

Fiscal Year 2025 Service Inventory Costing (General Fund)

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

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Quadrant A				
Education				
Guilford County Schools Debt Repayment	39,670,000	4,750,000	34,920,000	-
Guilford Technical Community College - Debt Repayment	10,010,000	-	10,010,000	-
Education Total	49,680,000	4,750,000	44,930,000	-
County Debt				
County Debt Repayment	17,663,700	-	17,663,700	-
County Debt Total	17,663,700	-	17,663,700	-
Social Services				
Special Assistance In-Home Program	1,826,009	-	1,826,009	-
Social Services Total	1,826,009	-	1,826,009	-
Quadrant A Total	69,169,709	4,750,000	64,419,709	-

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Quadrant B				
Animal Services				
Animal Control	1,703,336	987,663	715,673	18.0
Animal Services Total	1,703,336	987,663	715,673	18.0
Board of Elections				
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
Board of Elections Total	4,190,124	11,200	4,178,924	16.0
Budget Management & Management Services				
Budget Development & Monitoring	604,995	30,534	574,461	4.2
Budget Management & Management Services Total	604,995	30,534	574,461	4.2
Child Support Enforcement				
Collection & Distribution of Child Support Payments	2,186,600	2,074,027	112,573	25.9
Enforcement of Court Orders	2,186,600	2,074,027	112,573	25.9
Establishment of Paternity	1,090,594	1,037,946	52,648	12.2
Establishment or Modification of Support Order	1,176,709	1,119,352	57,357	13.3
Location of Non-Custodial Parent	1,826,484	1,733,600	92,884	21.4
Child Support Enforcement Total	8,466,987	8,038,952	428,035	98.8
Clerk to the Board				
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
Clerk to the Board Total	1,417,790	46,600	1,371,190	14.4
Coordinated Services				
ABC Bottle Tax	232,000	232,000	-	-
Juvenile Crime Prevention Council	1,374,525	1,289,575	84,950	0.1
Coordinated Services Total	1,606,525	1,521,575	84,950	0.1
County Administration				
County Administration	1,970,303	-	1,970,303	7.9
County Administration Total	1,970,303	-	1,970,303	7.9
County Attorney				
County Attorney	3,426,668	9,600	3,417,068	17.0
County Attorney Total	3,426,668	9,600	3,417,068	17.0
Education				
Guilford County Schools Capital Maintenance	500,000	-	500,000	-
Guilford County Schools Operating	266,098,000	-	266,098,000	-
Guilford Technical Community College - Capital Maintenance	-	-	-	-
Guilford Technical Community College - Operating	19,028,000	-	19,028,000	-
Education Total	285,626,000	-	285,626,000	-
Emergency Services				
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
Emergency Services Total	31,493,980	23,812,325	7,681,655	239.0
Facilities				
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
Facilities Total	6,612,507	755,002	5,857,505	57.0
Finance				
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

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Strategic Sourcing/Purchasing	201,276	5,000	196,276	1.6
Surplus & Disposal	100,638	2,500	98,138	0.8
Treasury Management	905,741	22,500	883,241	7.2
Finance Total	4,478,384	111,250	4,367,134	35.6
Human Resources				
Classification & Compensation	509,919	-	509,919	3.8
Employee Relations	588,368	-	588,368	4.4
Human Resources Information System	784,491	-	784,491	5.8
Human Resources Total	1,882,778	-	1,882,778	13.9
Information Technology				
Geographic Information System Services	675,109	1,359	673,750	4.4
Information Security Services	1,429,291	-	1,429,291	6.8
Information Technology Total	2,104,400	1,359	2,103,041	11.2
Inspections				
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
Inspections Total	3,528,894	1,660,000	1,868,894	31.0
Juvenile Detention				
Juvenile Detention Services	4,594,161	2,674,380	1,919,781	36.0
Juvenile Detention Total	4,594,161	2,674,380	1,919,781	36.0
Law Enforcement				
Courts & Detention	49,207,875	3,507,003	45,700,872	369.0
Legal Process	5,664,522	1,453,000	4,211,522	62.0
Patrol	11,571,461	1,910,973	9,660,488	123.0
Law Enforcement Total	66,443,858	6,870,976	59,572,882	554.0
Minority & Women-Owned Business Enterprise				
Compliance	440,966	-	440,966	2.7
Minority & Women-Owned Business Enterprise Total	440,966	-	440,966	2.7
Planning & Development				
Current Planning Development Review	149,005	19,245	129,760	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	14,255	96,119	1.0
Planning & Development Total	1,786,193	76,980	1,709,212	15.2
Public Health				
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	1,461,824	1,127,761	334,063	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

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
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
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
Public Health Total	41,483,810	20,053,737	21,430,073	367.4
Register of Deeds				
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
Register of Deeds Total	3,135,894	6,472,064	(3,336,170)	26.7
Social Services				
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
Social Services Total	85,951,734	56,429,618	29,522,116	705.4
Solid Waste				
Electronics Disposal	145,476	20,000	125,476	0.7
Other Waste Disposal	325,000	-	325,000	-
Scrap Tire Disposal	1,241,864	1,028,903	212,961	1.7
White Goods Disposal	305,220	305,220	-	1.7
Solid Waste Total	2,017,560	1,354,123	663,437	4.0
Tax				
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
Tax Total	6,938,096	2,357,984	4,580,112	53.1
Transportation - Health and Human Services				
Non-Emergency Medical Transport	182,685	103,473	79,212	1.9
Transportation - Health and Human Services Total	182,685	103,473	79,212	1.9
Quadrant B Total	572,088,626	133,379,394	438,709,232	2,330.6

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Quadrant C				
Animal Services				
Animal Shelter	3,661,271	290,000	3,371,271	36.0
Animal Services Total	3,661,271	290,000	3,371,271	36.0
Behavioral Health				
Behavioral Health Urgent Care Center	4,946,067	80,604	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	-
Behavioral Health Total	10,843,768	80,604	10,763,164	3.0
Budget Management & Management Services				
Grants Management	193,083	9,745	183,339	1.4
Budget Management & Management Services Total	193,083	9,745	183,339	1.4
Coordinated Services				
Outside Non-Profit Contractual Obligations	200,000	-	200,000	-
Coordinated Services Total	200,000	-	200,000	-
County Administration				
Diversity, Equity, Inclusion, & Belonging	235,953	-	235,953	1.0
County Administration Total	235,953	-	235,953	1.0
County Attorney				
Legal Support Staff	856,667	2,400	854,267	9.0
County Attorney Total	856,667	2,400	854,267	9.0
Education				
Guilford County Schools - Honor School Capital	52,130,000	-	52,130,000	-
Education Total	52,130,000	-	52,130,000	-
Court Services				
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
Court Services Total	1,223,487	360	1,223,127	15.2
Culture - Libraries				
Libraries	2,395,122	-	2,395,122	-
Culture - Libraries Total	2,395,122	-	2,395,122	-
Economic Development				
Incentive Grants	4,211,014	-	4,211,014	-
Economic Development Total	4,211,014	-	4,211,014	-
Emergency Services				
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	-
Emergency Services Total	8,531,630	245,000	8,286,630	13.0
Facilities				
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
Facilities Total	4,579,031	349,580	4,229,451	10.0
Finance				
Financial & Grants Management	251,595	6,250	245,345	2.0
Procurement Card Program	251,595	6,250	245,345	2.0
Finance Total	503,189	12,500	490,689	4.0
Fleet Services				
Fleet Management & Maintenance	800,354	52,000	748,354	2.0
Fleet Services Total	800,354	52,000	748,354	2.0
HHS: Administration				
Administration	232,262	150,857	81,405	1.0
HHS: Administration Total	232,262	150,857	81,405	1.0
Human Resources				
Benefits Administration	509,919	-	509,919	3.8
Post-Employment Retiree Benefits	7,000,000	-	7,000,000	-
Talent Acquisition	1,019,838	-	1,019,838	7.5

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Human Resources Total	8,529,757	-	8,529,757	11.3
Information Technology				
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
Information Technology Total	14,776,492	-	14,776,492	45.2
Internal Audit				
Audits	411,953	-	411,953	2.5
Ethics	39,234	-	39,234	0.2
Internal Audit Total	451,186	-	451,186	2.8
Law Enforcement				
Administration	15,619,177	146,200	15,472,977	46.0
Grant Programs	842,520	-	842,520	4.0
Special Operations	6,155,705	80,000	6,075,705	58.0
Law Enforcement Total	22,617,402	226,200	22,391,202	108.0
Minority & Women-Owned Business Enterprise				
Capacity Building	791,146	-	791,146	4.9
Outreach & Relationships	64,848	-	64,848	0.4
Minority & Women-Owned Business Enterprise Total	855,994	-	855,994	5.3
Planning & Development				
Community Services	366,615	-	366,615	2.9
Planning & Development Total	366,615	-	366,615	2.9
Public Health				
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
Public Health Total	5,064,371	2,153,331	2,911,040	34.8
Security				
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
Security Total	4,587,054	24,738	4,562,316	36.3
Social Services				
Accountability & Fiscal Monitoring	4,260,720	3,124,762	1,135,959	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	1,027,724	763,190	264,534	6.7
Social Services Total	8,376,677	5,874,017	2,502,660	52.0
Soil & Water Conservation District				
Conservation Cost Share Programs	196,236	12,027	184,209	1.3
Voluntary Agricultural District	59,327	3,636	55,691	0.4
Soil & Water Conservation District Total	255,563	15,663	239,901	1.7
Solid Waste				
Environmental Enforcement	208,821	-	208,821	1.8
Solid Waste Total	208,821	-	208,821	1.8
Tax				
Mapping & Transfer Assistance	1,261,472	428,724	832,748	9.7
Transfer to Tax Revaluation	450,000	-	450,000	-
Tax Total	1,711,472	428,724	1,282,748	9.7
Transportation - Health and Human Services				
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
Transportation - Health and Human Services Total	1,644,162	931,253	712,909	17.1
Veteran's Services				
Appeals Process	41,856	175	41,681	0.4
Benefits Advice & Claims Tracking	556,085	2,325	553,760	5.6
Veteran's Services Total	597,941	2,500	595,441	6.0
Quadrant C Total	160,640,340	10,849,472	149,790,868	430.3

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Quadrant D				
Animal Services				
Community Relations	80,000	-	80,000	-
Animal Services Total	80,000	-	80,000	-
Budget Management & Management Services				
Continuous Quality Improvement	489,145	24,687	464,458	3.4
Budget Management & Management Services Total	489,145	24,687	464,458	3.4
Child Support Enforcement				
Pre-Trial CBO Program	140,000	-	140,000	-
Child Support Enforcement Total	140,000	-	140,000	-
Clerk to the Board				
Legislative Support	155,532	-	155,532	0.6
Clerk to the Board Total	155,532	-	155,532	0.6
Cooperative Extension				
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	-
Cooperative Extension Total	990,301	47,600	942,701	-
Coordinated Services				
Outside Non-Profit Agency Funding	1,700,000	-	1,700,000	-
Coordinated Services Total	1,700,000	-	1,700,000	-
County Administration				
Manager's Contingency	442,500	-	442,500	-
County Administration Total	442,500	-	442,500	-
County Attorney				
Recovery Court Division	559,563	-	559,563	6.0
County Attorney Total	559,563	-	559,563	6.0
Economic Development				
Outside Non-Profit Economic Development Organizations	565,000	-	565,000	-
Economic Development Total	565,000	-	565,000	-
Emergency Services				
Community Paramedicine	292,127	-	292,127	2.2
Fire Operations	2,655,081	171,000	2,484,081	25.0
Emergency Services Total	2,947,208	171,000	2,776,208	27.2
Family Justice Center				
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
Family Justice Center Total	1,594,928	142,000	1,452,928	12.0
Finance				
Vendor & Supplier Relationships	50,319	1,250	49,069	0.4
Finance Total	50,319	1,250	49,069	0.4
HHS: Administration				
Continuum of Care (COC)	131,025	-	131,025	0.7
HHS: Administration Total	131,025	-	131,025	0.7
Human Resources				
Learning and Development	509,919	-	509,919	3.8
Human Resources Total	509,919	-	509,919	3.8
Information Technology				
Data Management & Integration	552,362	1,112	551,250	3.6
Information Technology Total	552,362	1,112	551,250	3.6
Internal Audit				
Other Services	529,654	-	529,654	3.2
Internal Audit Total	529,654	-	529,654	3.2

Row Labels	Expense Allocation	Revenue Allocation	Net County \$	Positions
Law Enforcement				
Other Operations	64,429	51,918	12,511	-
Law Enforcement Total	64,429	51,918	12,511	-
Parks				
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	-
Parks Total	5,827,560	1,461,030	4,366,530	31.0
Planning & Development				
Historic Preservation Program	49,668	6,415	43,253	0.5
Interlocal Agreement Services	242,823	31,362	211,461	2.2
Planning & Development Total	292,491	37,777	254,714	2.7
Public Health				
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	-	-
Public Health Total	9,100,178	6,290,128	2,810,050	58.7
Public Relations				
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
Public Relations Total	1,069,006	-	1,069,006	5.0
Register of Deeds				
Passport Services	80,875	184,056	(103,181)	0.8
ROD Co-Lab	-	-	-	-
Register of Deeds Total	80,875	184,056	(103,181)	0.8
Security				
Education & Training Resources	345,262	1,862	343,400	2.7
Security Total	345,262	1,862	343,400	2.7
Soil & Water Conservation District				
Outreach & Education	200,800	12,306	188,493	1.3
Soil & Water Conservation District Total	200,800	12,306	188,493	1.3
Solid Waste				
Community Outreach	240,322	56,800	183,522	2.5
Solid Waste Total	240,322	56,800	183,522	2.5
Tax				
Customer Assistance	810,946	275,609	535,338	6.2
Tax Total	810,946	275,609	535,338	6.2
Quadrant D Total	29,469,325	8,759,134	20,710,191	171.9
Grand Total	831,368,000	157,738,000	673,630,000	2,932.75