

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

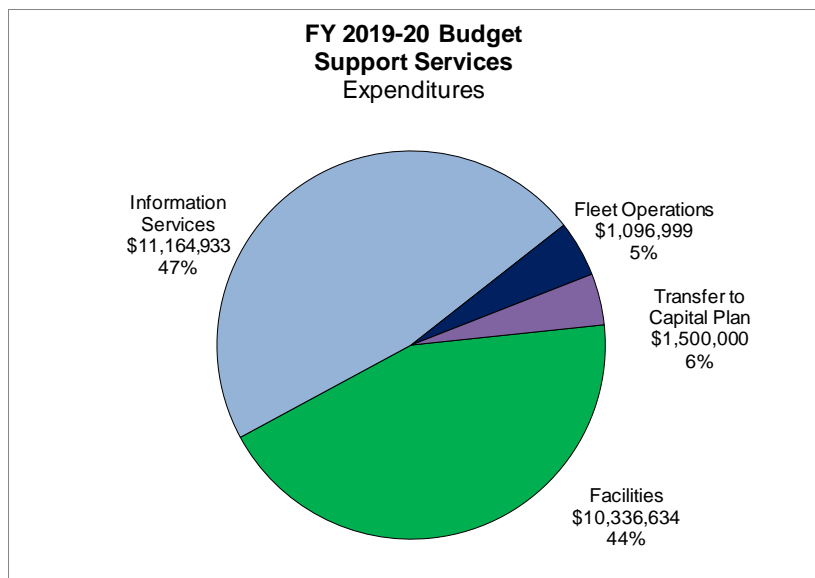
Guilford County will spend \$23.6 million for Support Services in FY 2019-20. This represents a decrease of \$388,976 or 1.6%, from the FY 2018-19 Adopted Budget. Support Services departments account for 3.8% of the total county expenditures for FY 2019-20.

The Facilities department's budget decreased by \$142,000 reflecting the removal of \$500,000 in special facility maintenance funds reducing

the total from \$3.0 million to \$2.5 million. This decrease is partially off-set in the budget by increases in routine maintenance (\$187,000), personnel services for routine county-wide adjustments plus the transfer of a position from Parks to manage the county farm (\$156,000), and general alignment of budget with prior year actual expenses (about \$15,000 net).

The Information Services (IS) budget will increase by \$951,000 primarily due to the implementation of MUNIS and the second year of Energov. This increase is primarily existing technology plan funds previously budgeted in other departments, not new funding, and includes \$320,000 normally allocated to computer replacement.

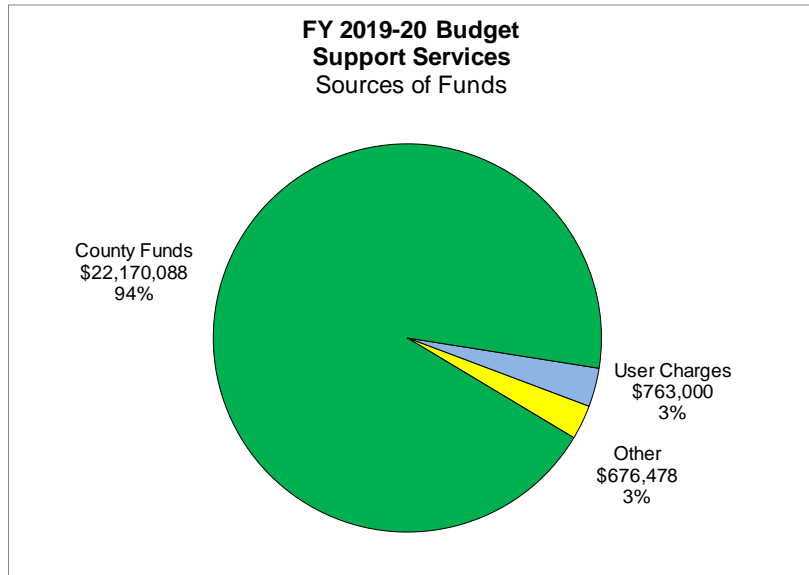
The Fleet Operations budget includes funds to replace sixteen general fleet vehicles (for departments other than Law Enforcement and Emergency Services) that have condition issues or high mileage. The budget also includes funds for four new vehicles which are planned for Fleet Operations (1) and Public Health (3) to assist the County in ensuring higher availability of County vehicles for positions requiring frequent local or regional travel. Despite these new purchases, total general county vehicle replacement funding decreased by \$138,590 from FY 2018-19.



The budget also includes a \$1.01 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), a reduction of \$989,000 from FY 2018-19. Additional interest earnings in the capital fund will provide an additional \$489,000, but the total new funding to the capital fund will still be \$500,000 less in FY 2020 than in FY 2019. These funds are used to address infrastructure and building needs and the transfer helps support the County's commitment to improving its infrastructure and paying for planned and future capital projects without additional debt financing.

Revenues

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



	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Department							
Facilities	\$8,005,603	\$10,479,263	\$9,820,271	\$10,336,634	\$10,336,634	(\$142,629)	-1.4%
Information Services	\$9,391,818	\$10,213,743	\$11,224,778	\$11,164,933	\$11,164,933	\$951,190	9.3%
Fleet Operations	\$1,144,444	\$1,305,536	\$1,356,927	\$1,096,999	\$1,096,999	(\$208,537)	-16.0%
Transfer to Capital Plan	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,011,000	(\$989,000)	-49.5%
Total Expenditures	\$20,541,865	\$23,998,542	\$24,401,976	\$24,098,566	\$23,609,566	(\$388,976)	-1.6%
Sources of Funds							
User Charges	\$718,122	\$693,000	\$693,000	\$763,000	\$763,000	\$70,000	10.1%
Other	\$706,222	\$695,939	\$711,569	\$676,478	\$676,478	(\$19,461)	-2.8%
County Funds	\$19,117,521	\$22,609,603	\$22,997,407	\$22,659,088	\$22,170,088	(\$439,515)	-1.9%
Sources of Funds	\$20,541,865	\$23,998,542	\$24,401,976	\$24,098,566	\$23,609,566	(\$388,976)	-1.6%
Permanent Positions	110.000	111.000	112.000	112.000	112.000	1.000	0.9%