

Support Services

Guilford County's Support Services departments provide a variety of administrative and operational support services for all other public services and infrastructure, including the management and maintenance of county facilities (including parking and court facilities) and technological systems. Support Service expenditures also include allocations for technology infrastructure and future capital needs.

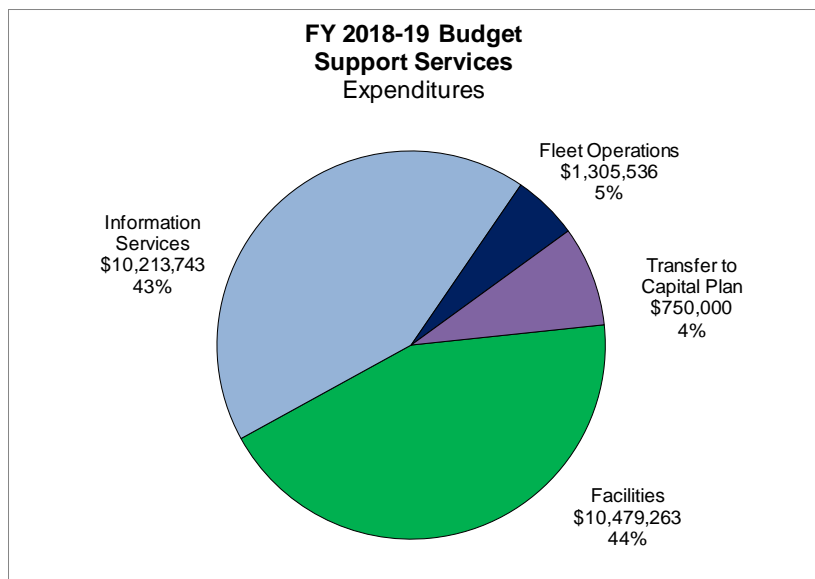
Support Services departments include:

- Facilities & Parks
- Information Services
- Fleet Operations
- Capital Program
- Technology Infrastructure

Expenditures

Guilford County will spend \$24.0 million for Support Services in FY 2018-19. This represents a decrease of \$375,000 or 1.5%, from the FY 2017-18 Adopted Budget. The majority of this decrease is due to removing one-time project funds from Facilities as well as other general adjustments.

Support Services departments account for 3.9% of the total county expenditures for FY 2018-19.



The Facilities department's budget will decrease by \$393,000 reflecting the removal of \$300,000 in one-time funds for the joint County-Schools Facility Study initiated in FY 2018 and a reduction in major equipment expenses due to no replacements being scheduled for 2018-19. These expenses are partially offset by a \$146,000 reduction in facility rental income.

The Information Services (IS) department's budget will decrease by \$140,000 primarily because more expensive technology projects have been completed. The budget does include one new Technical Support position to improve both the quality and responsiveness of the help desk for a net increase in expense of about \$14,800, as well as additional funding for a replacement for the county's permitting and inspections software as well as general technology replacements.

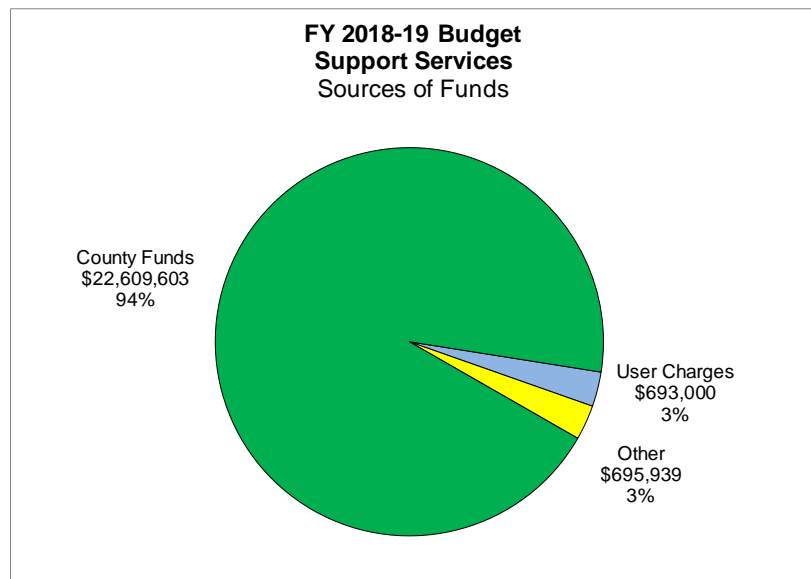
The Fleet Operations budget includes funds to replace 18 general fleet vehicles (for departments other than Law Enforcement and Emergency Services) that have condition issues or high mileage. The budget also includes funds for 8 new vehicles which are planned for the County's two motor pools for general county use. This will assist the County in progressing towards higher availability of County vehicles for positions requiring frequent local or regional travel. The Fleet budget also includes just under \$100,000 to implement vehicle telematics across all general fleet vehicles which are anticipated to improve driver safety while also

reducing fuel use and vehicle wear based on a successful telematics pilot program conducted in FY 2018.

The budget also includes a \$2 million transfer of funds from the General Fund to the County Building Construction Fund to help pay for projects identified in the Capital Investment Plan (CIP). These funds will allow the County to address infrastructure and building needs without using additional debt and reflect the County's commitment to improving its infrastructure and developing the ability to pay for planned and future capital projects without additional debt financing.

Revenues

General County revenues will fund most (94%) of Support Services expenditures. User Charges (e.g. court facilities fees) and Other Revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



| | FY2017 Actual | FY2018 Adopted | FY2018 Amended | FY2019 Recomm | FY2019 Adopted | vs. FY18 Adopted | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | | \$ chg | % chg |
| Department | | | | | | | |
| Facilities | \$8,160,730 | \$10,872,202 | \$10,070,594 | \$10,479,263 | \$10,479,263 | (\$392,939) | -3.6% |
| Information Services | \$8,882,430 | \$10,353,759 | \$10,400,568 | \$10,213,743 | \$10,213,743 | (\$140,016) | -1.4% |
| Fleet Operations | \$1,278,635 | \$1,147,462 | \$1,203,168 | \$1,305,536 | \$1,305,536 | \$158,074 | 13.8% |
| Transfer to Capital Plan | \$750,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | 0.0% |
| Total Expenditures | \$19,071,795 | \$24,373,423 | \$23,674,330 | \$23,998,542 | \$23,998,542 | (\$374,881) | -1.5% |
| Sources of Funds | | | | | | | |
| User Charges | \$758,113 | \$677,000 | \$677,000 | \$693,000 | \$693,000 | \$16,000 | 2.4% |
| Other | \$605,364 | \$842,176 | \$875,753 | \$695,939 | \$695,939 | (\$146,237) | -17.4% |
| County Funds | \$17,708,318 | \$22,854,247 | \$22,121,577 | \$22,609,603 | \$22,609,603 | (\$244,644) | -1.1% |
| Sources of Funds | \$19,071,795 | \$24,373,423 | \$23,674,330 | \$23,998,542 | \$23,998,542 | (\$374,881) | -1.5% |
| Permanent Positions | 110.000 | 110.000 | 110.000 | 111.000 | 111.000 | 1.000 | 0.9% |