services</b>				
Case Management	244,697	72	244,625	3.0
First Appearance Screening	489,395	144	489,251	6.1
Research & Coordination	489,395	144	489,251	6.1
<b>Court Services Total</b>	<b>1,223,487</b>	<b>360</b>	<b>1,223,127</b>	<b>15.2</b>
<b>Culture - Libraries</b>				
Libraries	2,395,122	-	2,395,122	-
<b>Culture - Libraries Total</b>	<b>2,395,122</b>	<b>-</b>	<b>2,395,122</b>	<b>-</b>
<b>Economic Development</b>				
Incentive Grants	4,211,014	-	4,211,014	-
<b>Economic Development Total</b>	<b>4,211,014</b>	<b>-</b>	<b>4,211,014</b>	<b>-</b>
<b>Emergency Services</b>				
Administrative Coordination	2,543,414	65,000	2,478,414	9.0
GM911 Coordination	4,272,611	-	4,272,611	-
Other Operations - Fleet Maintenance	434,605	-	434,605	4.0
Other Operations - IT Infrastructure/ 800MHz Radio System	1,281,000	180,000	1,101,000	-
<b>Emergency Services Total</b>	<b>8,531,630</b>	<b>245,000</b>	<b>8,286,630</b>	<b>13.0</b>
<b>Facilities</b>				
Mail Distribution Services	416,166	-	416,166	3.0
Parking Services	343,771	101,000	242,771	1.0
Project Management	2,698,227	222,000	2,476,227	2.0
Property Management	1,120,866	26,580	1,094,286	4.0
<b>Facilities Total</b>	<b>4,579,031</b>	<b>349,580</b>	<b>4,229,451</b>	<b>10.0</b>
<b>Finance</b>				
Financial & Grants Management	251,595	6,250	245,345	2.0
Procurement Card Program	251,595	6,250	245,345	2.0
<b>Finance Total</b>	<b>503,189</b>	<b>12,500</b>	<b>490,689</b>	<b>4.0</b>
<b>Fleet Services</b>				
Fleet Management & Maintenance	800,354	52,000	748,354	2.0
<b>Fleet Services Total</b>	<b>800,354</b>	<b>52,000</b>	<b>748,354</b>	<b>2.0</b>
<b>HHS: Administration</b>				
Administration	232,262	150,857	81,405	1.0
<b>HHS: Administration Total</b>	<b>232,262</b>	<b>150,857</b>	<b>81,405</b>	<b>1.0</b>
<b>Human Resources</b>				
Benefits Administration	498,999	-	498,999	3.8
Post-Employment Retiree Benefits	7,084,000	-	7,084,000	-
Talent Acquisition	997,998	-	997,998	7.5
<b>Human Resources Total</b>	<b>8,580,997</b>	<b>-</b>	<b>8,580,997</b>	<b>11.3</b>
<b>Information Technology</b>				

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Administration and Operations	5,767,895	-	5,767,895	19.2
Application Services	6,271,007	-	6,271,007	19.0
Business Services	2,737,590	-	2,737,590	7.0
<b>Information Technology Total</b>	<b>14,776,492</b>	<b>-</b>	<b>14,776,492</b>	<b>45.2</b>
<b>Internal Audit</b>				
Audits	411,953	-	411,953	2.5
Ethics	39,234	-	39,234	0.2
<b>Internal Audit Total</b>	<b>451,186</b>	<b>-</b>	<b>451,186</b>	<b>2.8</b>
<b>Law Enforcement</b>				
Administration	15,644,177	146,200	15,497,977	46.0
Grant Programs	842,520	-	842,520	4.0
Special Operations	6,155,705	80,000	6,075,705	58.0
<b>Law Enforcement Total</b>	<b>22,642,402</b>	<b>226,200</b>	<b>22,416,202</b>	<b>108.0</b>
<b>Minority &amp; Women-Owned Business Enterprise</b>				
Capacity Building	791,146	-	791,146	4.9
Outreach & Relationships	64,848	-	64,848	0.4
<b>Minority &amp; Women-Owned Business Enterprise Total</b>	<b>855,994</b>	<b>-</b>	<b>855,994</b>	<b>5.3</b>
<b>Planning &amp; Development</b>				
Community Services	366,615	-	366,615	2.9
<b>Planning &amp; Development Total</b>	<b>366,615</b>	<b>-</b>	<b>366,615</b>	<b>2.9</b>
<b>Public Health</b>				
General Services	2,061,628	2,078,641	(17,013)	10.6
Information Technology	532,897	-	532,897	5.0
Medication Assistance Program	231,392	28,848	202,544	2.3
Pharmacy	938,763	45,842	892,921	5.8
Public Health Laboratory	1,299,691	-	1,299,691	11.3
<b>Public Health Total</b>	<b>5,064,371</b>	<b>2,153,331</b>	<b>2,911,040</b>	<b>34.8</b>
<b>Security</b>				
Background Checks (Intelligence Gathering)	98,646	532	98,114	0.8
Physical Asset & Procedural Security	3,847,206	20,748	3,826,458	30.4
Security Console Operations	641,201	3,458	637,743	5.1
<b>Security Total</b>	<b>4,587,054</b>	<b>24,738</b>	<b>4,562,316</b>	<b>36.3</b>
<b>Social Services</b>				
Accountability & Fiscal Monitoring	4,620,720	3,124,762	1,495,959	26.7
Clinical Services	975,204	338,529	636,675	9.6
In-Home Aide Services	1,282,642	1,169,150	113,492	-
Quality Assurance	830,387	478,386	352,000	9.0
Staff Development & Training	1,117,724	763,190	354,534	6.7
<b>Social Services Total</b>	<b>8,826,677</b>	<b>5,874,017</b>	<b>2,952,660</b>	<b>52.0</b>
<b>Soil &amp; Water Conservation District</b>				
Conservation Cost Share Programs	196,236	12,027	184,209	1.3
Voluntary Agricultural District	59,327	3,636	55,691	0.4
<b>Soil &amp; Water Conservation District Total</b>	<b>255,563</b>	<b>15,663</b>	<b>239,901</b>	<b>1.7</b>
<b>Solid Waste</b>				
Environmental Enforcement	208,821	-	208,821	1.8
<b>Solid Waste Total</b>	<b>208,821</b>	<b>-</b>	<b>208,821</b>	<b>1.8</b>
<b>Tax</b>				
Mapping & Transfer Assistance	1,261,472	428,724	832,748	9.7
Transfer to Tax Revaluation	450,000	-	450,000	-
<b>Tax Total</b>	<b>1,711,472</b>	<b>428,724</b>	<b>1,282,748</b>	<b>9.7</b>
<b>Transportation - Health and Human Services</b>				
Employment Transportation	310,564	175,903	134,661	3.2
Rural Operating Assistance Program	292,296	165,556	126,739	3.0
Senior Services	1,041,303	589,794	451,509	10.8
<b>Transportation - Health and Human Services Total</b>	<b>1,644,162</b>	<b>931,253</b>	<b>712,909</b>	<b>17.1</b>
<b>Veteran's Services</b>				
Appeals Process	41,856	175	41,681	0.4
Benefits Advice & Claims Tracking	556,085	2,325	553,760	5.6
<b>Veteran's Services Total</b>	<b>597,941</b>	<b>2,500</b>	<b>595,441</b>	<b>6.0</b>
<b>Quadrant C Total</b>	<b>161,085,976</b>	<b>10,749,083</b>	<b>150,336,893</b>	<b>430</b>

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
<b>Quadrant D</b>				
<b>Animal Services</b>				
Community Relations	60,215	-	60,215	-
<b>Animal Services Total</b>	<b>60,215</b>	<b>-</b>	<b>60,215</b>	<b>-</b>
<b>Budget Management &amp; Management Services</b>				
Continuous Quality Improvement	489,145	24,687	464,458	3.4
<b>Budget Management &amp; Management Services Total</b>	<b>489,145</b>	<b>24,687</b>	<b>464,458</b>	<b>3.4</b>
<b>Child Support Enforcement</b>				
Pre-Trial CBO Program	140,000	-	140,000	-
<b>Child Support Enforcement Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>
<b>Clerk to the Board</b>				
Legislative Support	155,532	-	155,532	0.6
<b>Clerk to the Board Total</b>	<b>155,532</b>	<b>-</b>	<b>155,532</b>	<b>0.6</b>
<b>Cooperative Extension</b>				
4-H Youth Development	174,435	14,176	160,259	-
Administration	151,280	448	150,832	-
Agriculture & Natural Resources	148,115	25,564	122,551	-
Consumer Horticulture	226,920	672	226,248	-
Family & Community Wellbeing	232,820	6,572	226,248	-
Food Security	56,730	168	56,562	-
<b>Cooperative Extension Total</b>	<b>990,301</b>	<b>47,600</b>	<b>942,701</b>	<b>-</b>
<b>Coordinated Services</b>				
Outside Non-Profit Agency Funding	1,700,000	-	1,700,000	-
<b>Coordinated Services Total</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>
<b>County Administration</b>				
Manager's Contingency	442,500	-	442,500	-
<b>County Administration Total</b>	<b>442,500</b>	<b>-</b>	<b>442,500</b>	<b>-</b>
<b>County Attorney</b>				
Recovery Court Division	559,563	-	559,563	6.0
<b>County Attorney Total</b>	<b>559,563</b>	<b>-</b>	<b>559,563</b>	<b>6.0</b>
<b>Economic Development</b>				
Outside Non-Profit Economic Development Organizations	565,000	-	565,000	-
<b>Economic Development Total</b>	<b>565,000</b>	<b>-</b>	<b>565,000</b>	<b>-</b>
<b>Emergency Services</b>				
Community Paramedicine	292,127	-	292,127	2.2
Fire Operations	2,655,081	171,000	2,484,081	25.0
<b>Emergency Services Total</b>	<b>2,947,208</b>	<b>171,000</b>	<b>2,776,208</b>	<b>27.2</b>
<b>Family Justice Center</b>				
Camp Hope	86,500	86,500	-	-
Child & Elder Justice Services & Crisis Assessment	130,775	-	130,775	-
Community Engagement: Training & Consultation	40,203	13,760	26,443	0.2
Department Directed Services	198,921	13,820	185,101	1.7
Multidisciplinary Team Coordination	569,264	13,960	555,304	5.0
Navigation, Hospitality, Coordination Services	569,264	13,960	555,304	5.0
<b>Family Justice Center Total</b>	<b>1,594,928</b>	<b>142,000</b>	<b>1,452,928</b>	<b>12.0</b>
<b>Finance</b>				
Vendor & Supplier Relationships	50,319	1,250	49,069	0.4
<b>Finance Total</b>	<b>50,319</b>	<b>1,250</b>	<b>49,069</b>	<b>0.4</b>
<b>HHS: Administration</b>				
Continuum of Care (COC)	131,025	-	131,025	0.7
<b>HHS: Administration Total</b>	<b>131,025</b>	<b>-</b>	<b>131,025</b>	<b>0.7</b>
<b>Human Resources</b>				
Learning and Development	498,999	-	498,999	3.8
<b>Human Resources Total</b>	<b>498,999</b>	<b>-</b>	<b>498,999</b>	<b>3.8</b>
<b>Information Technology</b>				
Data Management & Integration	552,362	1,112	551,250	3.6
<b>Information Technology Total</b>	<b>552,362</b>	<b>1,112</b>	<b>551,250</b>	<b>3.6</b>
<b>Internal Audit</b>				
Other Services	529,654	-	529,654	3.2
<b>Internal Audit Total</b>	<b>529,654</b>	<b>-</b>	<b>529,654</b>	<b>3.2</b>

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
<b>Law Enforcement</b>				
Other Operations	64,429	51,918	12,511	-
<b>Law Enforcement Total</b>	<b>64,429</b>	<b>51,918</b>	<b>12,511</b>	<b>-</b>
<b>Parks</b>				
Bur-Mil Operations	1,186,927	591,535	595,392	6.0
County Farm	196,125	46,200	149,925	1.0
Gibson Operations	294,212	31,900	262,312	2.0
Guilford Mackintosh Operations	229,962	-	229,962	-
Hagan-Stone Operations	950,347	451,880	498,467	7.0
Northeast Operations	871,363	262,098	609,265	5.0
Outdoor Adventure	5,200	4,900	300	-
Parks Administration	692,727	22,757	669,970	5.0
Parks Preserves and Trails	509,231	-	509,231	3.0
Southwest Operations	292,781	49,760	243,021	2.0
Triad Park Operations	598,685	-	598,685	-
<b>Parks Total</b>	<b>5,827,560</b>	<b>1,461,030</b>	<b>4,366,530</b>	<b>31.0</b>
<b>Planning &amp; Development</b>				
Historic Preservation Program	49,668	7,166	42,502	0.5
Interlocal Agreement Services	242,823	35,036	207,787	2.2
<b>Planning &amp; Development Total</b>	<b>292,491</b>	<b>42,202</b>	<b>250,289</b>	<b>2.7</b>
<b>Public Health</b>				
Childbirth Education Classes	102,061	69,646	32,415	0.3
Children's Dental Services	2,061,577	1,813,243	248,334	13.8
Clinical Services, Environmental Health and Workforce Development	908,986	908,986	-	6.3
Family Connects Guilford	2,489,048	1,857,298	631,750	20.3
Health Education Admin	774,872	52,000	722,872	7.0
Infant Mortality Prevention	1,822,785	743,635	1,079,150	10.0
Medicare Diabetes Prevention Program (MDPP) Expanded Model	11,643	11,643	-	-
Social Determinants of Health (SDOH) Program	130,055	34,526	95,529	1.0
Strengthening the United States Response to Resistant Gonorrhea (SURRG)	799,151	799,151	-	-
School Health Alliance	150,000	-	150,000	-
<b>Public Health Total</b>	<b>9,250,178</b>	<b>6,290,128</b>	<b>2,960,050</b>	<b>58.7</b>
<b>Public Relations</b>				
County Communications & Marketing	416,912	-	416,912	2.0
Employee Communications	149,661	-	149,661	0.7
Marketing & Advertising	374,152	-	374,152	1.8
Media Relations	128,281	-	128,281	0.6
<b>Public Relations Total</b>	<b>1,069,006</b>	<b>-</b>	<b>1,069,006</b>	<b>5.0</b>
<b>Register of Deeds</b>				
Passport Services	80,875	184,056	(103,181)	0.8
ROD Co-Lab	-	-	-	-
<b>Register of Deeds Total</b>	<b>80,875</b>	<b>184,056</b>	<b>(103,181)</b>	<b>0.8</b>
<b>Security</b>				
Education & Training Resources	345,262	1,862	343,400	2.7
<b>Security Total</b>	<b>345,262</b>	<b>1,862</b>	<b>343,400</b>	<b>2.7</b>
<b>Social Services</b>				
<b>Livable Communities</b>	50,000	-	50,000	-
<b>Social Services Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Soil &amp; Water Conservation District</b>				
Outreach & Education	200,800	12,306	188,493	1.3
<b>Soil &amp; Water Conservation District Total</b>	<b>200,800</b>	<b>12,306</b>	<b>188,493</b>	<b>1.3</b>
<b>Solid Waste</b>				
Community Outreach	240,322	56,800	183,522	2.5
<b>Solid Waste Total</b>	<b>240,322</b>	<b>56,800</b>	<b>183,522</b>	<b>2.5</b>
<b>Tax</b>				
Customer Assistance	810,946	275,609	535,338	6.2
<b>Tax Total</b>	<b>810,946</b>	<b>275,609</b>	<b>535,338</b>	<b>6.2</b>
<b>Quadrant D Total</b>	<b>29,638,620</b>	<b>8,763,559</b>	<b>20,875,061</b>	<b>172</b>
<b>Grand Total</b>	<b>833,670,684</b>	<b>157,645,961</b>	<b>676,024,723</b>	<b>2,932.75</b>