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# Countywide Goals



## Vision/Mission

## Draft Goals

Creates <b>Prosperity</b>
and <b>Educational Opportunity</b> for all its citizens;
Views <b>Diversity</b> as a strength and strives for equality
Provides freedom through <b>Safe</b> and <b>Healthy</b> communities; and
Values <b>Economic Growth</b> , producing a rich quality of life.
To provide <b>Efficient, Effective Responsive</b> government that meets the public's needs and improves our community.

Create opportunities for all residents through promoting 1) educational opportunity 2) with minimal poverty 3) full of economic, cultural and recreational opportunity.
Promote and support lifelong opportunities for all residents through 1) formal education 2) workforce preparedness and 3) personal enrichment.
Foster an environment that embraces economic, cultural and social diversity.
Continually improve the state of complete physical and mental well-being of Guilford County residents.
Promote and value a system of infrastructure that supports sustainable, responsible economic growth that provides a rich quality of life.
Provide efficient, effective responsive government to meet the public's needs and improve our community.



**W. DAVID MCNEILL, JR.**  
County Manager



## GUILFORD COUNTY ADMINISTRATIVE OFFICES

May 22, 2008

Guilford County Board of Commissioners

The Honorable Kirk Perkins, Chairman  
The Honorable Katie S. (Kay) Cashion, Vice Chairman  
The Honorable Melvin (Skip) Alston  
The Honorable Steve Arnold  
The Honorable Carolyn Q. Coleman  
The Honorable Bruce E. Davis  
The Honorable Paul Gibson  
The Honorable John Parks  
The Honorable Linda O. Shaw  
The Honorable Mike Winstead, Jr.  
The Honorable Billy Yow

Mr. Chairman and Members of the Board:

In accordance with the General Statutes of North Carolina, I hereby submit for your consideration the proposed FY 2009 Budget for Guilford County Government. A copy of this recommended budget has been filed with the Clerk to the Board and is available for public inspection. The budget is balanced and prepared under the guidelines of the North Carolina Local Government Budget and Fiscal Control Act.

Guilford County is faced with economic challenges, including population growth and increasing demand for services that outpaces revenue. This year, even more than in recent years, Guilford County faces uncertain economic times. Taking these factors into account and based upon



direction from the Board of Commissioners, the proposed budget maintains and enhances the County's existing services while preparing for the future. It is imperative that the County continues to move forward with efficiencies, while building an infrastructure in accordance with the needs expressed by residents and the goals and priorities established by the Board of Commissioners through the strategic planning process.

Although this budget does not fully fund the many agency requests for next year, I believe that the plan is responsible and includes funds to implement several new initiatives undertaken by the Board and approved by voters in the recent bond referendum. It includes total appropriations of \$587.9 million dollars for the General Fund, an increase of \$38.7 million or 7 percent over FY 2008. This recommended budget moves Guilford County toward accomplishing the mission:

To provide **Efficient, Effective, Responsive** government that meets the public's needs and improves our community.

And it moves the County forward in fulfilling the vision adopted by the Board in September 2007:

Guilford County will be a place that...

Creates **Prosperity** and **Educational Opportunity** for all its citizens;

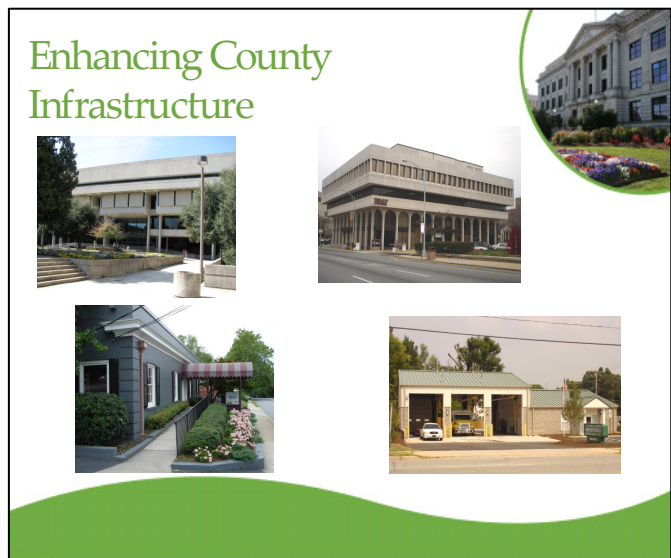
Views **Diversity** as a strength and strives for equality;

Provides freedom through **Safe** and **Healthy** communities; and

Values **Economic Growth**, producing a rich quality of life.

### Enhancing County Infrastructure

With Board approval, the County began renovations to the Greensboro Courts Facility in order to provide additional space for the crowded court system. The 2005 Criminal Justice Master Plan recommended an additional 43,000 square feet to meet the future need for court space in Greensboro. Renovations to the plaza level are expected to be completed later this year. This budget includes the first year of operating costs and debt payment for the BB&T building, which should defer additions to the Greensboro Courts Facility for a number of years. In 2007, the Board of Commissioners opened the Chandler Dental Clinic and an Emergency Services base in High Point. The Board will officially open the Guilford County Substance Abuse Treatment Center on June 9th. Additionally, the Board identified funding for the new Department of Social Services building in High Point and new EMS bases in northwest and eastern





Guilford County. With these improvements, coupled with the new detention center, Guilford County has made significant progress toward meeting its facility needs.

### **Promoting Economic Growth**

The Board works closely with economic development officials at every level to increase job opportunities for citizens. As a result of support and policy decisions made jointly with the cities of Greensboro and High Point, a number of business locations and expansions were announced: HondaJet, Zink Imaging, Lenovo, Proctor and Gamble, Trans Tech Pharma and O'Reilly Auto Parts.



### **Planning Strategically for the Future**

At the Board's direction, progress continues on the first comprehensive strategic plan for Guilford County Government. In addition to the adopted vision and mission statements, six strategic goals were identified for the County: Creating Prosperity, Providing Educational Opportunity, Promoting Diversity, Providing Safe and Healthy Communities, Promoting Economic Growth and Fulfilling our Mission of Providing Efficient, Effective, Responsive Government.

Department Directors and key staff will soon meet to develop objectives, strategies and initiatives to meet these goals and continue their work toward performance-based budgeting. I want to commend the members of the Strategic Alliance Committee for their dedicated efforts in making this process successful.

Through these and other initiatives, the budget will continue to enhance the quality of life in Guilford County.

## BUDGET OVERVIEW

The total FY 2009 general fund budget for Guilford County Government recommends an outlay of \$587,925,442, a \$38.7 million (or 7%) increase over the budget adopted for FY 2008.

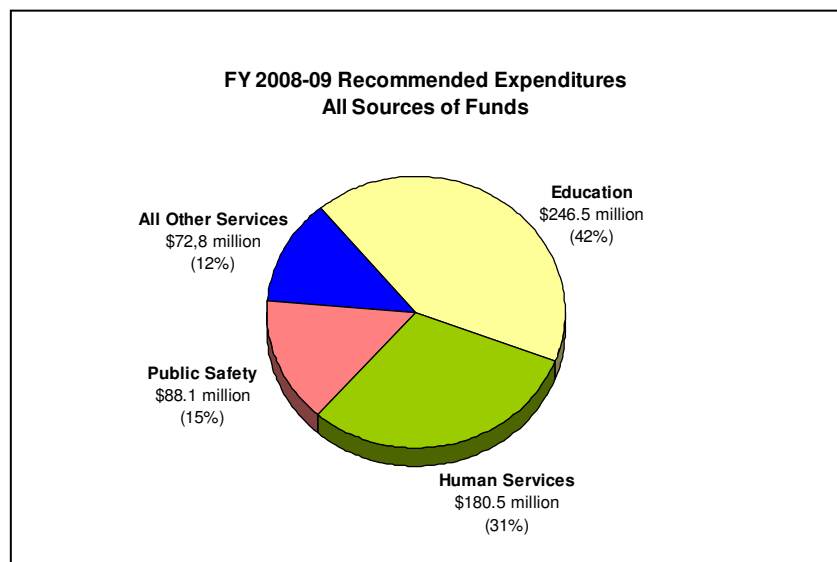
### The highlights of the recommended budget for FY 2009:

- Increases for Education and Debt Service, including the new bonds, accounts for 81 percent of the change in recommended expenditures.
- Provides additional funding for Human Services, Public Safety and Community Services agencies.
- Decreases funding for the remaining Guilford County service areas (Administration and Support Services).
- Includes full-year funding of the new Substance Abuse Treatment Center and for acquisition and operation of the BB&T Building.
- Maintains the three percent performance based merit system for County employees.
- Adds 26 new positions and eliminates 20 positions through attrition, in addition to another \$1 million in vacancy savings.
- Continues the upgrade of computer technology to increase the efficiency of County departments.
- Increases the county property tax rate from 69.14 cents to 74.6 cents, an increase of 5.46 cents per \$100 of assessed valuation, of which 3.43 cents will fund the first year on the May 6th voter-approved bond debt service for education and law enforcement.

I would like to thank the staff in the Office of Budget and Management for their commitment in the preparation of this document. I would also like to thank the Guilford County Department and Agency Directors for their assistance in the formulation of this budget.

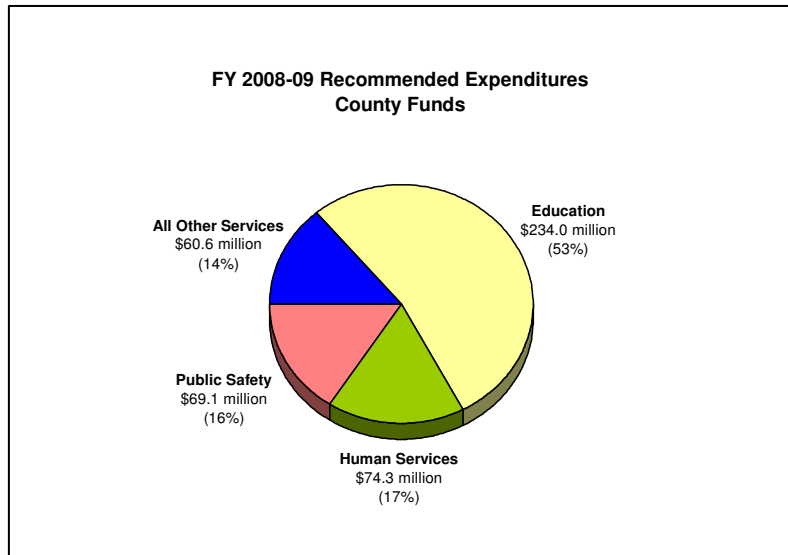
Considering all sources of revenue available to the County, which include federal and state funds and department-generated

revenues, the appropriation for Education and school-related debt is 42 percent of the total recommended budget. This 42 percent appropriation for Education is funded primarily from locally generated funds, such as the property tax and sales tax. The next largest expenditures are



for Human Services (31%) and Public Safety (15%). Together, services in these three program areas comprise 88 percent of the entire Guilford County budget. The remaining 12 percent of budgeted funds is divided among all other County services and programs.

Considering County revenue only, the recommended appropriation for Education consumes 53 percent of available local funds.



## EXPENDITURES

### Education

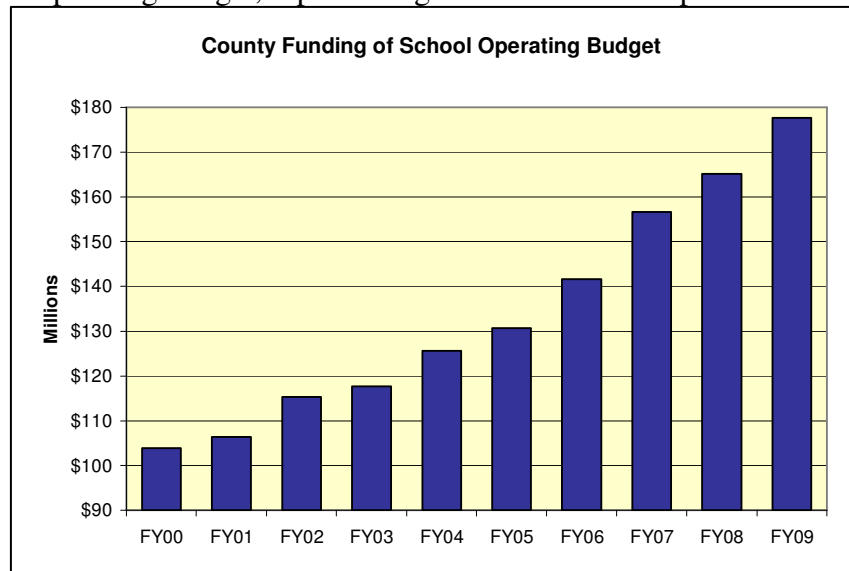
Providing lifelong educational opportunity for Guilford County’s children and workforce remains a high priority for the Board of Commissioners.

#### *Guilford County Schools*

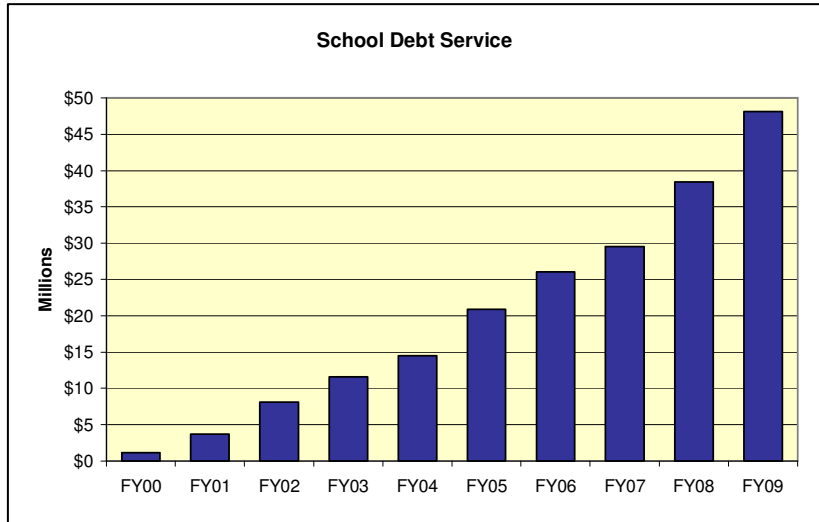
One of the primary factors in maintaining a high quality of life and attracting new business and industry is an outstanding public school system.

The Guilford County Board of Education has requested \$181.2 million in operating funds next year – an increase of \$16 million over the current budget. The recommended budget appropriates an additional \$12.5 million to the operating budget, representing an increase of 7.6 percent over the current budget, bringing the total amount appropriated to the Guilford County School System to \$177.7 million.

The requested amount includes proposed legislated salary increases for locally funded teachers, principals, and classified employees; related personnel costs; increases in energy costs and maintenance associated with the addition of nearly 229,000 square feet of space; and, projected enrollment growth of an additional 1,294 students.



The recommended budget allocates \$7 million in capital outlay funding for the school system and \$48.1 million for school related debt, making the total appropriated amount \$232.8 million for Guilford County Schools. Of this amount, \$12.5 million is allocated from current and projected lottery funds. The two 2008 voter-approved school bonds, totaling \$457.3 million, will fund the rebuilding of Eastern Guilford High School, four new and replacement schools, 27 prioritized renovation and expansion projects, system-wide improvements to athletic facilities, and heating/air systems. Over the past eight years, Guilford County made significant progress in school expansion and renovation projects with the issuance of \$957.3 million in voter-approved bonds.



**Guilford Technical Community College**

Guilford Technical Community College continues to be a leader among state and national community college systems in providing quality occupational training to students. The recommended budget includes \$1.46 million, an 11.9 percent increase over the current year. Of these funds, \$961,362 is dedicated to operating costs for new facilities, including a Health Technologies Center, central energy plant, the Greensboro Campus classroom building, and acquisition of additional land for the Northwest and High Point campuses. The remaining \$500,000 will go toward capital expenses for two priority projects: infrastructure for the Northwest Campus and renovations to support enrollment growth in the aviation program. With the recent voter-approved \$79.5 million bond, GTCC will begin building the new Northwest Campus and Aviation Classroom Building and furthering improvements to the Jamestown campus.

Providing Educational Opportunities

← Administration/Student Services  
 ← Continuing Education Center  
 ↑ Technical Education Center  
 → Adult Education Center

GTCC  
 Guilford Technical Community College

AVIATION MANAGEMENT/  
 CAREER PILOT  
 TECHNOLOGY

## **Human Services**

The Board of Commissioners values safe and healthy communities for its residents. The budget provides \$180.5 million in County funds for the various Human Services Departments, an increase of \$1.3 million or less than one percent (.7%) over the amount approved for FY 2008.

### ***Mental Health***

The State of North Carolina's Mental Health Reform legislation caused tremendous change to The Guilford Center. Policy differences at the state level have impacted The Guilford Center's partnership with two other local management entities: Smoky Mountain Center and Mecklenburg County. At present, there are differing views on the subject of regionalization of the state's 25 existing administrative entities. Subsequently, The Guilford Center is waiting for the regionalization process to be more clearly defined and parameters established. In the interim, The Guilford Center continues to be a planning partner with the State.

### **Substance Abuse Treatment Center**



As part of the Guilford County Substance Abuse System of Excellence, the budget includes a full year's funding, \$1.2 million, for operating the new comprehensive substance abuse program. This program will provide a vastly improved system of care for substance abuse treatment in Guilford County.

### ***Social Services and Public Assistance Mandates***

Medicaid Relief legislation passed by the General Assembly included a provision for the state to begin full assumption of the local share of Medicaid expenditures. The phase-out of county contribution began in October 2007 with the state paying 25 percent of the county's costs. The State's share of Medicaid will rise to 50 percent in July 2008 and 100 percent in July 2009. In return for assuming these costs, the state will retain a portion of county sales tax revenues. Historically, Medicaid expenditures have grown faster than sales tax revenues. As a result, the county should experience long-term benefit from the new legislation.

The budget includes 11 additional positions in the children's day care, foster care and family services programs funded by state and federal dollars.

### ***Public Health***

Included in this budget are five positions for Public Health – four positions for the Women, Infant and Children (WIC) program and one position for the Public Health Preparedness and Response Program – funded through state and federal dollars. The Guilford County Board of Health identified the need for a health clinic in southeast Greensboro. The budget does not

provide funding for this health clinic. However, the Board of Commissioners may desire to revisit this issue later in the year. Renovations to the Health Clinic on Wendover Avenue will begin this summer.

### ***Child Support Enforcement***

The Federal Deficit Reduction Act of 2005 will negatively impact Child Support revenues. Because counties will no longer be able to use federal performance incentive funds as the local match for the program, Guilford County will be required to include an additional \$372,000 in County funds to fill this gap and maintain current service levels.

### ***Transportation***

Through funding from the State of North Carolina, Transportation and Mobility Services will purchase five vehicles to establish a county-owned fleet, similar to other counties statewide. The State is expected to provide funding for 90 percent of this cost, thereby reducing the cost per trip for the County's contract provider.

### **Public Safety**

The Board's goal of providing safe communities includes prevention, education and timely responses by our public safety professionals. County funding for departments within this category is increasing \$5.8 million or 7 percent over FY 2008. Guilford County is recognized nationally for having public safety agencies capable of responding to all types of emergencies. Guilford County works closely with our local municipal partners to provide a coordinated response system. In addition, Guilford County relies heavily on both paid employees and volunteers for fire service in the unincorporated areas.



The budget includes the County's share of funding for Guilford Metro 911 for FY 2009. Guilford Metro 911 has been recognized for reducing emergency response times and cited as a model for consolidated emergency communication centers.

Funds are also included for the required replacement of ambulances and law enforcement vehicles in accordance with the County's fleet replacement schedule.

The budget includes second-year funding for Mental Health Courts in Greensboro and High Point as well as contracts with community-based agencies to help reduce the jail's pre-trial population.

A full year of funding is included for the 28 detention officers approved by the Board of Commissioners in February 2008. In addition, four new bailiff positions will be funded to handle increased judicial demands and four deputies have been added to enhance patrols. It is important to note that over the next two years, the County will develop a staffing plan for the new detention facility in Greensboro. Construction on the new detention facility is scheduled to begin in 2009.



As a part of overall efficiency improvements in County government, two logistics technicians will be added at Emergency Services to restock ambulances, thereby getting emergency vehicles back in service and available to answer new calls faster.

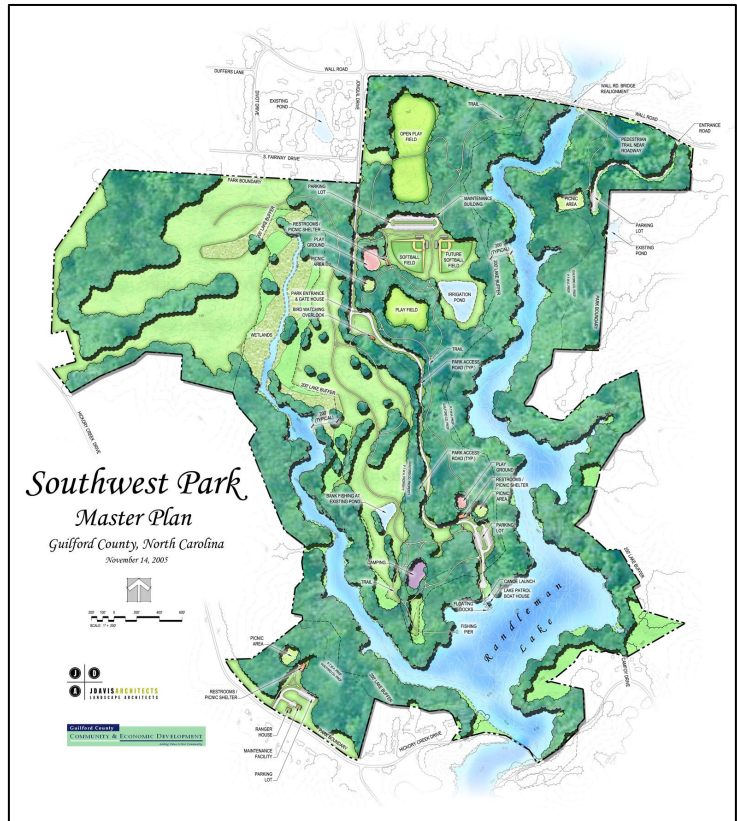
The Governor's FY 2009 budget proposes to restore funding for the Juvenile Crime Prevention Program and the Criminal Justice Partnership Program. Decisions made by the General Assembly this summer will impact prevention and intervention services for both at-risk youth and adults.

The valuation and tax rates for each of the 22 fire service districts are included for your review. Alamance Community Fire Department, Climax Fire Department and Northeast Guilford Fire Department are requesting increases in tax rates. The budget also holds fire districts harmless from the loss of sales tax revenues related to the phase-out of county Medicaid payments.

The budget includes increased funding for the Animal Shelter and Animal Control. In addition, an appropriation of \$15,000 is included for Guilford County's share of a new security system at the Animal Shelter. Animal Services requested an additional \$200,000 for a new adoption center. Given the age of the current facility, the Board of Commissioners should consider a feasibility study to evaluate either replacing or expanding the current Guilford County/Greensboro Animal Shelter.

## **Community Services, Culture, Parks**

In support of the Board's goal to create prosperity by promoting economic, cultural and recreational opportunities, the recommended budget includes the first year of operating costs for Southwest Park, scheduled to open in fall 2008. The budget also includes \$80,276 for the county's share of Hagan-Stone operating costs contingent upon the Board's acceptance of the park from the City of Greensboro. To assist with this transition, the County would assume the operational costs over the next four years. The budget maintains County funding for public libraries in Greensboro, High Point, Jamestown, and Gibsonville.



## **General Government**

The following points will impact County government next year:

- The County's cost for employee health insurance is expected to increase by \$1.5 million, or approximately 6 percent. An additional \$512,000 is included for retiree health insurance costs.
- The budget supports the operation of a fleet of 625 County vehicles significantly affected by rising fuel prices. The County will be required to increase its fuel costs by \$900,000 primarily for vehicles assigned to the Sheriff's Department, Emergency Services and Animal Control.
- The budget includes \$614,000 for additional voting machines for Elections. These machines will be in place for the high voter turnout expected in November.

## **Efficiencies and Improvements**

As directed by the Board of Commissioners and in accordance with our mission, Guilford County government is undertaking initiatives to be more efficient, effective and responsive in our service delivery to citizens. I would like to briefly mention a few of these efficiencies and improvements that will be implemented in the next fiscal year throughout County government.



- The County is in the process of choosing an improved tax software system funded through the FY 2008 Capital Improvement Plan budget.
- Per State requirements, the recommended budget includes \$194,500 to upgrade the phone system for the courts.
- Guilford County Register of Deeds is implementing eRecording, the process of submitting, receiving, and processing documents via a secure Internet site. eRecording efforts will save time and money for customers, accelerate document recordings, improve office productivity, and the security of documents.
- The County is implementing a Capital Investment Board that will review and recommend capital improvement projects and information technology upgrades while seeking ways to take advantage of economies of scale. This Investment Board is based upon recommendations from the Information Technology Assessment.
- Transportation and Mobility Services is implementing an Automated Call Distribution system that will allow department staff to effectively answer the high volume of calls, become more responsive to passenger needs, and improve the effectiveness of workflow.
- With grant funding, Guilford County Internal Audit is completing the County's initial Service Efforts and Accomplishments Report that will be provided to citizens.
- In January 2008, Guilford County Purchasing implemented the e-Procurement Strategic Sourcing System, an Internet-based process for vendors and suppliers to receive notification of and respond to quotes and bid opportunities from Guilford County.
- The County continues to implement new automated technology, including an online Facilities work order system and automated contract processing.

### **Board of Commissioners Budget Request**

As directed by the Board of Commissioners at its March 18, 2008 work session, included in the budget document is a chart listing services, programs and items that the Board may choose to consider to reduce the proposed tax increase.

### **REVENUES**

Proposed General Fund revenues and appropriated fund balance for FY 2009 total \$587,925,442. This is 7 percent, or \$38.7 million, higher than those approved for FY 2008. Property tax revenues will account for 55 percent of the total budget in FY 2009. The next largest sources of funds for general County operations are federal and state funds (17%) and sales tax revenue (13%).

County revenues are estimated to increase \$15.96 million next year, as indicated in this chart. This increase in revenue is offset by decreases in investment earnings and other revenues. The Tax Director estimates the new tax base at \$44.2 billion, an increase of approximately 2.4 percent. This growth will generate an additional \$10 million in property tax revenues. The next countywide revaluation of property will take effect in 2012.

In addition, recent legislation tied to Medicaid relief will result in the State of North Carolina retaining a portion of sales tax revenues previously received by Guilford County. As a result, sales tax revenues are expected to fall by nearly \$7.7 million. Medicaid expenditures will decrease by nearly \$9.2 million for a net benefit to the County of \$1.5 million.

In the coming year, the Consumer Price Index is projected to increase, led by higher gasoline and food costs. Discretionary spending could be limited; therefore, affecting retail sales and lowering sales tax collections.



**County Revenue Growth**

	Amount
Property Taxes	\$10.02 million
Lottery Funds	6.50 million
Department Revenues	7.48 million
Fund Balance	1.67 million
Interest Earnings	(2.06) million
Sales Tax	(7.65) million
<b>Total</b>	<b>\$15.96 million</b>

**SUMMARY**

The budget for FY 2009 recommends a property tax rate of 74.6 cents – an increase of 5.46 cents. To fully fund all requests, a tax rate increase of over 12.7 cents would be required.

The following tables illustrate the composition of the recommended tax rate increase of 5.46 cents:

**FY 2008-09 Recommended Budget**  
**General Fund**  
**Changes in County Funds**

		<u>County \$</u>	<u>Tax Rate</u>	<u>Total</u>
<b>Education &amp; School Debt</b>				
Guilford County Schools	Operating Budget	12.50	2.99	
	School Debt Service	<u>9.72</u>	<u>2.32</u>	
		22.22	5.31	
	LESS: Lottery Proceeds	(6.50)	(1.56)	
Guilford Technical CC	Operating Budget	0.96	0.23	
	Capital Budget	<u>0.50</u>	<u>0.12</u>	
		17.18	4.11	4.11
<b>Non-School Debt (excluding BB&amp;T)</b>				
		<u>6.93</u>	<u>1.66</u>	5.77
<b>BB&amp;T Purchase</b>				
	Debt Service	0.76	0.18	
	Operating/Capital (Net of Rent)	<u>0.29</u>	<u>0.07</u>	
		1.05	0.25	6.02
<b>Human Services</b>				
Mental Health	New Substance Abuse Facility	1.20	0.29	
	Jail Liason from County Funds	0.17	0.04	
Child Support	Impact of Deficit Reduction	<u>0.37</u>	<u>0.09</u>	
		1.74	0.42	6.43
<b>Public Safety</b>				
Law Enforcement	28 Detention Officers - Full Year	1.38	0.33	
	8 New Positions	0.66	0.16	
	Jail Elevator Repair - High Point	0.47	0.11	
Emergency Medical Services	2 New Positions	0.12	0.03	
Other Protection	High Point Drug Court - Full Year	0.12	0.03	
	Convert from Inmate Welfare Funds	<u>0.29</u>	<u>0.07</u>	
		3.04	0.73	7.16
<b>Community Services</b>				
Southwest Park opens in Fall		0.23	0.06	
Hagan-Stone Park		0.08	0.02	
Economic Incentive contracts		<u>0.26</u>	<u>0.06</u>	
		0.58	0.14	7.30
<b>General Government &amp; Support Services</b>				
	Elections - Additional Voting Machines	0.61	0.15	
	Courts - Telephone Upgrades	0.19	0.05	
	E-Mail Exchange Server Upgrade	0.20	0.05	
	Retiree Insurance	<u>0.51</u>	<u>0.12</u>	
		1.53	0.36	7.66
<b>Medicaid Relief Legislation</b>				
	Medicaid	(9.16)	(2.19)	
	Sales Tax Reduction	<u>7.65</u>	<u>1.83</u>	
		(1.51)	(0.36)	7.30
<b>Net Change for All Other County Departments</b>				
		2.13	0.51	7.81
<b>LESS: Elimination of 20 positions</b>				
		(0.90)	(0.22)	7.60
<b>LESS: Increase in General County Revenues</b>				
		(8.91)	(2.13)	5.46

In summary, whether in times of economic slowdown or economic growth, Guilford County government's purpose is to serve the people. High quality schools, work force training for new and existing workers, timely law enforcement and emergency services response, access to health clinics, accurate and fair elections, clean and safe restaurants, parks for leisure activities, and assistance with family, financial or transportation issues are examples of these basic services provided by Guilford County government. The recommended budget for Fiscal Year 2009 will provide funding to continue the mission of County Government in the most efficient, effective and responsive manner possible.

The following schedule is provided for your consideration of the budget document:

<b>Proposed Budget Meetings Schedule</b>		
<b>Date</b>	<b>Topic</b>	<b>Departments</b>
<b>May 29 (Thursday)</b> 1:00 p.m.	<b>Education</b> <b>Public Safety</b>	<b>Guilford County School</b> <b>GTCC</b> <b>Law Enforcement</b> <b>Emergency Services</b>
<b>June 2 (Monday)</b> 1:00 p.m.	<b>Human Services</b>	<b>Social Services</b> <b>Public Health</b> <b>Mental Health</b> <b>Transportation</b>
<b>June 5 (Thursday)</b> 5:30 p.m.	<b>Public Hearing</b>	
<b>June 9 (Monday)</b> 1:00 p.m.	<b>Budget Work Session (if needed)</b>	
<b>June 19 (Thursday)</b> 5:30 p.m.	<b>Adoption of Budget</b>	

I thank each of you for your consideration of the proposal and welcome any changes the Board deems appropriate.

Respectfully submitted,

W. David McNeill, Jr.  
 County Manager

**FY 2008-09 ZERO-TAX INCREASE DIRECTIVE**  
**Possible Departmental Adjustments to Reduce Tax Rate Increase**

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**TOTAL ADJUSTMENTS** **\$ 23,683,475**

**GENERAL GOVERNMENT**

**I. Elections**

- A. Renegotiate municipal cost sharing agreements with Greensboro and High Point (\$560,000) – The County’s original contracts with Greensboro and High Point are more than 35 years old. In municipal election years, revised fee structures would generate approximately \$200,000-\$300,000 of additional revenue whereas, in non-municipal election years the full projected revenue would constitute new revenue for the county.

**EDUCATION**

**I. Guilford County School System**

- A. Reduce GCS Operating Allocation (up to \$12,500,000) – A reduction in the recommended funding level for FY 2009 (\$12.5M increase from FY 2008) would limit the System’s ability to meet maintenance, utilities, and fuel needs, and potentially, the County’s share of state salary increases.

**II. Guilford Technical Community College**

- A. Reduce GTCC Operating & Capital Allocations (up to \$1,461,362) – Reduced funding could curb GTCC’s efforts to expand education/training for the County’s growing Aviation and Transportation industries, and indirectly slow industry development.

**HUMAN SERVICES**

**I. Transportation**

- A. Reduce the number of trips offered (\$333,629) - The County does not provide shopping or recreational trips. Trips are provided for medical appointments, senior services and employment. If the number of trips are reduced, the department anticipates an increase in the waiting list for services.
- B. Defer Vehicle Acquisition (\$26,950) – The department is starting to purchase vehicles to develop a fleet of 48 transportation vehicles that can then be leased back to the contractor.
- C. Reduce Rural Operating Assistance Program and JARC grant-funded trips (\$221,848) – If these state grants are not continued in FY 2008-09, the County will assume the cost of service for the department’s estimated 11,010 trips.

**FY 2008-09 ZERO-TAX INCREASE DIRECTIVE**  
**Possible Departmental Adjustments to Reduce Tax Rate Increase**

**II. Coordinated Services**

- A. Reduce Program Support (\$153,785) – This funding is used to leverage state and federal funding. If this funding were eliminated, the County would have to fund the services provided by the grants or cease providing the service.

**III. Social Services**

- A. Eliminate County Financial Assistance (\$375,000) – This funds rent and utility assistance payments for people who fall within the gap. If this funding is eliminated, the County would no longer be able to provide emergency assistance payments.
- B. Eliminate funding for The Women’s Resource Center (\$15,000) – This funding functions as part of the Center’s match for accessing other funding sources. There is little impact if it is eliminated.

**IV. Child Support Enforcement**

- A. 19 Position staffing reduction (\$1,093,600) – The department has offered 19 non-specific staffing reductions. The department states that if the reduction is made, caseloads will increase by 200 per agent (from 425 to 625). Productivity will decrease with the increase in caseload; customer service response times will increase; fewer paternities would be established; fewer new orders would be established; and the amount of current support and arrears collections would likely decrease. IV-D offset and incentives revenues will also be reduced, since they are based on collections and performance.

**V. Mental Health**

- A. Eliminate residential substance abuse support (\$2,700,000) – Fewer substance abuse clients will be served and fewer types of services will be available.

**VI. Public Health**

- A. Increase the environmental health fee and fuel surcharge (\$225,000) – This option places more of the burden on users of this service to cover service cost. The fuel surcharge allows the County to recoup some of the increased mileage costs associated with service provision.
- B. Eliminate funding for Triad Health Project (\$50,000) – Elimination would limit the services the Triad Health Project can provide to the community.

**PUBLIC SAFETY**

**I. Emergency Services**

- A. Increase patient transport fees (\$275,000): Citizens would be charged an additional \$25/transport, and an additional \$1/loaded mile.
- B. Defer the purchase of an ambulance chassis and associated emergency communications equipment (\$84,000): This expense would be included in subsequent years’ budgets.

**FY 2008-09 ZERO-TAX INCREASE DIRECTIVE**  
**Possible Departmental Adjustments to Reduce Tax Rate Increase**

**II. Law Enforcement**

- A. Reduce Technical Maintenance (\$100,000): This reduction would impact service agreements and repairs to departmental data processing equipment.
- B. Reduce printing & office supplies (\$150,000): Department-wide reductions would be made for operating supplies and materials.
- C. Reduce part-time salary funds (\$100,000): This would limit the department's ability to address needs during peak periods, such as local sporting events (for example, the golf tournament) or visits by government officials/candidates that require additional security.
- D. Reduce operating funds at Prison Farm (\$91,000): Supplies and materials used in the farming operation, scheduled vehicle replacement, and the "trades" would be greatly reduced.
- E. Reduce advertising account (\$8,000): This would limit the department's ability to advertise for vacancies and for special events or promotions.
- F. Reduction in level of staffing (\$104,271): Elimination of personnel and associated equipment would seriously reduce the department's ability to deliver prompt and mandated services to the citizens.

**III. Court Alternatives**

- A. Elimination of funding for the One Step Further Program (\$60,000): The funding for this program is divided among the following components: Sentencing Services Program (\$2,000); Community Service/Restitution (\$10,604); Teen Court (\$10,692); and Mediation (\$36,704). These services are used by the courts as an alternative to detention. The elimination of funding could impact the Juvenile Detention Center population.

**IV. Other Protection**

- A. Alternative #1 - Eliminate funding for two of the CBO's in the Jail Reduction Pilot Project (\$187,615): Summit House and ADS have experienced difficulties in meeting their outcomes, though no fault of their own. The elimination of the funding for these agencies would exceed the reduction target amount, with the balance applied to other departments' reductions.
- B. Alternative #2 – Reduce Pre-Trial Services staffing level by two positions (\$76,065): This would translate into a reduction in the level of service. The elimination of the District Court Report would require the Sheriff's Department to transport all inmates scheduled for court, since there would be no research, information and coordination to identify the inmates who must come to court vs. inmates who have cases that cannot be moved at that time. This would result, due to department policy, in the need for additional staffing in the Sheriff's Department. Also, the screening of inmates for first appearance, normally done within 24 hours of arrest, would be done after 72 hours for those inmates still in custody. The net result of these reductions would be delays in moving cases, translating into longer jail stays for many defendants.

**FY 2008-09 ZERO-TAX INCREASE DIRECTIVE**  
**Possible Departmental Adjustments to Reduce Tax Rate Increase**

**V. Security**

- A. Eliminate one full-time security patrol in the Greensboro Courthouse (\$25,417) – The loss of one of the two patrols would result in less presence in the hallways and other common areas. It would lengthen response time to incidents and lessen the ability to deter problems and assist citizens.
- B. Elimination of one part-time x-ray/wandering officer in the Greensboro Courthouse (\$15,886): Waiting times would be lengthened, with fewer officers to process citizens and assign them to the appropriate courtroom. Less oversight could also increase the chance of a problem.
- C. Elimination of parking lot officers for night-time baseball games (\$4,002): Officers are hired to prevent citizens from parking in critical areas during night games. Emergency medical vehicles, law enforcement, and those needing mental health services require timely access. Access/response times could be hampered without parking enforcement.

**VI. Animal Services**

- A. Alternative #1 - Increase revenues by restructuring the reimbursement schedule to include the small towns not currently charged for this service (\$58,000): the towns that were not levying a property tax at the time the county switched from the per capita to the ad valorem sales tax distribution received a waiver from having to pay for these services. This waiver could be withdrawn, generating additional revenue to the County. There would be no impact on the operation of either the Shelter or Animal Control.
- B. Alternative #2a – Defer replacement of vehicles for one year (\$36,000): There are no reliable spare vehicles for the department. Deviation from the department's replacement schedule translates into more frequent repairs required, diminishing the department's response.  
Alternative #2b – Reduce the allocation to the United Animal Coalition for Shelter operation (\$30,867): This reduction would impact the operation of the Shelter.

**VII. Fire Districts**

- A. Do not hold Fire Districts & Other Non-Municipal bodies harmless from sales tax reductions related to Medicaid Relief Legislation (\$175,000): Reductions would be needed in services and equipment purchases, or individual tax rates would need to be increased.

**COMMUNITY SERVICES**

**I. Planning & Development**

- A. Revise/increase planning fees (\$15,000): Revisit planning fees and adopt a new schedule that would generate \$15,000 in additional revenue for services rendered. A revised schedule could be presented to the Board of Commissioners at the start of the new fiscal year.
- B. Eliminate vacant Planner I position (\$55,809): Based on current service demand and staffing levels, service quality could be maintained without filling the position.



**FY 2008-09 ZERO-TAX INCREASE DIRECTIVE**  
**Possible Departmental Adjustments to Reduce Tax Rate Increase**

Combined with Greensboro's planned annexation (effective July 2008), the geographical area served by Guilford County Planning & Development would also decrease, possibly offsetting the need for this position

**II. Inspections**

- A. Close Oak Ridge Inspections Office (\$3,600): Close Oak Ridge satellite office, saving \$300/mo. in rental costs and allowing the full consolidation of permitting staff within the main office.
- B. Eliminate vacant Building/Zoning Tech. II position (\$45,654): Per closure of the Oak Ridge satellite office, this position would no longer need to be filled. While closure of the office would cause some inconvenience to customers in the Northwest area, the current permitting volume does not justify continued office staffing.

**III. Culture & Recreation**

- A. Reduce funding to the Greensboro Library System by 5% (\$106,115): The degree to which services may be adversely impacted is unknown. FY 2008 was the final year of a four-year commitment by the County to increase its funding of the Greensboro Library System by \$400,000, with an established maximum of \$2,122,300. Greensboro's planned annexation (effective July 2008) will also likely decrease the number of non-city users served. Currently, the System provides a full range of services at no additional charge to the citizens and taxpayers of Guilford County.
- B. Delay Southwest Park opening until Spring 2009 (\$125,000): An April 1, 2009 opening date assumes funding for three full months of operation. However, Facilities and Parks & Recreation must secure the property from trespassers and maintain the park during the interim – maintenance would consist of mowing and trail/road upkeep.
- C. Eliminate Greensboro differential-fee payment (\$50,000): Elimination of the differential-fee payment that allows non-city residents to pay city rates for sports, fishing, and other activities at facilities owned by the City. Although a contract is presently being circulated, there is no current obligation.
- D. Reduce parks operating budgets (\$15,000): Per examination, Parks & Recreation has identified an additional \$15,000 which should not jeopardize core operations. However, further reductions would necessitate re-negotiation of park services and operations.

**IV. Economic Development & Assistance**

- A. Release encumbered incentives payment (\$170,000): Release of funds carried forward for a dated project would reduce the annual buffer for payments under existing agreements and/or new projects.

**ALL COUNTY DEPARTMENTS**

- A. Reduce/eliminate merit compensation for County personnel (\$600,000 per percent) – The reduction or elimination of merit compensation for County personnel could adversely impact continuing employee recruitment, development, and retention efforts. Each percentage point represents approximately \$600,000 of County funding.

**Guilford County**  
**FY 2008-2009 Budget**  
June 19, 2008

The Board of Commissioners approved the FY 2008-2009 Guilford County budget and revised Budget Ordinance and all related provisions as recommended by the County Manager, including the revision of certain Public Health Fees, subject to the following changes:

- The operating allocation to the Guilford County Schools shall be \$175,165,521, resulting in an increase of \$10,000,000 in county funds from the FY 2007-2008 adopted budget. This is a reduction of \$2,500,000 from the amount included in the Recommended Budget.
- Increase the appropriation to Social Services by \$230,000 for Communities in Schools.
- Increase the appropriation to Public Health by \$250,000 to be held in reserve for a southeast health clinic.
- Appropriate \$250,000 for arts programs as follows: \$100,000 to the Arts Council of Greater Greensboro, \$75,000 to the High Point Area Arts Council, \$50,000 to the Atelier Museum, and \$25,000 to the North Carolina Shakespeare Festival.
- Increase appropriation to Tax by \$94,500 for three new reappraisal-related positions (start date of January 1, 2009).
- Increase the number of new EMT/Logistic Technicians from two to four and amend the start date included in the Recommended Budget from 10/1/08 to 1/1/09, resulting in an increase in the appropriation to Emergency Services of \$15,200.
- Amend the start date for the eight Law Enforcement positions included in the Recommended Budget from 10/1/08 to 1/1/09, resulting in reduction in the appropriation to Law Enforcement of \$150,000.
- Adjust fees for Emergency Medical Services by \$225,000, resulting in a decrease in county funds required to balance the budget of \$225,000.
- Appropriate \$500,000 from the County Building Construction Fund's fund balance to pay for the one-time \$500,000 increase in GTCC's capital allocation.
- Appropriate an additional \$1,000,000 from the General Fund's fund balance.

And that the countywide tax rate for FY 2008-2009 is increased by 4.60 cents from 69.14 cents to 73.74 cents per \$100 of assessed valuation.

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF GUILFORD COUNTY  
FOR THE FISCAL YEAR 2008-2009**

I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the 19th day of June, 2008:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2008, and ending June 30, 2009, the amounts in the following sections are hereby appropriated:

Section 1. That for the said fiscal year there is hereby appropriated for the GENERAL FUND the following:

COUNTY COMMISSIONERS	465,224
COUNTY ADMINISTRATION	1,780,426
COUNTY ATTORNEY	608,493
CLERK TO THE BOARD	189,401
INTERNAL AUDIT	404,333
BUDGET & MANAGEMENT	491,979
FINANCE	2,499,103
PURCHASING	502,855
FACILITIES	4,944,524
PROPERTY MANAGEMENT/COURTS	1,707,281
INFORMATION SERVICES	8,490,505
HUMAN RESOURCES	4,738,029
PARKING & FLEET OPERATIONS	678,593
DEBT SERVICE	69,706,993
TAX	6,453,666
REGISTER OF DEEDS	3,069,335
ELECTIONS	2,639,427
PUBLIC HEALTH	39,504,684
MENTAL HEALTH	42,055,037
COORDINATED SERVICES	655,919
SOCIAL SERVICES	72,341,577
CHILD SUPPORT ENFORCEMENT	6,119,393
VETERANS' SERVICES	113,184
TRANSPORTATION - HUMAN SERVICES	3,207,479
SPECIAL ASSISTANCE TO ADULTS	3,560,016
TEMPORARY ASSISTANCE - NEEDY FAMILIES	15,000
MEDICAL ASSISTANCE	14,337,670
EMERGENCY SERVICES	22,775,838
COURT ALTERNATIVES	3,148,223
OTHER PROTECTION	1,306,782
LAW ENFORCEMENT	53,714,028
ANIMAL SERVICES	2,824,094
SECURITY	1,949,790
COOPERATIVE EXTENSION SERVICE	546,052
PLANNING & DEVELOPMENT	1,441,392
INSPECTIONS	2,939,690
SOIL & WATER CONSERVATION	268,677
CAPITAL OUTLAY	700,000

SOLID WASTE	1,255,582	
CULTURE/RECREATION	6,017,048	
ECONOMIC DEVELOPMENT & ASSISTANCE	1,929,609	
EDUCATION - CURRENT EXPENSE		
GUILFORD COUNTY PUBLIC SCHOOLS	175,165,521	
GUILFORD TECHNICAL COMMUNITY COLLEGE	11,752,690	
EDUCATION - CAPITAL OUTLAY		
GUILFORD COUNTY PUBLIC SCHOOLS	7,000,000	
GUILFORD TECHNICAL COMMUNITY COLLEGE	2,000,000	
NON-DEPARTMENTAL VACANCIES/LAPSED SALARIES	(1,900,000)	
TOTAL GENERAL FUND APPROPRIATIONS		<u>586,115,142</u>

Section 2. That for the said fiscal year there is hereby appropriated for the FIRE PROTECTION DISTRICT FUNDS (as listed below) the following:

<u>Fire Protection District</u>	<u>Appropriation</u>	<u>Fire Protection District</u>	<u>Appropriation</u>
Northeast	749,972	Stokesdale	530,664
Kimesville	100,601	Summerfield	1,950,352
Alamance Comm. Fire Prot.	1,082,893	No. 14 (Franklin Blvd.)	289,639
Colfax	553,597	No. 18 (Deep River)	215,301
Guilford Coll. Comm.	392,494	No. 28 (Frieden's)	151,323
Guil-Rand	166,491	Whitsett	351,481
McLeansville	706,109	Mount Hope Comm.	412,334
Oak Ridge	1,096,676	Climax	114,539
Pincroft-Sedgefield	1,887,994	Southeast	172,839
Pleasant Garden	716,016	Julian	77,587
No. 13 (Rankin)	914,364	Gibsonville	14,015

A. That the various appropriations required for public purposes, but not necessary purposes, shall be paid from funds derived from sources other than Ad Valorem Taxes or other local taxes including Sales Tax.

NOTE: The appropriations shown in I., A. Sections 1 through 2 inclusive have been certified to this Board by the Board of Education of Guilford County, the Board of Trustees of Guilford Technical Community College, and the various Fire Protection District Commissions necessary for the operation of their respective units for the current fiscal year.

II. A. The appropriations made in I., A. Sections 1 through 2 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

GENERAL FUND:

APPROPRIATED FUND BALANCE	27,094,563	
FEDERAL/STATE FUNDS	102,498,015	
SALES TAX	77,600,000	
PROPERTY TAX	318,287,700	
OTHER REVENUES	22,009,023	
USER CHARGES	38,125,841	
TRANSFERS FROM OTHER FUNDS	500,000	
SUB-TOTAL GENERAL FUND REVENUES	<u>586,115,142</u>	
TOTAL GENERAL FUND REVENUES		<u>586,115,142</u>

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components: Fund Level - \$26,411,921; Register of Deeds - \$424,208; Public Health - \$232,331 - Law Enforcement (Inmate Welfare Fund) - \$26,103.

B. SPECIAL TAX DISTRICTS: In addition to the Countywide budget necessary for the function of the county government, Guilford County is required by law to make appropriations and to levy and collect taxes which have been authorized by the vote of the people of the special tax districts. The appropriations made in I., A., Section 2 of this ordinance are hereby funded by revenue estimates according to the following schedules:

<u>Northeast Fire Prot. Dist</u>		<u>Oak Ridge Fire Prot. Dist</u>	
Approp. Fund Bal.	49,500	Approp. Fund Bal.	79,500
Property Tax	567,816	Property Tax	804,375
Sales Tax Revenue	132,656	Sales Tax Revenue	212,801
Other	-	Other	-
	<u>749,972</u>		<u>1,096,676</u>
<u>Kimesville Fire Prot. Dist.</u>		<u>Pinecroft-Sedgefield Fire Prot. Dist.</u>	
Approp. Fund Bal.	6,500	Approp. Fund Bal.	133,500
Property Tax	73,125	Property Tax	1,358,370
Sales Tax Revenue	20,976	Sales Tax Revenue	396,124
Other	-	Other	-
	<u>100,601</u>		<u>1,887,994</u>
<u>Alamance Comm. Fire Prot. Dist.</u>		<u>Pleasant Garden Fire Prot. Dist.</u>	
Approp. Fund Bal.	56,000	Approp. Fund Bal.	27,000
Property Tax	831,891	Property Tax	536,250
Sales Tax Revenue	195,002	Sales Tax Revenue	152,766
Other	-	Other	-
	<u>1,082,893</u>		<u>716,016</u>
<u>Colfax Fire Prot Dist.</u>		<u>No. 13 (Rankin) Fire Prot. Dist</u>	
Approp. Fund Bal.	41,000	Approp. Fund Bal.	50,000
Property Tax	397,800	Property Tax	672,750
Sales Tax Revenue	114,797	Sales Tax Revenue	191,614
Other	-	Other	-
	<u>553,597</u>		<u>914,364</u>
<u>Guilford College Comm. Fire Prot. Dist.</u>		<u>Stokesdale Fire Prot. Dist.</u>	
Approp. Fund Bal.	71,000	Approp. Fund Bal.	45,500
Property Tax	93,600	Property Tax	384,375
Sales Tax Revenue	227,894	Sales Tax Revenue	100,789
Other	-	Other	-
	<u>392,494</u>		<u>530,664</u>
<u>Guil-Rand Fire Prot. Dist.</u>		<u>Summerfield Fire Prot. Dist.</u>	
Approp. Fund Bal.	14,500	Approp. Fund Bal.	154,000
Property Tax	117,976	Property Tax	1,411,922
Sales Tax Revenue	34,015	Sales Tax Revenue	384,430
Other	-	Other	-
	<u>166,491</u>		<u>1,950,352</u>
<u>No. 14. (Franklin Blvd.) Fire Prot. Dist.</u>		<u>Mount Hope Comm. Fire Prot. Dist.</u>	
Approp. Fund Bal.	28,200	Approp. Fund Bal.	26,500
Property Tax	204,750	Sales Tax Revenue	81,634
Sales Tax Revenue	56,689	Property Tax	304,200
Other	-	Other	-
	<u>289,639</u>		<u>412,334</u>

<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist</u>	
Approp. Fund Bal.	21,500	Approp. Fund Bal.	8,400
Property Tax	150,150	Property Tax	83,600
Sales Tax Revenue	43,651	Sales Tax Revenue	22,539
Other	-	Other	-
	<u>215,301</u>		<u>114,539</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist</u>	
Approp. Fund Bal.	15,000	Approp. Fund Bal.	10,500
Property Tax	103,740	Property Tax	125,775
Sales Tax Revenue	32,583	Sales Tax Revenue	36,564
Other	-	Other	-
	<u>151,323</u>		<u>172,839</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Bal.	14,500	Approp. Fund Bal.	4,500
Property Tax	264,966	Sales Tax Revenue	16,303
Sales Tax Revenue	72,015	Property Tax	56,784
Other	-	Other	-
	<u>351,481</u>		<u>77,587</u>
<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Bal.	45,500	Approp. Fund Bal.	500
Property Tax	501,638	Property Tax	10,726
Sales Tax Revenue	158,971	Sales Tax Revenue	2,789
Other	-	Other	-
	<u>706,109</u>		<u>14,015</u>

III. A. That the appropriations listed below are a requirement by law as set forth in the Local Government Budget and Fiscal Control Act, Chapter 159.

Section 1. That for the said fiscal year there is hereby appropriated for the COUNTY BUILDING CONSTRUCTION FUND the following:

COUNTY BUILDING CONSTRUCTION FUND

TRANSFER TO GENERAL FUND	500,000	
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS		<u>500,000</u>

Section 2. That for the said fiscal year there is hereby appropriated for the INTERNAL SERVICES FUND the following:

RISK RETENTION - LIAB./PROP./WC	2,316,333	
EMPLOYEE HEALTH CARE PLAN	30,518,109	
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS		<u>32,834,442</u>

Section 3. That for the said fiscal year there is hereby appropriated for the ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND the following:

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		<u>4,350,000</u>
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IV. A. That the appropriations made in III., A. Sections 1 through 3 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

COUNTY BUILDING CONSTRUCTION FUND

FUND BALANCE APPROPRIATED	500,000	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>500,000</u>

INTERNAL SERVICES FUND

OTHER REVENUES	32,834,442	
TOTAL INTERNAL SERVICES FUND REVENUES		32,834,442

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	4,350,000	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND REVENUES		4,350,000

NOTE: In the event the actual net proceeds from the occupancy tax exceed or fall short of the appropriated amounts, the actual net proceeds from the tax shall constitute the appropriations from the tax levy, and the Budget Officer is authorized to amend the budget upward to cover the actual revenue collected.

- V. A. The summary of all appropriations by fund is set forth in V., for the purpose of showing the total Operating Budget, including the General Fund, the Fire Protection Districts Funds, the County Building Construction Fund, the Internal Services Fund, and the Room Occupancy and Tourism Development Tax Fund.

TOTAL COUNTY BUDGET - BY FUND

SUMMARY OF APPROPRIATIONS:

GENERAL FUND		586,115,142	
FIRE PROTECTION DISTRICT FUNDS:			
Northeast	749,972		
Kimesville	100,601		
Alamance Community	1,082,893		
Colfax	553,597		
Guilford College Comm.	392,494		
Guil-Rand	166,491		
McLeansville	706,109		
Oak Ridge	1,096,676		
Pinecroft-Sedgefield	1,887,994		
Pleasant Garden	716,016		
No. 13 (Rankin)	914,364		
Stokesdale	530,664		
Summerfield	1,950,352		
No. 14 (Franklin Blvd.)	289,639		
No. 18 (Deep River)	215,301		
No. 28 (Frieden's)	151,323		
Whitsett	351,481		
Mount Hope Community	412,334		
Climax	114,539		
Southeast	172,839		
Julian	77,587		
Gibsonville	14,015		
TOTAL FIRE PROTECTION DISTRICTS		12,647,281	
COUNTY BUILDING CONSTRUCTION FUND		500,000	
INTERNAL SERVICES FUND		32,834,442	
ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		4,350,000	
SUB-TOTAL APPROPRIATIONS - ALL FUNDS			636,446,865

LESS: Transfers to Other Funds		
To General Fund	(500,000)	
Total Transfers to Other Funds		(500,000)
TOTAL APPROPRIATION - ALL FUNDS		<u>635,946,865</u>

NOTE: The General Fund Budget (Law Enforcement) includes a transfer in the amount of \$440,000 to the Law Enforcement Separation Fund, an unbudgeted fund, as provided in N.C. General Statute 159-13 (a)(3).

SUMMARY OF REVENUES:

APPROPRIATED FUND BALANCE	28,497,663	
FEDERAL/STATE FUNDS	102,498,015	
SALES TAX	80,287,602	
PROPERTY TAX	327,344,279	
OTHER REVENUES	54,843,465	
USER CHARGES	38,125,841	
OCCUPANCY TAX	4,350,000	
TRANSFER FROM OTHER FUNDS	<u>500,000</u>	
SUB-TOTAL REVENUES - ALL FUNDS		636,446,865
LESS: Transfers from Other Funds		(500,000)
TOTAL REVENUES - ALL FUNDS		<u>635,946,865</u>

VI. A. That there is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, the following countywide rates of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2008, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing countywide appropriations:

**TOTAL COUNTYWIDE TAX RATE** \$ 0.7374

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of forty-four billion, two hundred four million, five hundred thousand dollars (\$44,204,500,000) , which is 100% of the total assessed property tax valuation.

B. That there is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, the following Special District tax rates on each one hundred (\$100) valuation of estimated taxable property situated in the Special District, as listed for taxes as of January 1, 2008, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District Appropriations:

<u>Fire Protection District</u>	<u>Tax Rate</u>	<u>Fire Protection District</u>	<u>Tax Rate</u>
Northeast	\$ 0.0900	Stokesdale	\$ 0.0773
Kimesville	\$ 0.1000	Summerfield	\$ 0.0875
Alamance Community	\$ 0.1000	No. 14 (Franklin Blvd.)	\$ 0.1000
Colfax	\$ 0.1000	No. 18 (Deep River)	\$ 0.0770
Guilford College Comm.	\$ 0.0800	No. 28 (Frieden's)	\$ 0.0950
Guil-Rand	\$ 0.1000	Whitsett	\$ 0.0632
McLeansville	\$ 0.0700	Mount Hope Comm.	\$ 0.0800
Oak Ridge	\$ 0.0825	Climax	\$ 0.1000
Pincroft-Sedgefield	\$ 0.0860	Southeast	\$ 0.1000
Pleasant Garden	\$ 0.1000	Julian	\$ 0.0910
No. 13 (Rankin)	\$ 0.1000	Gibsonville	\$ 0.1000



VII.

A. That the foregoing appropriations, including salaries of individual officers and employees, schedules of expected revenues, and tax levies are based on the Annual Budget Estimate as amended or corrected and statements prepared by the Budget Officer, and this ordinance is in the form prescribed by him as provided by law.

B. That effective July 1, 2008, the Classification and Pay Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Human Resources department and approved by the County Manager, including pay and salary compensation for vehicles, clothing and other related items and the Reduction in Force Policy. Funding for the Plan and compensation items is included in the various departments as appropriate.

C. That the appropriations in the County Commissioners' department in I., A. Section 1., includes compensation to members of the Board of County Commissioners based upon the following schedule:

Chairman: Salary - \$2,025/month

Vice-Chairman: Salary - \$1,750/month

All Other Commissioners: Salary - \$1,725/month

D. That the maximum allowed expense for out of state travel for each County Commissioner is set at \$1,500/year. This amount does not include expenses for registration fees. The Board shall be provided with a quarterly report by the administrative staff, summarizing the year to date travel expenses for each Commissioner.

The County Manager is authorized to use unexpended funds in the Commissioners' travel budget at his discretion to provide additional funds to any Commissioner serving on a committee or attending meetings out of State in the event such participation would exhaust that Commissioner's out of State travel allowance. The total amount budgeted for all Commissioners' out of State travel shall not be exceeded. The County Manager shall provide the Board with a report of travel funds used for this purpose.

E. That the appropriations in the Board of Elections department in I., A. Section 1., includes compensation to members of the Board of Elections at the rate of \$25/meeting plus amounts sufficient to provide total annual compensation for the Chairman of the Board of Elections in the amount of \$4,950 and for other members in the amount of \$3,520. Precinct officials shall be compensated as follows: Chief Judges - \$135/election; Judges - \$125/election; and Assistants - \$110/election (precinct officials maintaining their Precinct Officials Certification are paid an additional \$35/election). Pursuant to G.S. 163-32, members of the Board of Elections shall also be reimbursed within budgeted funds for expenditures necessary and incidental to the discharge of their duties.

VIII.

A. That the County Manager is authorized to make expenditures from the contingency appropriation in the General Fund for items not specifically provided for elsewhere in I. Through IV. inclusive of this ordinance in the amounts not to exceed \$30,000 for each expenditure. Any such expenditure shall be reported to the Board of Commissioners at its next regular meeting.

B. That the County Manager, as Budget Officer, shall have the authority to transfer moneys from one appropriation to another within the same fund up to \$30,000 per transaction; except that funds appropriated shall not be used to create unauthorized positions; funds placed in the appropriations for merit raises shall be used solely for that purpose; and further that the County Manager shall have the authority to transfer moneys appropriated in the Technology Pool in the General Fund Capital Outlay to other departments within the General Fund for the purchase of computer hardware, software and other technological items in amounts as he deems necessary and General Fund group insurance to other departments within the General fund to adjust for projected expenditure patterns. Each such transfer shall be reported to the Board of Commissioners at its next regular meeting.

IX. A. That the County Manager is authorized to establish fees within the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc., according to guidelines that may be administratively determined or that may be established by the Board of County Commissioners.

B. That in compliance with the Public Records Law, and unless otherwise provided by law (e.g., Register of Deeds), the County establishes the following fees to receive copies of such records:

At the Courthouse and in County Offices - \$.03 per page except for copies of microfiche, which are \$.15 per fiche.

By Telephone Modem - \$360 per year plus \$.20 per minute for each minute in excess of 120 minutes in a month.

By Magnetic Tape - \$.05 per computer record. However, the fee for a complete computer file shall not exceed the actual cost of labor and materials to reproduce the file, upon request from (1) a non-profit research or educational entity, for the entity's use only; or, (2) a news media company, for that company's use only.

C. That the County Manager shall have authority to execute the following contracts, provided they comply with applicable laws and procedures and are within budgeted funds: (1) any lease agreement for one year or less; (b) any contract for apparatus, supplies, materials, equipment, services or resolution of a claim obligating less than \$90,000 in public funds, including those committing no funds; (c) any contract for construction or repair work obligating less than \$300,000 in public funds including those committing no funds; (d) amendments within budgeted funds to contracts when the amendment requires less than a \$50,000 increase in expenditure of public funds; and (e) grant agreements for public funds within budgeted amounts.

At the Manager's discretion, any lease or contract described in (a), (b), (c), (d), or (e) may nevertheless be submitted to the Board. Contracts duly approved by the Board may be executed by the Chairman or the Manager. Board action approving a contract shall be deemed to authorize necessary budget amendments.

D. That proposed projects where the estimated professional fee is in an amount less than \$30,000 for architectural, engineering and surveying services are hereby exempted from the requirements of Article 3D of Chapter 143 of the General Statutes, in accordance with G.S. 143-64.32. In addition, other particular projects may be exempted from the requirements of said Article 3D by the County Manager, in a manner which states the reasons therefore and the circumstances attendant thereto in each instance, as authorized by G.S. 143-64.32

X. A. That in accordance with G.S. 159-13.1 the Board of Commissioners adopts a financial plan to operate the Internal Service Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009, with revenue derived from fees for services, fund balances, and other miscellaneous revenues being adequate to meet expenditures as outlined in III., A., Section 2 and IV., A.

XI. A. That in accordance with G.S. 153A-150, the Board of Commissioners adopts a plan to finance the next octennial reappraisal based on an estimated 220,000 parcels of land at a cost of \$2,300,000. Funds are appropriated for FY 2008-2009 in the Tax Department's budget to cover the cost that is estimated to be incurred during FY 2012-2013 in preparing for and conducting the revaluation. Such costs may include salaries, fringes, operating expenses and related expenditures for County appraisers and other staff employees who will conduct the revaluation.

XII. Appropriations herein above authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2008 added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.

XIII. A. That the General Fund undesignated fund balance should not be lower than 8% of General Fund budgeted expenditures which is consistent with the Local Government Commission's recommended minimum.

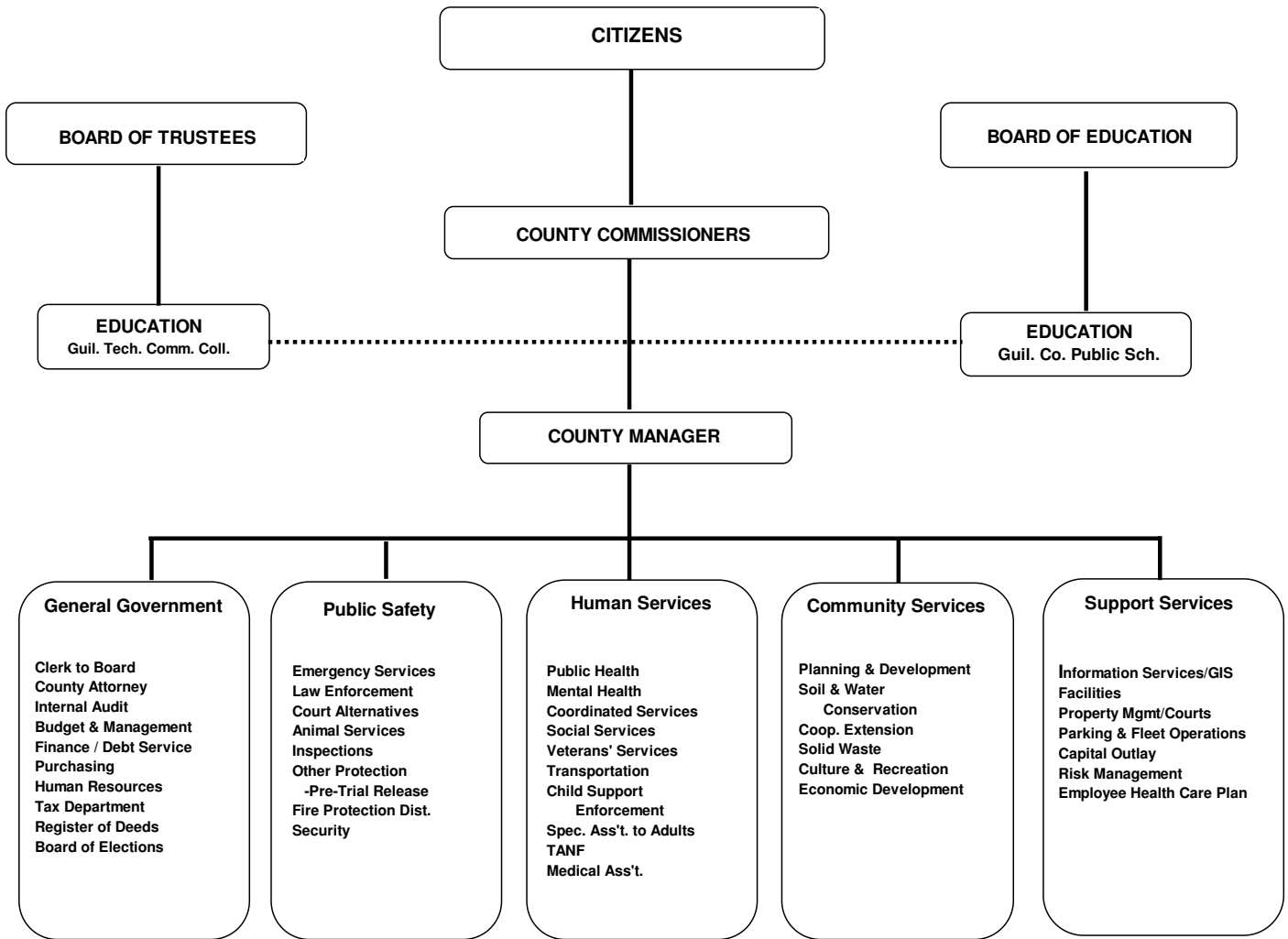
XIV. A. That copies of the ordinance shall be filed with the County Manager, Director of Finance, and Clerk to the Board.

XV. A. The effective date of this ordinance is July 1, 2008.

ADOPTED this the 19th day of June, 2008.



**GUILFORD COUNTY, NORTH CAROLINA**  
**Operational Structure for Budgetary**  
**Allocation & Management**



Constitutional and Statutory officers are included for administrative coordination and support purposes.

## Summary of Adopted FY 2008-09 Budget All Budgeted Funds

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%

### General Fund

The General Fund is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Most county services are accounted for in this fund. More detail about General Fund revenues and expenditures is included on pages 40 - 76.

#### Expenditures

##### Category

Personnel Services	\$ 164,738,596	\$ 172,729,510	\$ 173,467,856	\$ 178,396,329	\$ 5,666,819	3.3%
Operating Expenses*	\$ 251,579,080	\$ 267,560,014	\$ 275,853,608	\$ 289,307,234	\$ 21,747,220	8.1%
Human Services Assistance	\$ 48,833,480	\$ 54,697,047	\$ 55,676,299	\$ 47,601,916	\$ (7,095,131)	-13.0%
Debt - Bonds & BB&T*	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
Other	\$ (1,154,517)	\$ (3,084,726)	\$ (1,624,961)	\$ (3,245,350)	\$ (160,624)	5.2%
Capital Outlay	\$ 3,224,137	\$ 5,055,129	\$ 5,170,773	\$ 4,348,020	\$ (707,109)	-14.0%

\* Adopted amounts used for debt and Education capital.

<b>TOTAL Expenditures</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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##### Service Area

General Government	\$ 20,819,128	\$ 24,001,780	\$ 23,414,884	\$ 23,842,271	\$ (159,509)	-0.7%
Education & School Debt*	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
Human Services	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
Public Safety	\$ 77,720,299	\$ 82,607,813	\$ 86,493,992	\$ 88,658,445	\$ 6,050,632	7.3%
Support Services	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
Community Services	\$ 9,489,884	\$ 10,548,769	\$ 12,329,045	\$ 11,458,360	\$ 909,591	8.6%
Non-School Debt - Bonds & BB&T*	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%

\* Adopted amounts used for debt and Education capital.

<b>Sub-Total</b>	<b>\$ 508,511,338</b>	<b>\$ 550,011,824</b>	<b>\$ 561,580,427</b>	<b>\$ 588,015,142</b>	<b>\$ 38,003,318</b>	<b>6.9%</b>
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#### LESS:

Vacancy/Position Reduction Savings	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
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<b>TOTAL Expenditures</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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#### Revenues & Fund Balance Used

Property Taxes	\$ 275,789,609	\$ 289,097,221	\$ 289,097,221	\$ 318,287,700	\$ 29,190,479	10.1%
Federal & State Funds	\$ 84,569,792	\$ 90,610,966	\$ 95,129,938	\$ 102,498,015	\$ 11,887,049	13.1%
Sales Tax	\$ 85,961,732	\$ 85,250,000	\$ 85,320,171	\$ 77,600,000	\$ (7,650,000)	-9.0%
User Charges	\$ 36,725,316	\$ 33,573,950	\$ 33,612,049	\$ 38,125,841	\$ 4,551,891	13.6%
Other	\$ 29,324,312	\$ 25,465,645	\$ 25,830,663	\$ 22,509,023	\$ (2,956,622)	-11.6%
	\$ 512,370,762	\$ 523,997,782	\$ 528,990,042	\$ 559,020,579	\$ 35,022,797	6.7%

Fund Balance Used (all sources)*	\$ (3,859,424)	\$ 25,264,042	\$ 31,858,485	\$ 27,094,563	\$ 1,830,521	7.2%
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\*May not match fiscal reports due to assumptions noted in Expenditure table.

<b>TOTAL All Sources of Funds</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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**Summary of Adopted FY 2008-09 Budget**  
**All Budgeted Funds**

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%

**Internal Services Fund**

The Internal Services Fund accounts for risk retention and health care funding services provided to other departments of the County on a cost reimbursement basis. Additional detail regarding the components in the Internal Services Fund is included on page 170 in the *Other Funds* section.

**Expenditures**

Risk Retention - Liability, Property, WC:						
Personnel Services	\$ 330,840	\$ 339,272	\$ 339,272	\$ 340,321	\$ 1,049	0.3%
Operating	\$ 1,309,494	\$ 1,719,172	\$ 1,753,324	\$ 1,976,012	\$ 256,840	14.9%
	\$ 1,640,333	\$ 2,058,444	\$ 2,092,596	\$ 2,316,333	\$ 257,889	12.5%
Health Care & Wellness						
Operating	\$ 26,379,645	\$ 29,525,773	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
<b>TOTAL Expenditures</b>	<b>\$ 28,019,979</b>	<b>\$ 31,584,217</b>	<b>\$ 31,618,369</b>	<b>\$ 32,834,442</b>	<b>\$ 1,250,225</b>	<b>4.0%</b>

**Revenues & Fund Balance Used**

Risk Retention - Liability, Property, WC:						
User Charges	\$ 1,976,034	\$ 2,058,444	\$ 2,058,444	\$ 1,416,324	\$ (642,120)	-31.2%
Other	\$ 1,242,797	\$ -	\$ -	\$ 900,009	\$ 900,009	
	\$ 3,218,830	\$ 2,058,444	\$ 2,058,444	\$ 2,316,333	\$ 257,889	12.5%
Fund Balance Used - Risk	\$ (1,578,497)	\$ -	\$ 34,152	\$ -	\$ -	
Health Care & Wellness						
User Charges	\$ 28,140,565	\$ 29,525,773	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
Other	\$ (332,929)	\$ -	\$ -	\$ -	\$ -	
	\$ 27,807,636	\$ 29,525,773	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
Fund Balance Used - Health	\$ (1,427,990)	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL All Sources of Funds</b>	<b>\$ 28,019,979</b>	<b>\$ 31,584,217</b>	<b>\$ 31,618,369</b>	<b>\$ 32,834,442</b>	<b>\$ 1,250,225</b>	<b>4.0%</b>

**Room Occupancy and Tourism Development Fund**

The Greensboro/Guilford County Tourism Development Authority (the Authority) is a public authority created to promote activities and programs which encourage travel and tourism to the area. Guilford County levies the occupancy tax which is the major sources of revenues for the Authority. The Room Occupancy and Tourism Development Fund accounts for the receipt and transfer of occupancy tax revenues to the Authority.

**Expenditures**

Operating	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
<b>TOTAL Expenditures</b>	<b>\$ 4,419,986</b>	<b>\$ 4,306,837</b>	<b>\$ 4,700,837</b>	<b>\$ 4,350,000</b>	<b>\$ 43,163</b>	<b>1.0%</b>

**Revenues & Fund Balance Used**

Other - Occupancy Tax	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
Fund Balance Used	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL All Sources of Funds</b>	<b>\$ 4,419,986</b>	<b>\$ 4,306,837</b>	<b>\$ 4,700,837</b>	<b>\$ 4,350,000</b>	<b>\$ 43,163</b>	<b>1.0%</b>

**Summary of Adopted FY 2008-09 Budget  
All Budgeted Funds**

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%

**Emergency Telephone System Fund**

The Emergency Telephone System Fund accounts for the proceeds of 911 Hardwire charges remitted to Guilford County for the operation of the Guilford-Metro 911 Emergency Communications system. Beginning in the middle of FY 2007-2008, proceeds will be forwarded by the State directly to the City of Greensboro. As a result, no activity is budgeted in this fund for FY 2008-09.

**Expenditures**

Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Operating	\$ 1,167,166	\$ -	\$ 825,776	\$ -	\$ -	\$ -	-	-
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
<b>TOTAL Expenditures</b>	<b>\$ 1,167,166</b>	<b>\$ -</b>	<b>\$ 825,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

**Revenues & Fund Balance Used**

Federal & State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Other	\$ 788,590	\$ -	\$ 790,000	\$ -	\$ -	\$ -	-	-
	\$ 788,590	\$ -	\$ 790,000	\$ -	\$ -	\$ -	-	-
Fund Balance	\$ 378,576	\$ -	\$ 35,776	\$ -	\$ -	\$ -	-	-
<b>TOTAL All Sources of Funds</b>	<b>\$ 1,167,166</b>	<b>\$ -</b>	<b>\$ 825,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

**Fire Protection District Funds**

Transactions relating to the operation of the Fire Protection Districts in the County are reflected in these individual funds. Each district is funded, in large part, from a special district tax levied on the property in the district, with the proceeds of that tax dedicated for use in that district. The Board of Commissioners with the adoption of the Budget Ordinance establishes the tax rate for each district annually. The districts also receive funding from their share of the local option sales taxes levied by the County. The proposed budget holds fire districts "harmless" from the reduction in sales tax revenues as a result of the recent Medicaid Relief legislation. All the funds are consolidated here. For information about a specific Fire District, please refer to pages 174-175 in the *Other Funds* tab.

**Expenditures**

Operating	\$ 11,865,407	\$ 12,500,760	\$ 12,500,760	\$ 12,647,281	\$ 146,521	1.2%
<b>TOTAL Expenditures</b>	<b>\$ 11,865,407</b>	<b>\$ 12,500,760</b>	<b>\$ 12,500,760</b>	<b>\$ 12,647,281</b>	<b>\$ 146,521</b>	<b>1.2%</b>

**Revenues & Fund Balance Used**

Property Taxes	\$ 9,275,175	\$ 9,244,671	\$ 9,244,671	\$ 9,056,579	\$ (188,092)	-2.0%
Sales Taxes	\$ 2,876,775	\$ 2,718,707	\$ 2,721,514	\$ 2,687,602	\$ (31,105)	-1.1%
Other	\$ 160,032	\$ 113,075	\$ 113,075	\$ -	\$ (113,075)	
	\$ 12,311,982	\$ 12,076,453	\$ 12,079,260	\$ 11,744,181	\$ (332,272)	-2.8%
Fund Balance	\$ (446,575)	\$ 424,307	\$ 421,500	\$ 903,100	\$ 478,793	112.8%
<b>TOTAL All Sources of Funds</b>	<b>\$ 11,865,407</b>	<b>\$ 12,500,760</b>	<b>\$ 12,500,760</b>	<b>\$ 12,647,281</b>	<b>\$ 146,521</b>	<b>1.2%</b>



**Summary of Adopted FY 2008-09 Budget  
All Budgeted Funds**

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%

**County Building Construction Fund (Excludes Bond Proceeds and School Capital Transfers)**

The County Building Construction Fund reflects transactions associated with the financing and construction of certain capital assets and improvements.

The transfer of \$500,000 approved for FY 2008-09 will be used to offset one-time capital needs of Guilford Technical Community College. These funds will come from money set aside in previous years by the Board for future capital needs.

**Expenditures**

Other - Transfer Out	\$ -	\$ 1,115,000	\$ 1,115,000	\$ 500,000	\$ (615,000)	-55.2%
<b>TOTAL Expenditures</b>	<b>\$ -</b>	<b>\$ 1,115,000</b>	<b>\$ 1,115,000</b>	<b>\$ 500,000</b>	<b>\$ (615,000)</b>	<b>-55.2%</b>

**Revenues & Fund Balance Used**

Other	\$ 1,811,086	\$ -	\$ -	\$ -	\$ -	-
Other - Sale of Capital Assets	\$ 1,899,999	\$ -	\$ -	\$ -	\$ -	-
Other - Transfer from General Fund	\$ 965,418	\$ -	\$ -	\$ -	\$ -	-
	\$ 4,676,503	\$ -	\$ -	\$ -	\$ -	-
Fund Balance	\$ (4,676,503)	\$ 1,115,000	\$ 1,115,000	\$ 500,000	\$ (615,000)	-55.2%
<b>TOTAL All Sources of Funds</b>	<b>\$ -</b>	<b>\$ 1,115,000</b>	<b>\$ 1,115,000</b>	<b>\$ 500,000</b>	<b>\$ (615,000)</b>	<b>-55.2%</b>

**Summary of Adopted FY 2008-09 Budget  
All Budgeted Funds**

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%

**Summary - All Budgeted Funds**

**Expenditures**

*Category*

Personnel Services	\$ 165,069,436	\$ 173,068,782	\$ 173,807,128	\$ 178,736,650	\$ 5,667,868	3.3%
Operating Expenses*	\$ 296,720,778	\$ 315,612,556	\$ 325,160,078	\$ 338,798,636	\$ 23,186,080	7.3%
Human Services Assistance	\$ 48,833,480	\$ 54,697,047	\$ 55,676,299	\$ 47,601,916	\$ (7,095,131)	-13.0%
Debt - Bonds & BB&T*	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
Other	\$ (1,154,517)	\$ (1,969,726)	\$ (509,961)	\$ (2,745,350)	\$ (775,624)	39.4%
Capital Outlay	\$ 3,224,137	\$ 5,055,129	\$ 5,170,773	\$ 4,348,020	\$ (707,109)	-14.0%

\* Adopted amounts used for debt and Education capital.

**TOTAL Expenditures** \$ **553,983,875** \$ **598,768,638** \$ **611,609,269** \$ **636,446,865** \$ **37,678,227** **6.3%**

*Service Area*

General Government	\$ 48,839,107	\$ 56,700,997	\$ 56,148,253	\$ 57,176,713	\$ 475,716	0.8%
Education & School Debt*	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
Human Services	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
Public Safety	\$ 90,752,872	\$ 95,108,573	\$ 99,820,528	\$ 101,305,726	\$ 6,197,153	6.5%
Support Services	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
Community Services	\$ 13,909,870	\$ 14,855,606	\$ 17,029,882	\$ 15,808,360	\$ 952,754	6.4%
Non-School Debt - Bonds & BB&T*	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%

\* Adopted amounts used for debt and Education capital.

Sub-Total \$ 553,983,875 \$ 599,518,638 \$ 612,341,169 \$ 638,346,865 \$ 38,828,227 6.5%

LESS:

Vacancy/Position Reduction Savings \$ - \$ (750,000) \$ (731,900) \$ (1,900,000) \$ (1,150,000) 153.3%

**TOTAL Expenditures** \$ **553,983,875** \$ **598,768,638** \$ **611,609,269** \$ **636,446,865** \$ **37,678,227** **6.3%**

LESS:

Transfers between Funds \$ (965,418) \$ (1,115,000) \$ (1,115,000) \$ (500,000) \$ 615,000 -55.2%

Internal Fund User Charges \$ (30,116,598) \$ (31,584,217) \$ (31,584,217) \$ (31,934,433) \$ (350,216) 1.1%

**Net Expenditures** \$ **522,901,859** \$ **566,069,421** \$ **578,910,052** \$ **604,012,432** \$ **37,943,011** **6.7%**

**Revenues & Fund Balance Used**

Property Taxes	\$ 285,064,784	\$ 298,341,892	\$ 298,341,892	\$ 327,344,279	\$ 29,002,387	9.7%
Federal & State Funds	\$ 84,569,792	\$ 90,610,966	\$ 95,129,938	\$ 102,498,015	\$ 11,887,049	13.1%
Sales Tax	\$ 88,838,506	\$ 87,968,707	\$ 88,041,685	\$ 80,287,602	\$ (7,681,105)	-8.7%
User Charges	\$ 66,841,915	\$ 65,158,167	\$ 65,196,266	\$ 70,060,274	\$ 4,902,107	7.5%
Other	\$ 40,279,291	\$ 29,885,557	\$ 31,434,575	\$ 27,759,032	\$ (2,126,525)	-7.1%
	\$ 565,594,288	\$ 571,965,289	\$ 578,144,356	\$ 607,949,202	\$ 35,983,913	6.3%

Fund Balance Used (all sources)\* \$ (11,610,413) \$ 26,803,349 \$ 33,464,913 \$ 28,497,663 \$ 1,694,314 6.3%

\*May not match fiscal reports due to assumptions noted in Expenditure table.

**TOTAL Revenues/Fund Balance** \$ **553,983,875** \$ **598,768,638** \$ **611,609,269** \$ **636,446,865** \$ **37,678,227** **6.3%**

LESS:

Transfers between Funds \$ (965,418) \$ (1,115,000) \$ (1,115,000) \$ (500,000) \$ 615,000 -55.2%

Internal Fund User Charges \$ (30,116,598) \$ (31,584,217) \$ (31,584,217) \$ (31,934,433) \$ (350,216) 1.1%

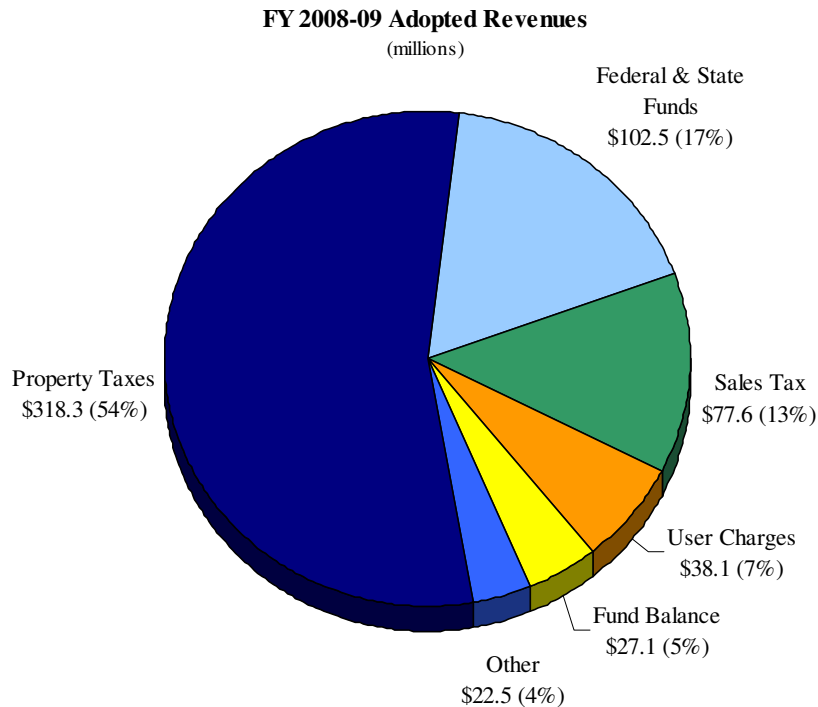
**Net Revenues/Fund Balance** \$ **522,901,859** \$ **566,069,421** \$ **578,910,052** \$ **604,012,432** \$ **37,943,011** **6.7%**



## General Fund Revenues

*All sources of funds*

The Property Tax generates 54% of all General Fund revenues appropriated by the County. The next largest sources of revenue are Federal and State funds (17%) and the Sales Tax (13%). All other revenues contribute the remaining 16%.

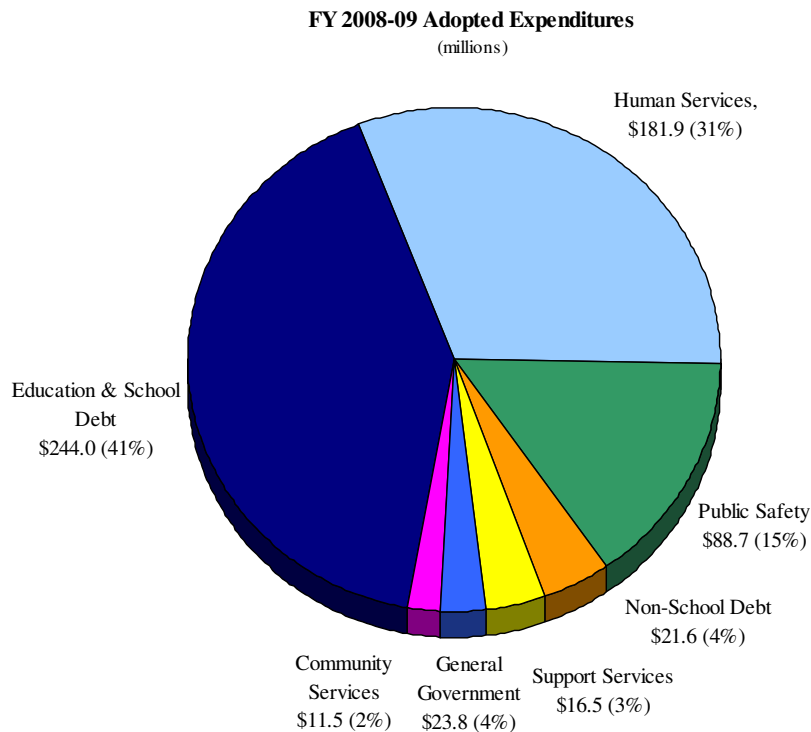


	FY 2006-07	FY 2007-08	FY 2008-09	Change	
	Actual	Adopted Budget	Adopted Budget	\$	%
Property Taxes	\$ 275,789,609	\$ 289,097,221	\$ 318,287,700	\$ 29,190,479	10.1%
Federal & State Funds	\$ 84,569,792	\$ 90,610,966	\$ 102,498,015	\$ 11,887,049	13.1%
Sales Tax	\$ 85,961,732	\$ 85,250,000	\$ 77,600,000	\$ (7,650,000)	-9.0%
User Charges	\$ 36,725,316	\$ 33,573,950	\$ 38,125,841	\$ 4,551,891	13.6%
Fund Balance	\$ (3,859,425)	\$ 25,264,042	\$ 27,094,563	\$ 1,830,521	7.2%
Other	\$ 29,324,313	\$ 25,465,645	\$ 22,509,023	\$ (2,956,622)	-11.6%
<b>Total</b>	<b>\$ 508,511,337</b>	<b>\$ 549,261,824</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>

# General Fund Expenditures

*All sources of funds*

The total adopted General Fund budget, including all sources of funds, is \$586,115,142. The largest expenditure is for Education (41%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school facilities. Human Services (e.g., Public Health and Social Services) and Public Safety (e.g., Sheriff, Jail Operations, Emergency Medical Services, etc.) comprise 31% and 15%, respectively, of the total budget. All other functions represent 13% of total expenditures.



	FY 2006-07	FY 2007-08	FY 2008-09	Change	
	Actual	Adopted Budget	Adopted Budget	\$	%
Education & School Debt*	\$204,462,786	\$222,849,429	\$244,025,871	\$21,176,442	9.5%
Non-School Debt*	\$11,753,635	\$13,912,270	\$21,599,333	\$7,687,063	55.3%
Public Safety	\$77,720,299	\$82,607,813	\$88,658,445	\$6,050,632	7.3%
Human Services	\$167,074,336	\$179,552,482	\$181,909,959	\$2,357,477	1.3%
Community Services	\$9,489,884	\$10,548,769	\$11,458,360	\$909,591	8.6%
General Government	\$20,819,128	\$24,001,780	\$23,842,271	(\$159,509)	-0.7%
Support Services	\$17,191,269	\$16,539,281	\$16,520,903	(\$18,378)	-0.1%
<b>Sub-Total</b>	<b>\$508,511,337</b>	<b>\$550,011,824</b>	<b>\$588,015,142</b>	<b>\$38,003,318</b>	<b>6.9%</b>
LESS:					
Vacancy/postion savings to be obtained.	\$0	(\$750,000)	(\$1,900,000)	(\$1,150,000)	153.3%
<b>Total</b>	<b>\$508,511,337</b>	<b>\$549,261,824</b>	<b>\$586,115,142</b>	<b>\$36,853,318</b>	<b>6.7%</b>

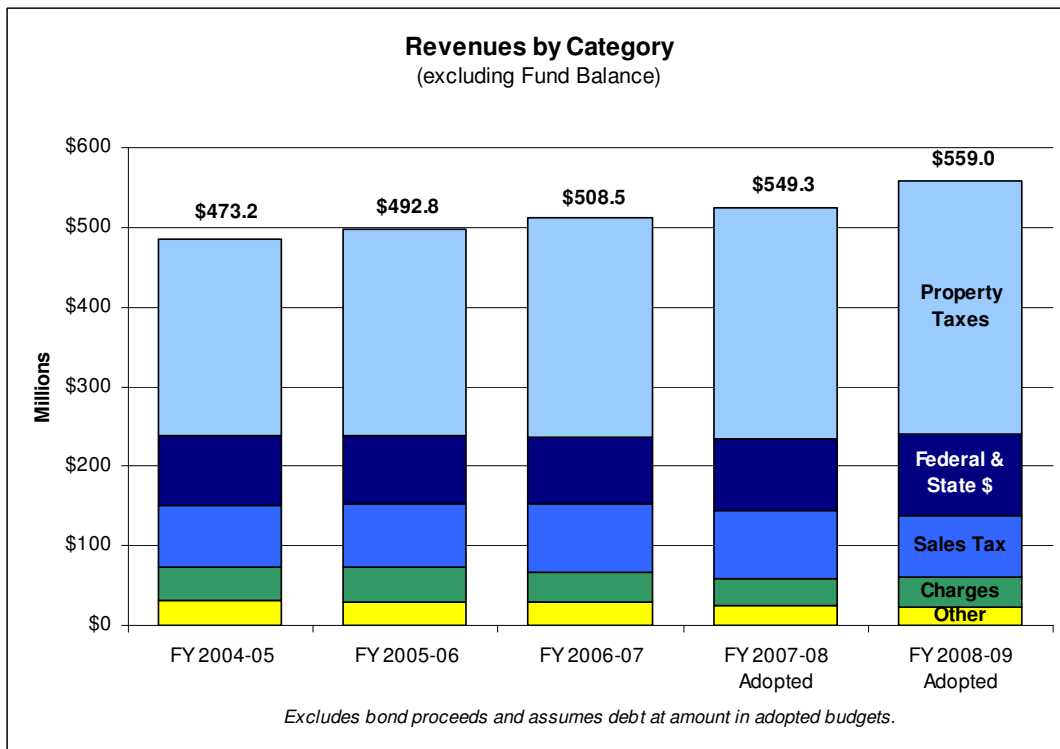
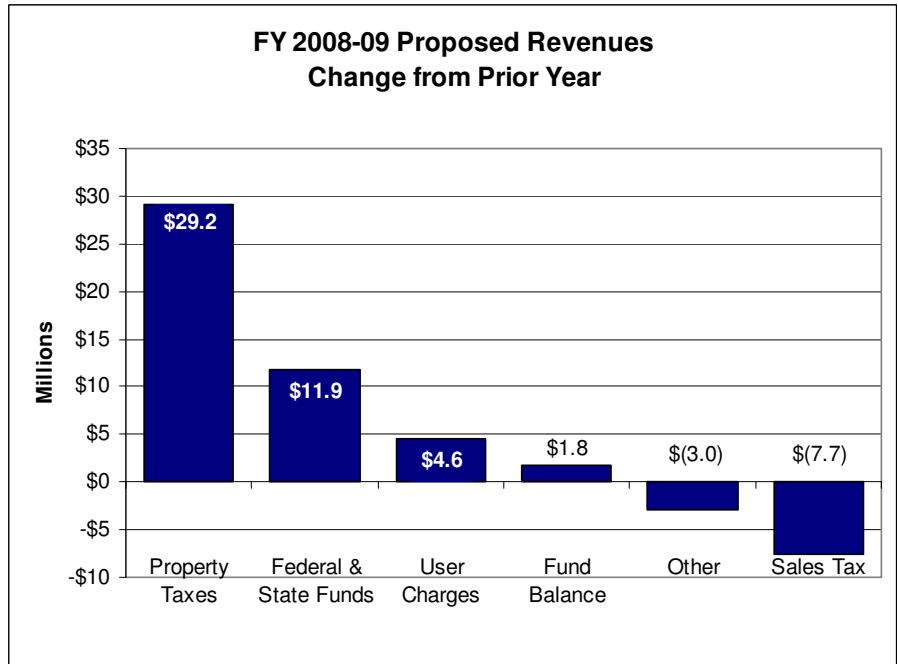
\* Represents adopted amounts for debt.

# General Fund Revenues

Proposed General Fund revenues and appropriated fund balance for FY 2008-09 total \$586,115,142. This is 6.7% (\$36.85 million) higher than the budget approved for FY 2007-08. Property Tax revenues will account for 54% of the total revenue budget next fiscal year. The next largest sources of funds for general county operations are Federal and State Funds (17%) and Sales Tax revenues (13%).

The FY 2008-09 adopted budget includes a general county wide tax rate of \$0.7374 for each \$100 of assessed property valuation. This is an increase of 4.6 cents over the tax rate during FY 2008-09. Property Tax revenues, including payments and penalties for taxes due in prior years, will increase \$29.2 million in FY 2008-09. In addition, the County expects an increase in Federal and State funds (+\$11.9 million) and revenues derived from User Charges/Fees (+\$4.6 million).

Recent state legislation tied to Medicaid relief will result in the state retaining a portion of sales tax revenues previously received by Guilford County. As a result, sales tax revenues are expected to fall by \$7.7 million. Additional details regarding the county's revenues are available on the following pages.

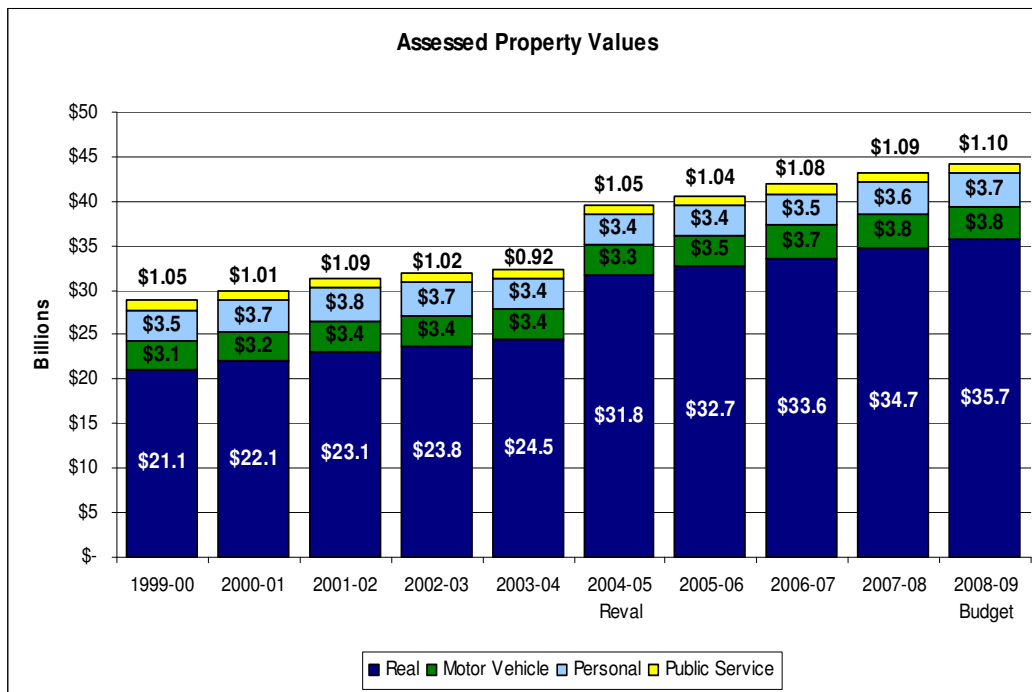


Property tax revenues are the largest source of funds for Guilford County. Property tax revenues are based on the assessed value of property in the county, the tax rate set by the Board of Commissioners, and a collection rate that represents the actual percentage of the total tax levy the county can reasonably expect to collect. For FY 2008-2009, the ad valorem property tax is estimated to generate approximately 54% of total General Fund revenues, or nearly \$318.3 million. Current year taxes (i.e., taxes paid on time) will generate \$316.3 million of the total revenues estimated for next year, while the remaining \$2,000,000 will come from payments made for taxes originally due in prior years.

*Assessed Value of Taxable Property*

Like all North Carolina counties, Guilford County levies a property tax on four general types of property: Real Property (e.g., houses, land); Motor Vehicles/Automobiles; Personal Property (e.g., boats, business machinery); and property held by businesses that is routinely moved among various jurisdictions in the course of normal business, such as property owned by utilities, railroads, and trucking companies (called Public Service property).

For FY 2008-2009, the total assessed valuation of all types of taxable property in Guilford County is estimated to be approximately \$44,204,500,000. This reflects an increase of 2.4%, slightly less than the 3% experienced in FY 2007-2008. This growth rate is based on the Tax Department’s review of activity since FY 2007-2008 values were set and uncertainty regarding economic conditions over the next fiscal year.



**Total Assessed Property Values  
All Property Types**

	99-00	00-01	01-02	02-03	03-04	Reval 04-05	05-06	06-07	07-08	Budget 08-09
Value	\$ 28.8	\$ 30.0	\$ 31.3	\$ 31.9	\$ 32.2	\$ 39.6	\$ 40.6	\$ 41.9	\$ 43.2	\$ 44.2

*Billions*

As the chart below indicates, Real and Personal property values are estimated to increase by 2.7% and 2.0%, respectively. Motor vehicle values showed no real growth from FY 2006-07 to FY 2007-08. No growth in vehicle values is projected for FY 2008-2009, reflecting the concern that discretionary consumer spending for items such as new cars will show no significant increase over the next year. Finally, Public Service property values are established by the state at 100% of value. In the fourth year following a county wide property revaluation, Public Service companies are eligible to request a reduction in property value to better reflect the current sales to assessed value ratio in the county. FY 2008-2009 is the first year Public Service companies may apply for this adjustment. As a result, no increase in value is projected for this property class.

	Percentage Change in Assessed Property Values				
	Type of Property				
	Real	Motor Vehicles	Personal	Public Service	Total
FY 2006-07	2.8%	8.4%	2.7%	3.2%	3.3%
FY 2007-08	3.4%	0.0%	3.1%	1.4%	3.1%
FY 2008-09 Estimated	2.7%	0.0%	2.0%	0.7%	2.4%

*Property Tax Rate*

The FY 2008-2009 budget includes a property tax rate of 73.74 cents for every \$100 of assessed property valuation. This represents an increase of 4.6 cents over the FY 2007-2008 rate of 69.14. In dollars, this means a property owner in Guilford County would pay \$737.40 in property taxes in FY 2008-2009 for each \$100,000 of taxable property owned. This would be an increase of \$46 (for each \$100,000 of property) over the amount paid in FY 2007-2008.

*Collection Rate*

When estimating property tax revenues, North Carolina counties must consider the fact that they will not collect 100% of the total taxes billed in a given year. To comply with this requirement, all counties, including Guilford County, apply a collection rate percentage to the estimated total property tax levy. The collection rate used cannot be more than the percentage of taxes actually collected during the prior fiscal year. In Guilford County, the overall collection rate was 98.65% in FY 2006-07.

The FY 2008-09 budget assumes a collection rate of 97.5%. This is about 1% below the maximum rate the county could use and reflects the growing concern over the strength of our national and local economies. As the level of economic uncertainty increases, so does the need to conservatively budget the county's largest source of revenue. Not only does this approach guard against a decline in property tax collections, it also provides a small margin of protection against declines in other revenues (such sales taxes) that are highly sensitive to changing economic conditions.

***Federal and State Funds***

***\$102,498,015***

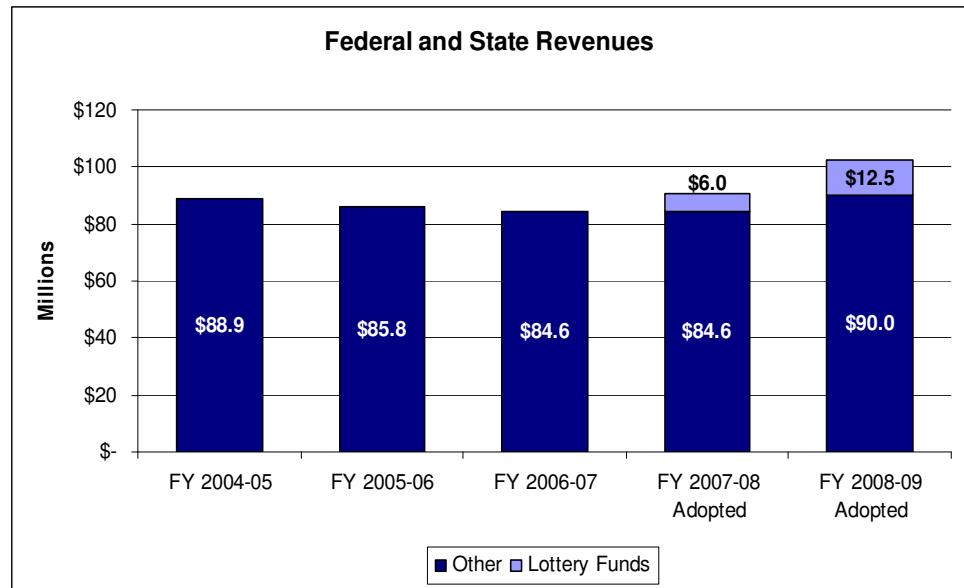
Guilford County expects to receive just under \$102.5 million in revenues from the federal and state government, or about 17.5% of total General Fund revenues. This represents an increase of nearly \$11.9 million (13.1%) over the FY 2007-08 budget.

Nearly all of the federal and state revenue expected to be received in FY 2008-2009 will be used to offset the costs for the Public Health, Social Services, and Mental Health departments. These departments are responsible for administering a number of state and federal programs (see descriptions of their services in the



Human Services section of this document) and receive outside funds for doing so. Some of the increase in this revenue source is related to the addition of 16 new positions in Social Services and Public Health. These positions will be funded 100% from additional federal and state revenues or client fees.

FY 2007-08 was the first year the County began using revenues from the state lottery to fund additional debt service for construction projects of the Guilford County Schools. Lottery funds can only be used for debt service on borrowing conducted after 2003 or for selected school capital needs. The budget includes a total of \$12.5 million of lottery funds -- \$8 million from estimated current year collections and \$4.5 million from prior year collections being held in the county's name by the state.



**Sales Tax**

**\$77,600,000**

Sales Tax revenues are expected to generate \$77,600,000 next fiscal year, or about 13.2% of total county revenues. As a result of recently enacted Medicaid relief legislation (discussed below), this amount is 9% lower than the \$82,500,000 in revenues included in the FY 2007-08 budget.

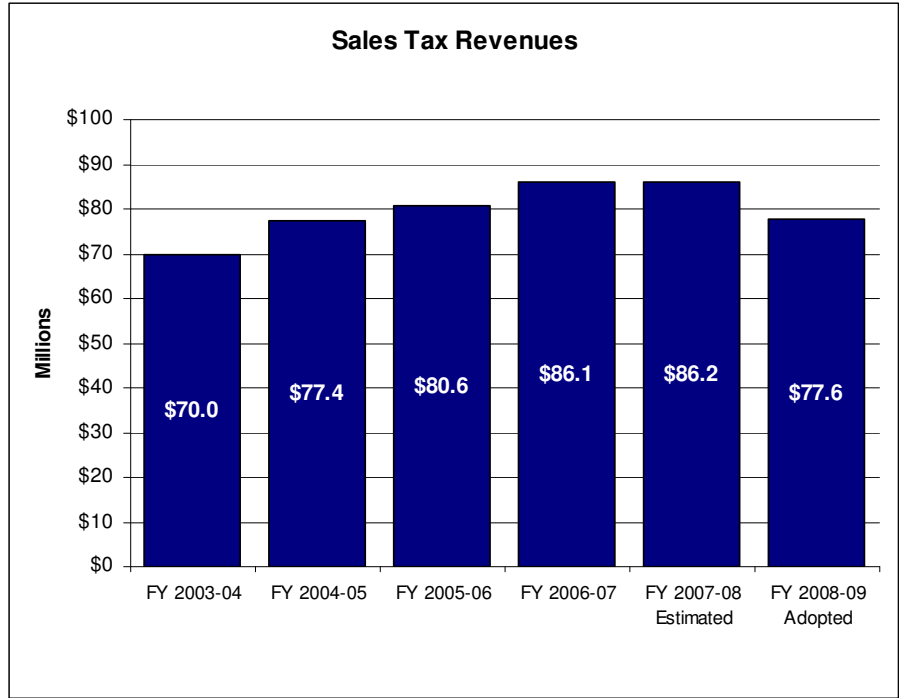
The North Carolina General Assembly allows counties to levy up to four individual local option sales taxes that total 2.5% (one 1.0% tax and three 0.50% taxes). These local taxes are in addition to the state's sales tax of up to 4.25%, depending on the product purchased. As a result, consumers pay between 2.0% and 6.75% sales tax on their purchases in Guilford County. (This allocation of sales tax will change during FY 2008-09 as discussed below.)

Although consumers pay these taxes in Guilford County, the actual amount of sales tax revenues returned to the local governments in the county depends on a number of factors, including Guilford County's share of the total state population, the strength of local collections, and sales tax performance statewide. Once the total amount of sales tax returned to the county as a whole is determined, the amount of revenue a particular local government receives is based on the unit's property tax levy compared to the levies for all local units of government during the prior fiscal year. For instance, in FY 2007-08 the property taxes levied by Guilford County Government represented 58.6% of all of the property taxes levied in the county. As a result, Guilford County can expect to receive 58.6% of the total sales tax revenues returned to county as a whole in FY 2008-09. This amount varies from year to year as both the assessed values and property tax rates change in various jurisdictions.

The state's slowing economy continues to impact sales tax revenues. At the time this budget was prepared, total year-to-date sales tax revenues distributed to all local governments in Guilford County were about 1% higher than last year, with some components showing no growth, particularly in recent months. Given the current year's weak performance and the effect rising fuel and food prices could have on discretionary

spending, this budget assumes no growth in the total amount of overall sales tax revenues returned to the county as a whole over the next fiscal year.

Beginning in October 2008, the state of North Carolina will retain the revenues generated by half of one of the 0.5% local option taxes as part of the Medicaid relief legislation approved last year by the General Assembly. In exchange for taking this revenue stream from counties, the state will pay 50% of the counties' Medicaid costs after October 2008. Because municipalities receive a portion of the sales taxes generated in their counties, the legislation also includes a provision that counties hold municipalities harmless from any sales tax losses. This hold harmless amount is projected to be nearly \$3.6 million next fiscal year. Although the relief



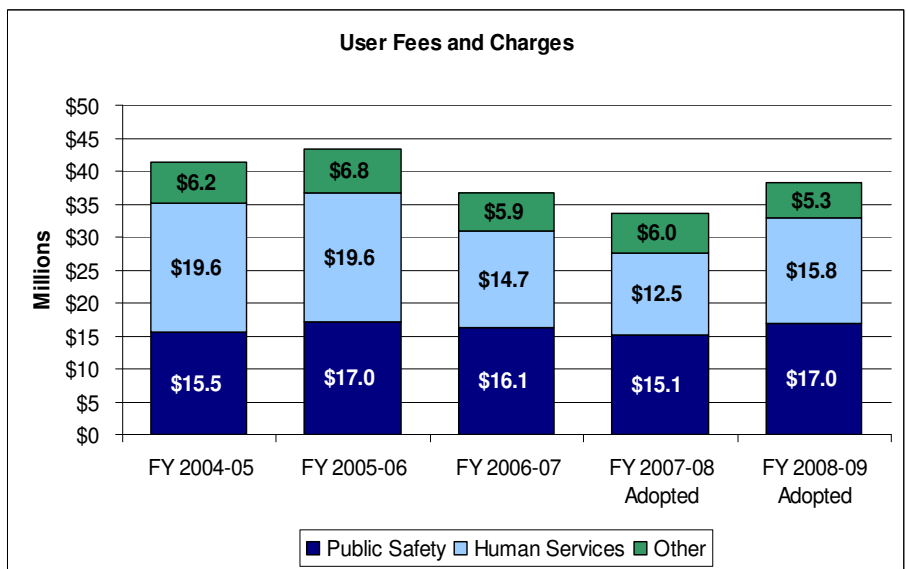
legislation does not require the county to protect fire districts or other tax districts against any sales tax losses, the adopted budget assumes \$175,000 in hold harmless funds for these districts.

The net effect of all of the items discussed above is that Guilford County Government's sales tax revenues will decline approximately 10% from the amount expected in FY 2008-09.

**User Fees and Charges**

**\$38,125,841**

Guilford County departments expect to generate over \$38.1 million from fees and other charges for services (6.5% of total), such as fees for ambulance transportation, marriage licenses, and medical visits to the Health Department and Mental Health. Most user fees and charges are collected by Public Safety and Human Services departments. The FY 2008-09 budget projects an increase of \$4.55 million, or 13.6%, over the current year's budget.



The adopted budget includes fee increases for selected Health

Department and medical transport services. Please see the detail pages for the Health Department (in the Human Services section) and Emergency Services (in the Public Safety section) for more detail.

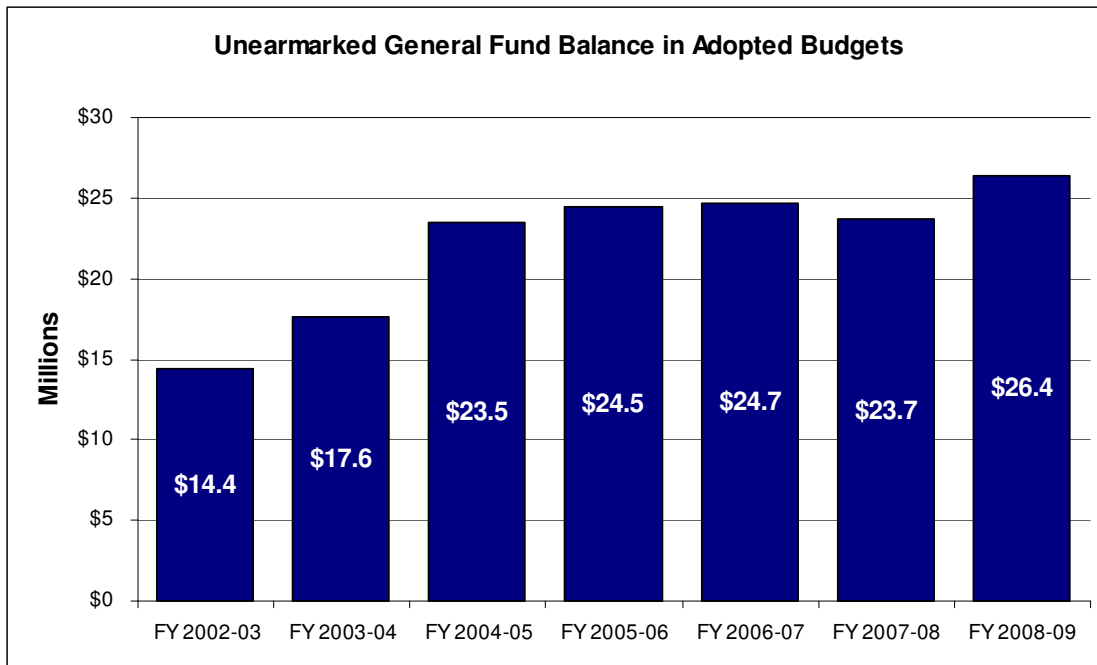
The expected receipt of additional Medicaid fees for contracted community mental health services is the primary reason for the increase in fees for FY 2008-09. Additional fees are projected for Emergency Services as budgeted revenue is projected to more accurately reflect actual revenue performance in prior years. This category also includes fees collected for planning and inspection services, court facility fees, and fees received from area municipalities for animal control and animal shelter services.

***Fund Balance (all sources)***

***\$27,094,564***

Fund Balance is the money that remains unspent after all budgeted expenditures have been made. It is generated when collected revenues exceed actual expenditures, and is important for several reasons. First, it provides cash to pay expenditures in the early part of the fiscal year before taxes are collected. In addition, it provides a source of funds during the year that can be tapped if significant unplanned expenditures occur. Finally, it may be used by the Board during the budget development process to help fund county operations.

The North Carolina Local Government Commission (LGC) recommends that counties maintain a minimum Fund Balance of 8% of General Fund expenditures to ensure sufficient funds are available to support operations and address unexpected issues. A Fund Balance of higher than 8% strengthens a local government’s financial position as it provides a greater margin of protection for operations.



The FY 2008-09 approved General Fund budget includes just over \$26.4 million of unearmarked fund balance (i.e., money that may be used for all operations). The budget also includes approximately \$683,000 in fund balance generated by, and earmarked for, certain Health Department, Law Enforcement, and Register of Deeds programs.

The chart below outlines the calculation of the Local Government Commission’s recommended reserves, as well as the total reserves associated with the FY 2008-09 budget. Due to uncertainty regarding future

economic conditions and their impact on certain revenues, such as sales tax revenues, the adopted budget assumes a fund balance reserve of 8.1%, slightly higher than the LGC’s 8% recommendation.

<b>Available Fund Balance Analysis</b>	
<b>Calculation of Recommended Reserve:</b>	
Adopted General Fund Expenditures for FY 2008-2009	\$ 586,115,142
8% Recommended Reserve per Local Government Commission	\$ 46,889,211 *
<b>Fund Balance Analysis:</b>	
Estimated Total Unreserved Fund Balance at 6/30/2008	\$ 73,800,000
LESS: 8% Recommended Reserve per Local Government Commission	<u>\$ (46,889,211)</u>
Fund Balance available above Recommended Reserve	\$ 26,910,789
LESS: Fund Balance included in Proposed Budget for FY 2008-09	<u>\$ (26,411,921)</u>
Additional Reserve above LGC Recommendation	\$ 498,868 *
<b>Proposed Reserves:</b>	
* Total Reserves	\$ 47,388,079
* Total Reserves as a % of Proposed General Fund Expenditures	8.1%

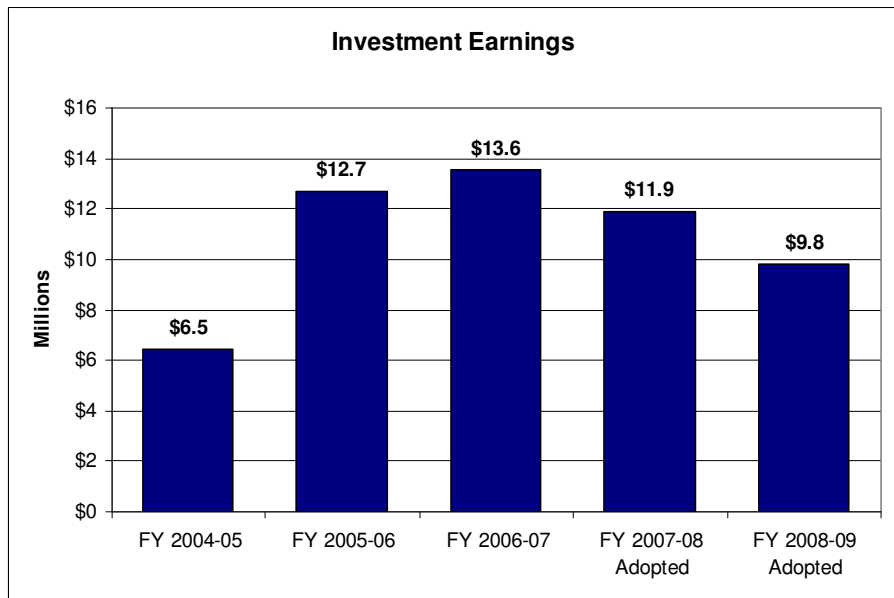
***Other Revenues***

***\$22,509,023***

In FY 2008-09, Guilford County expects to receive \$22.5 million in Other Revenues for the General Fund outside the categories listed above. These revenues are from a number of sources, including penalties for late payment of property taxes, cable television franchise revenues, and grants or donations from various organizations.

This total includes \$500,000 transferred from the County Building Construction Fund to offset the additional \$500,000 allocated to Guilford Technical Community College for one-time capital needs associated with the new northwest campus and improvements in the aviation program. These funds will come from funds set aside by the Board of Commissioners in previous years for large capital expenditures.

Also included in this category is \$9,845,000 of expected investment earnings. This represents a reduction of over \$2 million from last fiscal year and reflects weak interest rates and lower investment balances compared to the prior year.



## General Fund Revenues

Revenue Category	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
Property Taxes	\$ 275,789,609	\$ 289,097,221	\$ 289,097,221	\$ 318,287,700	\$ 29,190,479	10.1%
Federal & State Funds	\$ 84,569,792	\$ 90,610,966	\$ 95,129,938	\$ 102,498,015	\$ 11,887,049	13.1%
Sales Tax	\$ 85,961,732	\$ 85,250,000	\$ 85,320,171	\$ 77,600,000	\$ (7,650,000)	-9.0%
User Charges	\$ 36,725,316	\$ 33,573,950	\$ 33,612,049	\$ 38,125,841	\$ 4,551,891	13.6%
Other	\$ 29,324,312	\$ 25,465,645	\$ 25,830,663	\$ 22,509,023	\$ (2,956,622)	-11.6%
	\$ 512,370,762	\$ 523,997,782	\$ 528,990,042	\$ 559,020,579	\$ 35,022,797	6.7%
Fund Balance* (all sources)	\$ (3,859,424)	\$ 25,264,042	\$ 31,858,485	\$ 27,094,563	\$ 1,830,521	7.2%
<i>*May not match fiscal reports due to assumptions noted in Expenditure table.</i>						
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>

## Revenue Detail

### Property Taxes

General Fund Level	\$ 275,789,609	\$ 289,097,221	\$ 289,097,221	\$ 318,287,700	\$ 29,190,479	10.1%
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### Federal & State Funds

County Administration	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
Elections	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning And Development	\$ -	\$ -	\$ -	\$ -	\$ -	
Community & Economic Dev	\$ -	\$ -	\$ -	\$ -	\$ -	
Geographic Inform. System	\$ 21,393	\$ -	\$ -	\$ -	\$ -	
General Fund Level	\$ 1,060,902	\$ 637,000	\$ 637,000	\$ 1,405,000	\$ 768,000	120.6%
Public Health	\$ 7,124,819	\$ 6,883,723	\$ 7,792,252	\$ 7,977,237	\$ 1,093,514	15.9%
Mental Health	\$ 22,282,734	\$ 22,024,137	\$ 23,416,414	\$ 22,856,206	\$ 832,069	3.8%
Social Services	\$ 43,481,685	\$ 44,644,192	\$ 45,716,797	\$ 47,349,126	\$ 2,704,934	6.1%
Temp Asst Needy Families	\$ 15,772	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 1,349,853	\$ 2,442,099	\$ 2,442,099	\$ 2,078,751	\$ (363,348)	-14.9%
Child Support Enforcement	\$ 5,517,182	\$ 5,401,135	\$ 5,401,135	\$ 5,323,005	\$ (78,130)	-1.4%
Transportation-Human Serv	\$ 973,394	\$ 895,322	\$ 898,496	\$ 1,332,548	\$ 437,226	48.8%
Veteran Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Cooperative Extension Service	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
Coordinated Services	\$ 500,952	\$ 530,667	\$ 1,094,541	\$ 530,667	\$ -	0.0%
Law Enforcement	\$ 394,326	\$ 67,666	\$ 389,432	\$ 67,666	\$ -	0.0%
Emergency Services	\$ 742,202	\$ 52,000	\$ 178,115	\$ 45,000	\$ (7,000)	-13.5%
Court Alternatives	\$ 318,891	\$ 330,325	\$ 360,957	\$ 343,357	\$ 13,032	3.9%
Other Protection	\$ -	\$ -	\$ -	\$ -	\$ -	
Solid Waste	\$ 751,916	\$ 659,000	\$ 659,000	\$ 644,150	\$ (14,850)	-2.3%
Soil & Water Conservation	\$ 29,770	\$ 26,700	\$ 26,700	\$ 28,302	\$ 1,602	6.0%
Culture-Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	
Economic Devel & Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 12,500,000	\$ 6,500,000	108.3%
	\$ 84,569,792	\$ 90,610,966	\$ 95,129,938	\$ 102,498,015	\$ 11,887,049	13.1%

### Sales Tax

General Fund Level	\$ 85,961,732	\$ 85,250,000	\$ 85,320,171	\$ 77,600,000	\$ (7,650,000)	-9.0%
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## General Fund Revenues

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>User Charges</b>						
County Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Finance	\$ 118,710	\$ 83,500	\$ 83,500	\$ 83,500	\$ -	0.0%
Information Services	\$ 166,756	\$ 15,000	\$ 15,000	\$ 6,000	\$ (9,000)	-60.0%
Tax	\$ 1,221,981	\$ 1,290,375	\$ 1,290,375	\$ 1,344,124	\$ 53,749	4.2%
Register Of Deeds	\$ 2,800,778	\$ 2,918,080	\$ 2,918,080	\$ 2,382,610	\$ (535,470)	-18.4%
Elections	\$ 88,589	\$ 262,450	\$ 262,450	\$ 30,400	\$ (232,050)	-88.4%
Planning And Development	\$ 104,332	\$ 102,900	\$ 102,900	\$ 93,900	\$ (9,000)	-8.7%
Community & Economic Dev	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities	\$ 9,344	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
Security	\$ 66,012	\$ 54,109	\$ 54,109	\$ 54,109	\$ -	0.0%
Property Mgmt/Courts	\$ 1,286,840	\$ 1,200,000	\$ 1,200,000	\$ 1,250,000	\$ 50,000	4.2%
General Fund Level	\$ 100,535	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
Public Health	\$ 8,516,789	\$ 8,067,871	\$ 8,096,970	\$ 8,760,220	\$ 692,349	8.6%
Mental Health	\$ 5,644,991	\$ 3,903,056	\$ 3,903,056	\$ 6,496,500	\$ 2,593,444	66.4%
Social Services	\$ 469,824	\$ 438,000	\$ 445,000	\$ 485,000	\$ 47,000	10.7%
Child Support Enforcement	\$ 14,198	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.0%
Transportation-Human Serv	\$ 56,368	\$ 59,000	\$ 59,000	\$ 86,000	\$ 27,000	45.8%
Law Enforcement	\$ 3,712,882	\$ 3,535,947	\$ 3,535,947	\$ 3,612,649	\$ 76,702	2.2%
Emergency Services	\$ 7,962,348	\$ 7,115,000	\$ 7,117,000	\$ 8,919,499	\$ 1,804,499	25.4%
Inspections	\$ 1,553,741	\$ 1,736,100	\$ 1,736,100	\$ 1,546,000	\$ (190,100)	-10.9%
Court Alternatives	\$ 1,592,622	\$ 1,409,141	\$ 1,409,141	\$ 1,402,426	\$ (6,715)	-0.5%
Animal Services	\$ 1,230,687	\$ 1,248,421	\$ 1,248,421	\$ 1,439,184	\$ 190,763	15.3%
Solid Waste	\$ 6,990	\$ 8,000	\$ 8,000	\$ 6,720	\$ (1,280)	-16.0%
	\$ 36,725,316	\$ 33,573,950	\$ 33,612,049	\$ 38,125,841	\$ 4,551,891	13.6%
<b>Other</b>						
<b>Investment Earnings</b>						
Information Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Register Of Deeds	\$ 51,995	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
General Fund Level	\$ 13,556,721	\$ 11,885,000	\$ 11,885,000	\$ 9,825,000	\$ (2,060,000)	-17.3%
Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	
Law Enforcement	\$ 53,077	\$ -	\$ -	\$ -	\$ -	
	\$ 13,661,793	\$ 11,905,000	\$ 11,905,000	\$ 9,845,000	\$ (2,060,000)	-17.3%
<b>Transfers</b>						
General Fund Level	\$ -	\$ 1,115,000	\$ 1,115,000	\$ 500,000	\$ (615,000)	-55.2%
<b>Other</b>						
County Administration	\$ 608	\$ -	\$ -	\$ -	\$ -	
County Attorney	\$ 7,519	\$ -	\$ -	\$ -	\$ -	
Human Resources	\$ 2,326	\$ -	\$ -	\$ -	\$ -	
Internal Audit	\$ 1	\$ -	\$ 7,000	\$ 5,500	\$ 5,500	
Finance	\$ 186	\$ -	\$ -	\$ -	\$ -	
Purchasing	\$ 11	\$ -	\$ -	\$ -	\$ -	
Information Services	\$ 487,614	\$ -	\$ -	\$ -	\$ -	
Tax	\$ 244,235	\$ 241,000	\$ 241,000	\$ 124,000	\$ (117,000)	-48.5%
Register Of Deeds	\$ 3,876,165	\$ 3,621,000	\$ 3,621,000	\$ 3,685,600	\$ 64,600	1.8%
Elections	\$ 810	\$ 452,500	\$ 452,500	\$ 2,500	\$ (450,000)	-99.4%
Planning And Development	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Facilities	\$ 850,383	\$ 813,501	\$ 813,501	\$ 966,074	\$ 152,573	18.8%
Security	\$ 14,376	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Property Mgmt/Courts	\$ 6,846	\$ 7,180	\$ 7,180	\$ 6,684	\$ (496)	-6.9%

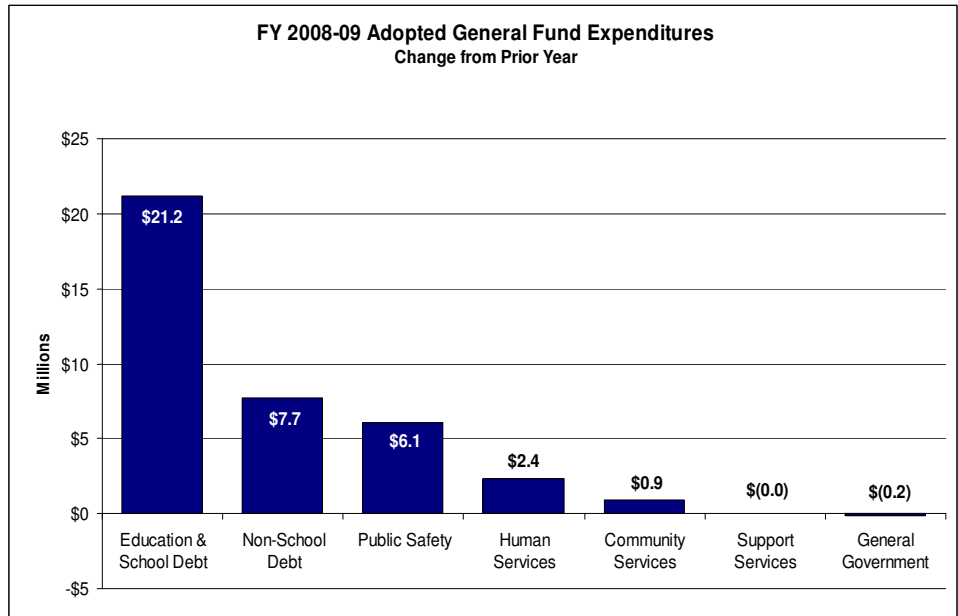
## General Fund Revenues

	Actual FY 2006-07	Adopted FY2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
Parking & Fleet Operation	\$ 310,235	\$ 340,374	\$ 340,374	\$ 286,587	\$ (53,787)	-15.8%
General Fund Level	\$ 2,310,192	\$ 2,365,000	\$ 2,365,000	\$ 2,000,000	\$ (365,000)	-15.4%
Public Health	\$ 799,484	\$ 872,663	\$ 1,136,760	\$ 1,409,464	\$ 536,801	61.5%
Mental Health	\$ 12,371	\$ 215,620	\$ 215,620	\$ 2,000	\$ (213,620)	-99.1%
Social Services	\$ 814,173	\$ 817,700	\$ 817,700	\$ 947,683	\$ 129,983	15.9%
Child Support Enforcement	\$ 413,875	\$ 325,234	\$ 325,234	\$ 325,234	\$ -	0.0%
Transportation-Human Serv	\$ 407	\$ -	\$ -	\$ -	\$ -	
Cooperative Extension Service	\$ -	\$ -	\$ 5,000	\$ -	\$ -	
Law Enforcement	\$ 1,389,074	\$ 255,400	\$ 340,865	\$ 255,200	\$ (200)	-0.1%
Emergency Services	\$ 1,467,059	\$ 1,365,026	\$ 1,368,482	\$ 1,364,643	\$ (383)	0.0%
Inspections	\$ 118	\$ 200	\$ 200	\$ 35,100	\$ 34,900	17450.0%
Court Alternatives	\$ 578	\$ -	\$ -	\$ -	\$ -	
Animal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Protection	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
Solid Waste	\$ 13,704	\$ 3,000	\$ 3,000	\$ 15,000	\$ 12,000	400.0%
Soil & Water Conservation	\$ -	\$ -	\$ -	\$ -	\$ -	
Culture-Recreation	\$ 6,300	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	0.0%
Debt Service	\$ 2,631,870	\$ 730,447	\$ 730,447	\$ 712,954	\$ (17,493)	-2.4%
	\$ 15,662,520	\$ 12,445,645	\$ 12,810,663	\$ 12,164,023	\$ (281,622)	-2.3%
Total Other	\$ 29,324,312	\$ 25,465,645	\$ 25,830,663	\$ 22,509,023	\$ (2,956,622)	-11.6%
<b>Total Revenues</b>	<b>\$ 512,370,762</b>	<b>\$ 523,997,782</b>	<b>\$ 528,990,042</b>	<b>\$ 559,020,579</b>	<b>\$ 35,022,797</b>	<b>6.7%</b>
<b>Fund Balance</b>						
General Fund Level	\$ (6,319,537)	\$ 23,745,622	\$ 29,525,661	\$ 26,411,921	\$ 2,666,299	11.2%
Information Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Register Of Deeds	\$ 956,085	\$ 435,604	\$ 435,604	\$ 424,208	\$ (11,396)	-2.6%
Elections	\$ 1,696	\$ -	\$ -	\$ -	\$ -	
Public Health	\$ 438,791	\$ 593,645	\$ 597,899	\$ 232,331	\$ (361,314)	-60.9%
Mental Health	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Law Enforcement	\$ 1,136,262	\$ -	\$ 804,414	\$ 26,103	\$ 26,103	
Inspections	\$ 6,510	\$ -	\$ -	\$ -	\$ -	
Other Protection	\$ 359,000	\$ 289,171	\$ 289,171	\$ -	\$ (289,171)	-100.0%
Solid Waste	\$ (638,231)	\$ -	\$ 5,736	\$ -	\$ -	
	\$ (3,859,424)	\$ 25,264,042	\$ 31,858,485	\$ 27,094,563	\$ 1,830,521	7.2%
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>

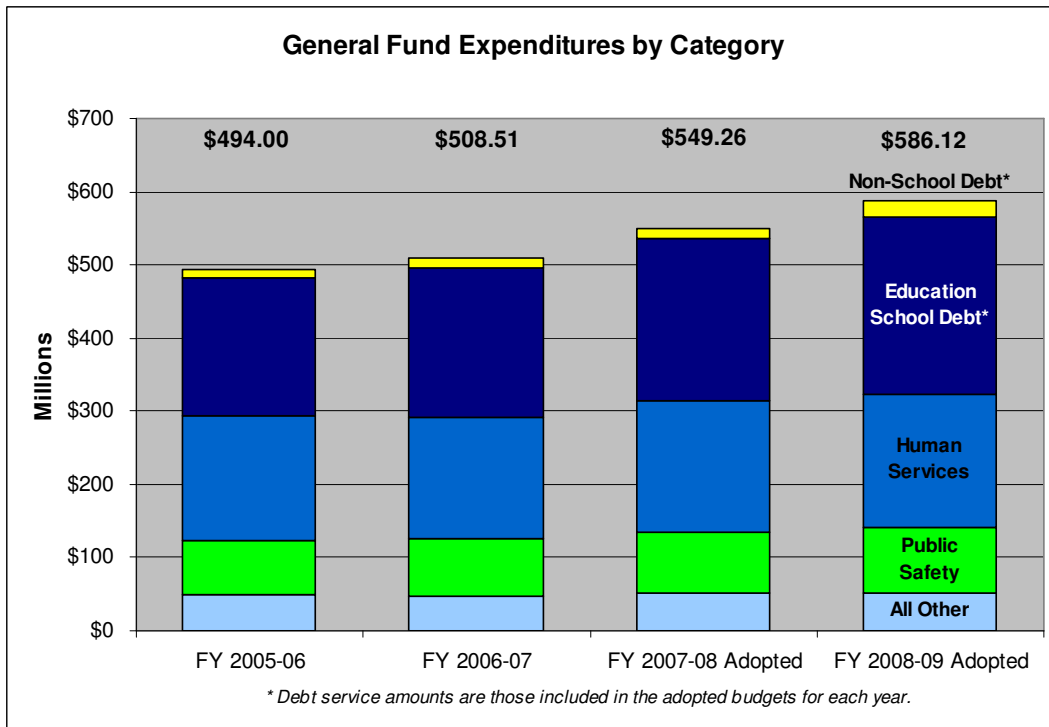
# General Fund Expenditures

General Fund expenditures for FY 2008-09 total \$586,115,142. This is 6.7% (\$36.85 million) higher than the budget approved for FY 2007-08. Education and School Debt expenditures will account for 41% of the total expense budget next fiscal year. Human Services and Public Safety services, the next largest expenditure categories, will account for 31% and 15% of expenses, respectively.

Additional funding in three areas – Education, Debt Service, and Public Safety – total \$34.9 million and account for 95% of the change in the budget. These additional funds will be used to increase the County’s operating expense allocation to the Guilford County Schools and Guilford Technical Community College and for debt service on voter-approved bonds for the Guilford County Schools. Debt Service for non-school items, such as recently passed voter-approved debt



for a new Jail and additional facilities for Guilford Technical Community College, is expected to increase by nearly \$7.7 million. Additional details regarding the County’s expenditures are available on the next several pages. Public Safety additions include new Patrol Officers, Court Bailiffs, and Emergency Medical Technicians to address service demands.





## Education and School Debt

\$244,025,871

Guilford County will spend over \$244 million in FY 2008-09 on Education and voter-approved school debt. This category of expenditure will increase by 9.5%, or nearly \$21.2 million next year, making it both the largest expenditure of county funds and the budget's largest dollar increase.

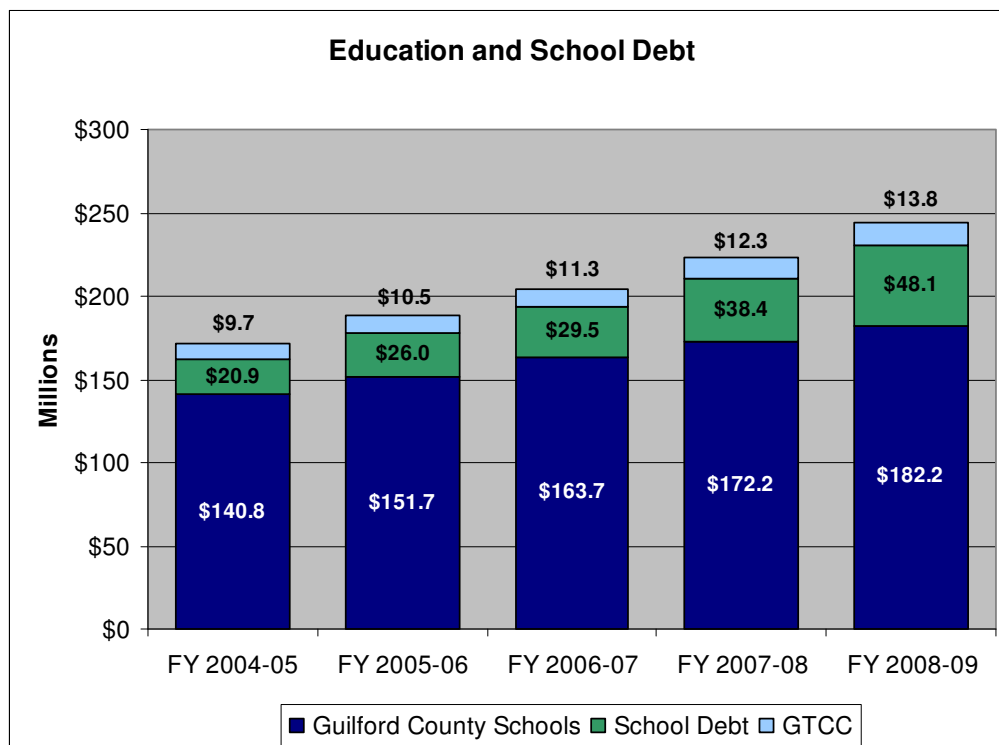
Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public schools and community college systems. Most counties appropriate a substantial portion of their budget to support Education programs.

For public school systems, the General Statutes require that the following categories be provided for mainly from local funds:

- Buildings, furniture, and apparatus
- Garage and maintenance equipment for school buses
- Liability insurance
- Maintenance of plant
- Site acquisition
- Furnishing of superintendent's office
- School building supplies
- Water supply and sewerage facilities

For community college systems, counties are required to fund maintenance and repairs to buildings and equipment, rent, utilities, costs of custodians, insurance, legal fees, vehicles and vehicle maintenance, grounds maintenance, land acquisition, and facility construction.

Guilford County appropriates funds for other items beyond the legal mandates. For instance, the County provides funds for educator salary supplements to encourage teachers to work in Guilford County and pays for locally-paid positions and programs to respond to local needs.

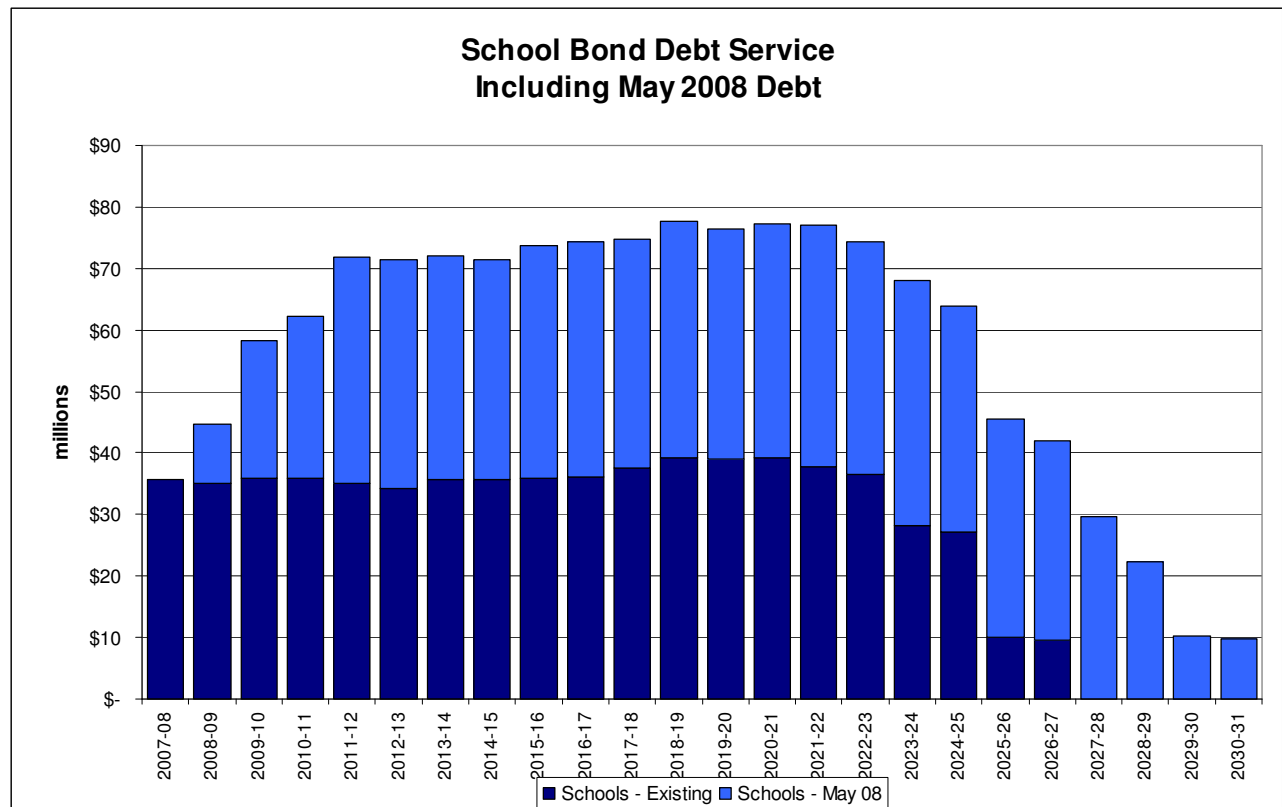


	Education Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Guilford County Schools	\$ 140,835,521	\$ 151,665,521	\$ 163,665,521	\$ 172,165,521	\$ 182,165,521	\$ 10,000,000	5.8%
GTCC	\$ 9,726,785	\$ 10,531,400	\$ 11,260,340	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
School Debt	\$ 20,870,961	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
<b>Total</b>	<b>\$ 171,433,267</b>	<b>\$ 188,198,079</b>	<b>\$ 204,462,786</b>	<b>\$ 222,849,429</b>	<b>\$ 244,025,871</b>	<b>\$ 21,176,442</b>	<b>9.5%</b>

*Guilford County Schools & School Debt*

The FY 2008-09 Budget includes nearly \$182.2 million for local education expenditures, including \$175.2 million for annual operating expenses and \$7 million for operating capital needs. This level maintains the county’s \$7 million contribution for capital needs and increases the operating allocation by \$10 million. These dollars will help fund the county’s share of salary increases for locally-paid personnel, utilities, and facility maintenance needs. The budget also includes over \$48.1 million in debt service for voter-approved school bond debt, including debt service for \$457.3 million in bonds approved by voters on May 6, 2008.

A portion of the \$48.1 million in debt service needs for the schools will be funded with proceeds from the state lottery. The budget includes \$12.5 million in lottery revenues -- \$8 million from current year collections and \$4.5 million from prior year collections held at the state level in the county’s name.



### *Guilford Technical Community College*

The allocation for Guilford Technical Community College is just over \$13.75 million, representing an increase of \$1.46 million over last fiscal year. This includes \$11.75 million in operating funds (+\$961,362) and \$2 million (+\$500,000) for capital needs. The additional operating funds will be used to pay the operating costs associated with new facilities (e.g., utilities, custodial staff, insurance, maintenance staff, etc.), personnel costs of locally-paid positions, and various non-salary increases (e.g., repairs to existing facilities, utilities, student financial aid, vehicle supplies and repairs, etc.) The College's capital appropriation will be used for infrastructure needs for the proposed northwest campus and aviation facility renovations to support growth in that program's enrollment.

The budget also includes debt service for college facilities, including \$79.5 million in additional bonds approved by voters on May 6, 2008. These debt service amounts are included in the Non-Schools Debt section of this summary.

### ***Human Services***

***\$181,909,959***

Guilford County's Human Services programs are designed to promote health lifestyles, prevent and control disease, protect the welfare of children, and ensure that residents who are unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these activities.

Guilford County will spend \$181.9 million on Human Services expenditures next fiscal year, an increase of \$2.36 million, or 1.3%. Human Services is the second largest expenditure category and accounts for 31% of proposed General Fund expenditures for FY 2008-09. Departments in this category include Public Health, the Guilford Center (Mental Health), the Department of Social Services, Human Services Transportation, and the county's share of expenses for the mandated Medicaid and Special Assistance to Adults public assistance programs.

	Human Services Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Public Health	\$ 32,721,629	\$ 34,095,107	\$ 34,621,959	\$ 37,280,294	\$ 39,504,684	\$ 2,224,390	6.0%
Mental Health	\$ 41,863,298	\$ 41,488,138	\$ 35,701,349	\$ 37,772,418	\$ 42,055,037	\$ 4,282,619	11.3%
Social Services	\$ 64,976,027	\$ 64,008,325	\$ 64,321,390	\$ 68,664,823	\$ 72,341,577	\$ 3,676,754	5.4%
Public Assistance Mandates	\$ 22,161,159	\$ 23,446,475	\$ 23,597,754	\$ 27,031,641	\$ 17,912,686	\$ (9,118,955)	-33.7%
Child Support Enforcement	\$ 5,168,612	\$ 5,265,913	\$ 5,349,728	\$ 5,747,153	\$ 6,119,393	\$ 372,240	6.5%
Transportation	\$ 1,388,213	\$ 1,618,477	\$ 2,341,250	\$ 2,300,347	\$ 3,207,479	\$ 907,132	39.4%
Veterans Service	\$ 86,980	\$ 91,350	\$ 94,950	\$ 99,709	\$ 113,184	\$ 13,475	13.5%
Coordinated Service	\$ 717,779	\$ 729,920	\$ 1,045,956	\$ 656,097	\$ 655,919	\$ (178)	0.0%
<b>Grand Total</b>	<b>\$ 169,083,697</b>	<b>\$ 170,743,702</b>	<b>\$ 167,074,336</b>	<b>\$ 179,552,482</b>	<b>\$ 181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>

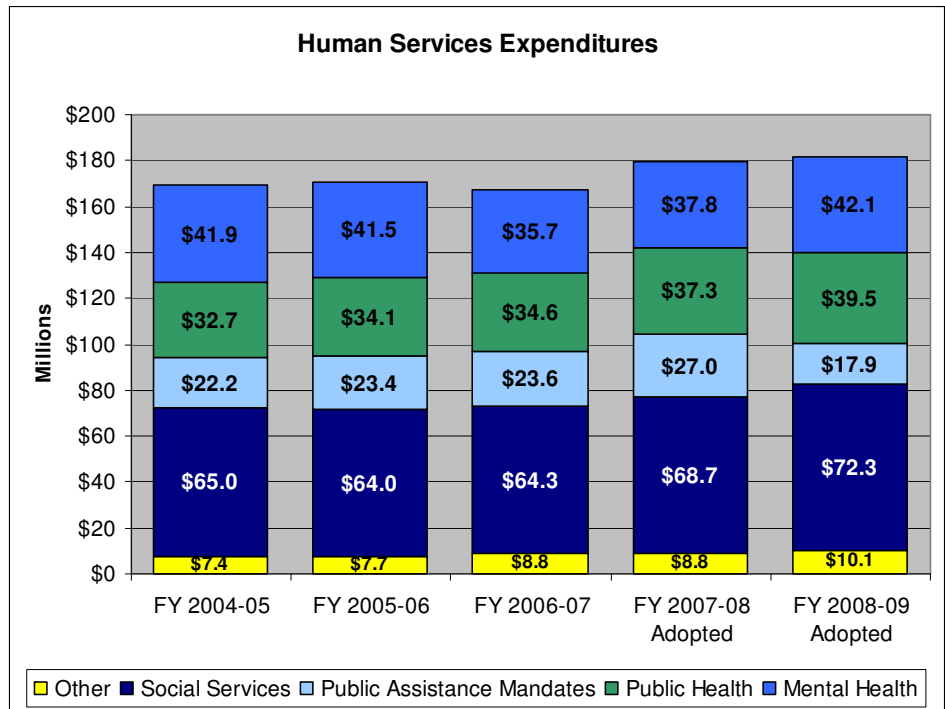
The largest increase in Human Services expenditures is for county Mental Health programs. The FY 2008-09 budget for Mental Health includes a full year of operating expenses for the county's recently opened Substance Abuse facility on Wendover Avenue. The Board of Commissioners approved this facility in the FY 2007-08 budget in an attempt to reduce the rise in the jail population by increasing the availability of treatment services to people that have substance abuse issues.

Almost all of the increase in Social Services is related to the appropriation of additional funds for child day care services (100% non-county funded) and for the county's share of increased expenses related to children in foster care. In addition, \$274,500 of increased funding is included in the Transportation budget for the

initial purchase of fleet vehicles. These funds will pay for five vehicles as the County begins to phase in full ownership of 48 transportation vehicles over the next several years. State grant funds are available to pay 90% of the cost of the vehicles.

The budget includes approximately \$700,000 for 16 new positions for Human Services programs, all of which will be paid for with non-county funds. Eleven new positions have been approved for Social Services and will enhance services in the Child Day Care, Foster Care, and Family & Children

Services program areas. The Public Health budget includes funds for five new positions for the Women, Infants, and Children and Public Health Preparedness and Response program areas. In addition, the adopted budget includes \$250,000 to support the establishment of a new satellite health clinic to enhance access to medical care in the southeast portion of the county.



**Medicaid**

Medicaid expenditures are projected to decrease by \$9.2 million next year as a result of the Medicaid Relief legislation recently passed by the General Assembly which included a provision for the state to begin full assumption of the local share of Medicaid expenditures. The phase out of county contribution began in FY 2007-08 with the state paying 25% of the county share beginning in October 2007. The state will begin paying 50% of county Medicaid costs beginning July 1, 2008 (FY 2008-09) and 100% of county costs beginning July 1, 2009 (FY 2009-10). In return for assuming these costs, the state will begin retaining a percentage of the county’s sales tax revenues. Historically, Medicaid expenditures have grown much faster than sales tax revenues. As a result, the county should enjoy long-term benefits from the new legislation

**Public Safety**

**\$88,658,445**

At 15% of total proposed expenditures, Public Safety is the third largest service category in the General Fund. Guilford County’s Public Safety departments are organized to protect the safety of residents and visitors and include the Sheriff’s Department, Emergency Services, Building Inspections, and Animal Control Services. The FY 2008-09 budget includes \$88.7 million for Public Safety services next fiscal year, an increase of \$6.05 million, or 7.3%, over the amount adopted for FY 2007-08.

The largest increase in Public Safety expenditures is for Law Enforcement (Sheriff’s Department). Approximately \$1.85 million of the increase will be used to fully fund 28 Detention Officers added by the Board of Commissioners early in calendar year 2008 and to add eight new positions in FY 2008-09. These new positions include four Road Deputies to enhance patrol services and four Bailiffs to provide additional

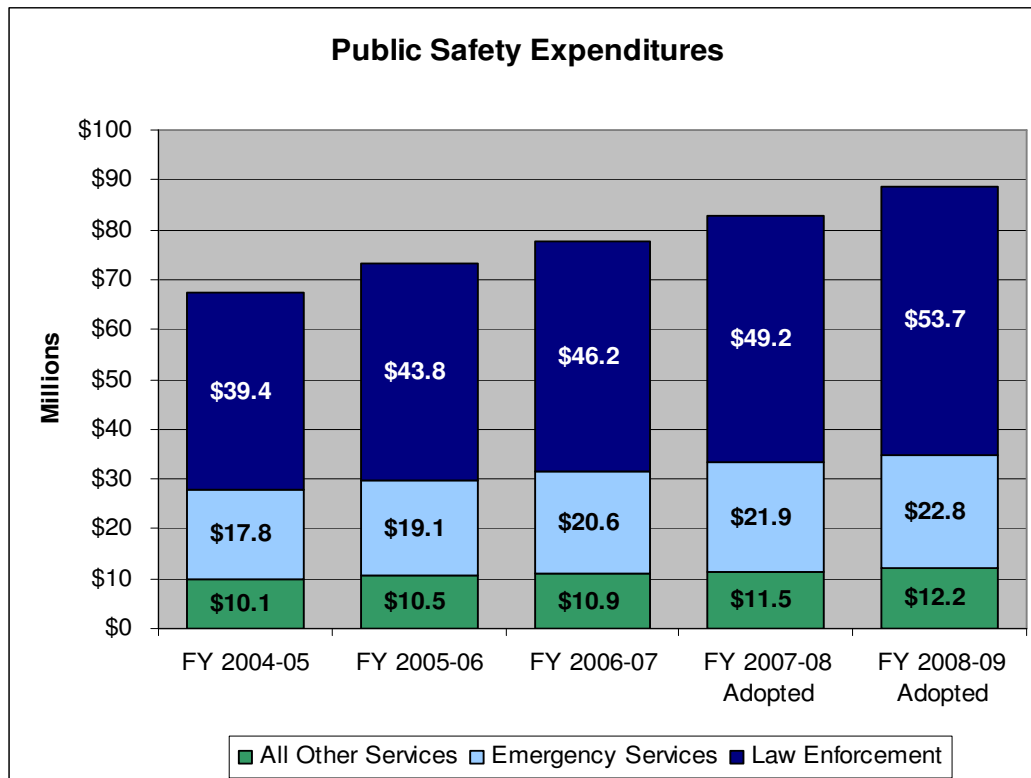
court security. Additional funds are also included for increased food costs for inmates, elevator improvements at the High Point Detention Facility, and additional vehicle fuel costs.

	Public Safety Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Law Enforcement	\$39,444,352	\$43,793,683	\$46,201,154	\$49,179,562	\$53,714,028	\$4,534,466	9.2%
Emergency Services	\$17,787,912	\$19,113,547	\$20,616,198	\$21,938,308	\$22,775,838	\$837,530	3.8%
Court Alternatives	\$2,766,565	\$2,848,343	\$3,090,837	\$3,082,503	\$3,148,223	\$65,720	2.1%
Inspections	\$3,377,420	\$3,284,712	\$3,277,439	\$3,068,473	\$2,939,690	(\$128,783)	-4.2%
Animal Services	\$2,007,338	\$2,230,832	\$2,316,807	\$2,392,597	\$2,824,094	\$431,497	18.0%
Security	\$1,550,416	\$1,785,398	\$1,768,146	\$1,836,205	\$1,949,790	\$113,585	6.2%
Other Protection	\$369,740	\$381,938	\$449,719	\$1,110,165	\$1,306,782	\$196,617	17.7%
<b>Grand Total</b>	<b>\$67,303,743</b>	<b>\$73,438,453</b>	<b>\$77,720,299</b>	<b>\$82,607,813</b>	<b>\$88,658,445</b>	<b>\$6,050,632</b>	<b>7.3%</b>

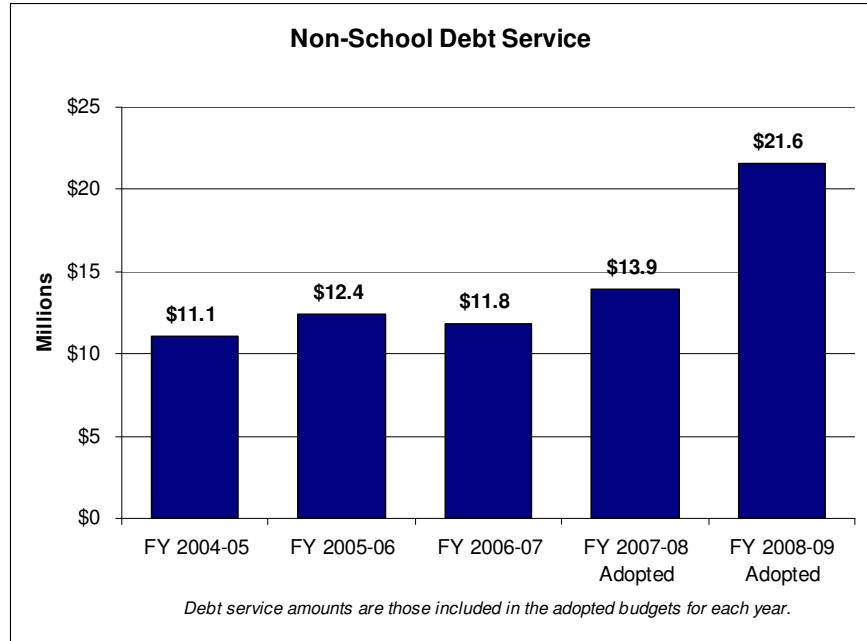
In addition to adding eight new Law Enforcement positions, the budget includes four new positions for Emergency Services. These Emergency Medical/Logistic Technicians will improve operational efficiency by preparing pre-stocked supply kits of medical supplies and equipment for ambulances. These pre-stocked kits will reduce the time it takes to prep ambulances in between calls, thereby increasing the daily utilization of these expensive assets and their crews.

Other Public Safety expenditure highlights include additional funds for rabies specimen testing and building maintenance for Animal Services/Shelter; full year funding for the Drug Court in High Point (established this fiscal year); and replacement vehicles for Law Enforcement, Animal Control, and Emergency Services.

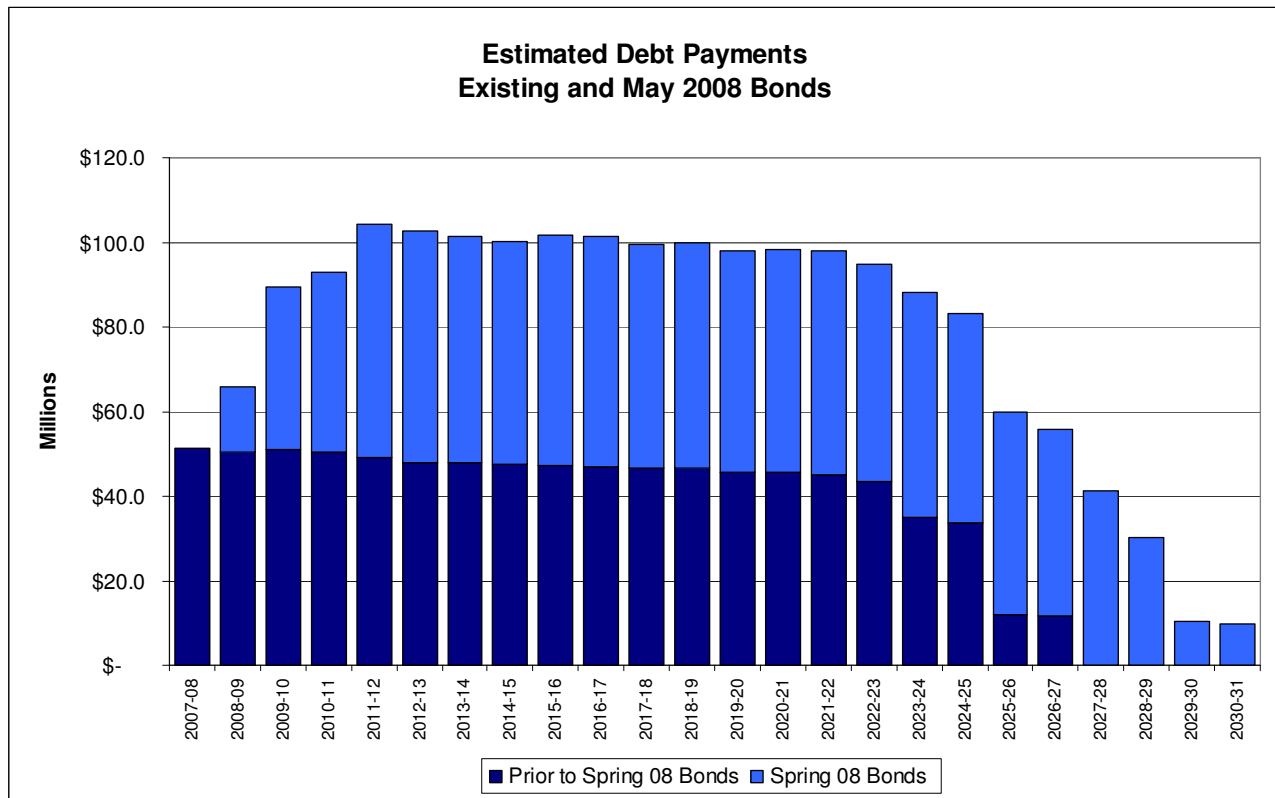
The FY 2008-09 budget includes special fire district rate increases for the following fire departments: Alamance Community Fire Department (from \$0.819 to \$0.1000 per \$100 valuation), Climax Fire Department (from \$0.0930 to \$0.1000 per \$100 valuation), and Northeast Guilford Fire Department (from \$0.0800 to \$0.0900 per \$100 valuation).



Guilford County’s debt service budget has two categories: Debt for School Bonds and Non-School Debt. Total debt service expenditures in the FY 2008-09 budget are \$69.7 million, including fees and other expenses related to bond issuance. Just over \$48.1 million of this total is for School Debt and is discussed in the Education section above. The remaining \$21.6 million will pay debt service for all other debt-financed projects. This Non-School debt service includes payments for a new Emergency Services base, a proposed new facility for Social Services in High Point, community college facilities, and water and sewer networks. It also includes anticipated funding the voter-approved bonds passed on May 6, 2008 for a new jail facility in Greensboro and various community college projects, as well as the purchase of the BB&T building at the corner of South Greene and West Market Streets.



Projected debt service payments for all debt (school and non-school) are illustrated in the chart below:

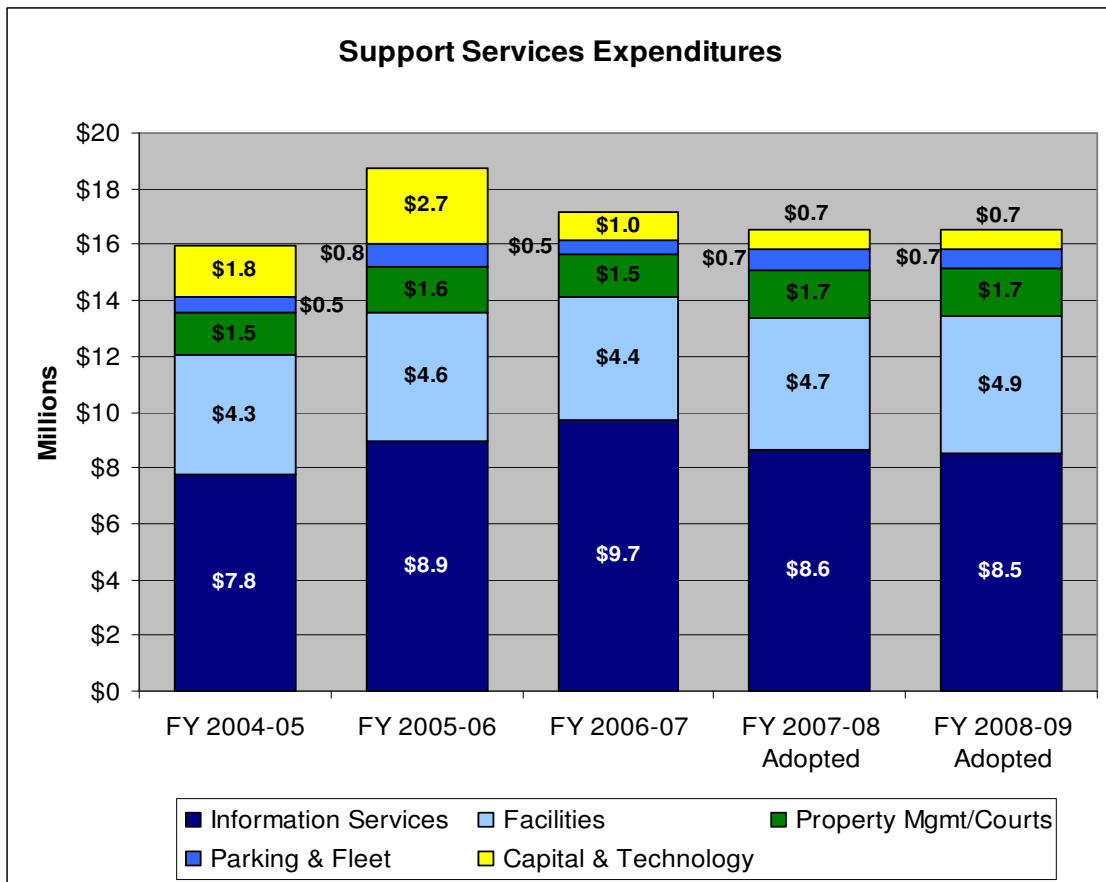


**Support Services**

**\$16,520,903**

At \$16.5 million, Guilford County’s Support Services departments make up 3% of the total expenditures in the proposed general fund budget. These departments provide a variety of administrative and operational support for all other public services and infrastructure, including facility maintenance, maintenance of the county’s computer and phone systems, and personnel and fiscal management and accounting. Although the public may have little direct contact with these departments, most departments could not operate without their services.

The budget for Support Services is \$18,378 lower than that approved for the category in FY 2007-08. The only increase is included in the Facilities department for anticipated operating expenses related to the purchase of the BB&T building on the corner of South Greene and West Market Streets in downtown Greensboro.



**General Government**

**\$23,842,271**

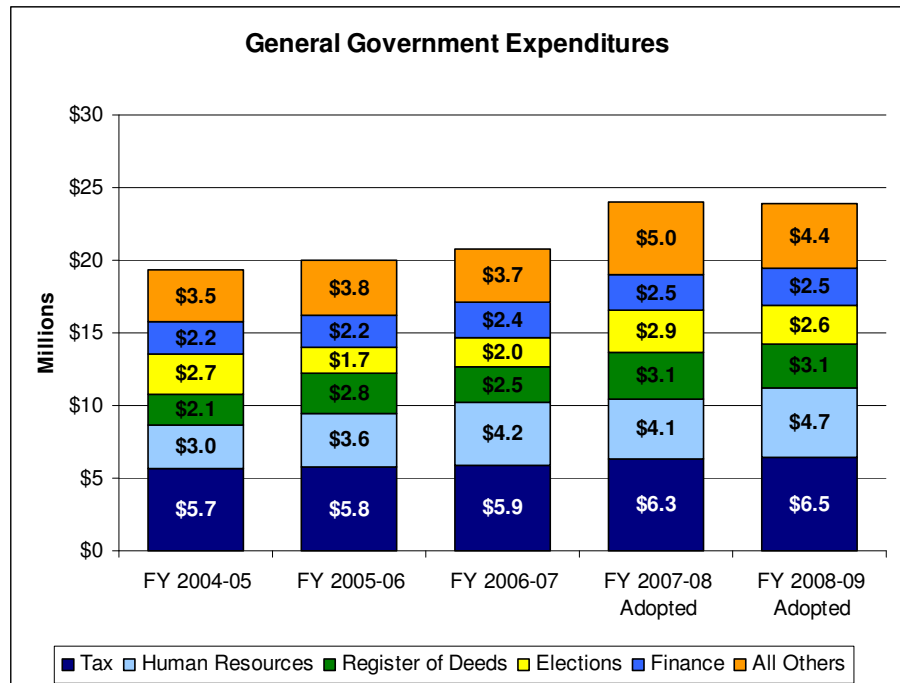
General Government departments provide for the overall policy direction, administration, record keeping, and fiscal and legal management of the county. Among others, this category includes the budgets for the Guilford County Board of Commissioners, the Clerk to the Board, County Administration, the County Attorney, the Register of Deeds, Elections, Finance, Human Resources, and Tax Assessment and Collections.

	General Government Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Tax	\$ 5,687,925	\$ 5,805,027	\$ 5,927,597	\$ 6,334,915	\$ 6,453,666	\$ 118,751	1.9%
Human Resources	\$ 3,000,325	\$ 3,641,890	\$ 4,247,527	\$ 4,140,405	\$ 4,738,029	\$ 597,624	14.4%
Register of Deeds	\$ 2,118,553	\$ 2,795,203	\$ 2,499,602	\$ 3,140,331	\$ 3,069,335	\$ (70,996)	-2.3%
Elections	\$ 2,725,916	\$ 1,726,357	\$ 2,040,177	\$ 2,902,835	\$ 2,639,427	\$ (263,408)	-9.1%
Finance	\$ 2,238,866	\$ 2,233,849	\$ 2,425,607	\$ 2,531,358	\$ 2,499,103	\$ (32,255)	-1.3%
County Administration*	\$ 799,479	\$ 883,996	\$ 771,157	\$ 1,221,484	\$ 1,215,616	\$ (5,868)	-0.5%
Admin. Contingency	\$ -	\$ -	\$ -	\$ 564,810	\$ 564,810	\$ -	0.0%
County Attorney	\$ 1,027,573	\$ 1,059,938	\$ 1,017,162	\$ 1,101,102	\$ 608,493	\$ (492,609)	-44.7%
Purchasing	\$ 351,923	\$ 423,688	\$ 415,228	\$ 480,525	\$ 502,855	\$ 22,330	4.6%
Budget & Management	\$ 494,703	\$ 509,932	\$ 498,495	\$ 546,693	\$ 491,979	\$ (54,714)	-10.0%
County Commissioners	\$ 277,906	\$ 354,241	\$ 436,075	\$ 438,551	\$ 465,224	\$ 26,673	6.1%
Internal Audit	\$ 312,912	\$ 340,019	\$ 354,558	\$ 387,637	\$ 404,333	\$ 16,696	4.3%
Clerk to the Board	\$ 266,337	\$ 268,709	\$ 185,945	\$ 211,134	\$ 189,401	\$ (21,733)	-10.3%
	\$ 19,302,418	\$ 20,042,849	\$ 20,819,128	\$ 24,001,780	\$ 23,842,271	\$ (159,509)	-0.7%

\* Portions of the Community Development department were consolidated into County Administration in FY 2007-08.

General Government expenditures total \$23.8 million and represent 4% of total general fund expenditures. Despite a significant increase in the county’s cost of providing retiree insurance (+\$512,000) and the addition of \$614,000 in Elections for new voting machines, the FY 2008-09 General Government budget is \$159,509 lower than the budget approved for the current fiscal year. Part of the overall decrease is related to the transfer of staff attorney positions to field departments (Social Services and Child Support), as well as a reduction in the number of elections to be conducted next fiscal year.

The county is required under the North Carolina General Statutes to conduct a general reappraisal of all real property within its borders every eight years. The next reappraisal must be completed by January 1, 2012. The revaluation of over 200,000 parcels of real property by 2012 will require the addition of appraisers to the department’s staff. The positions added this fiscal year will be effective January 1, 2009 and will allow the department to hire and train appraisers in anticipation of the extension revaluation work that must be completed by the January 2012 deadline.





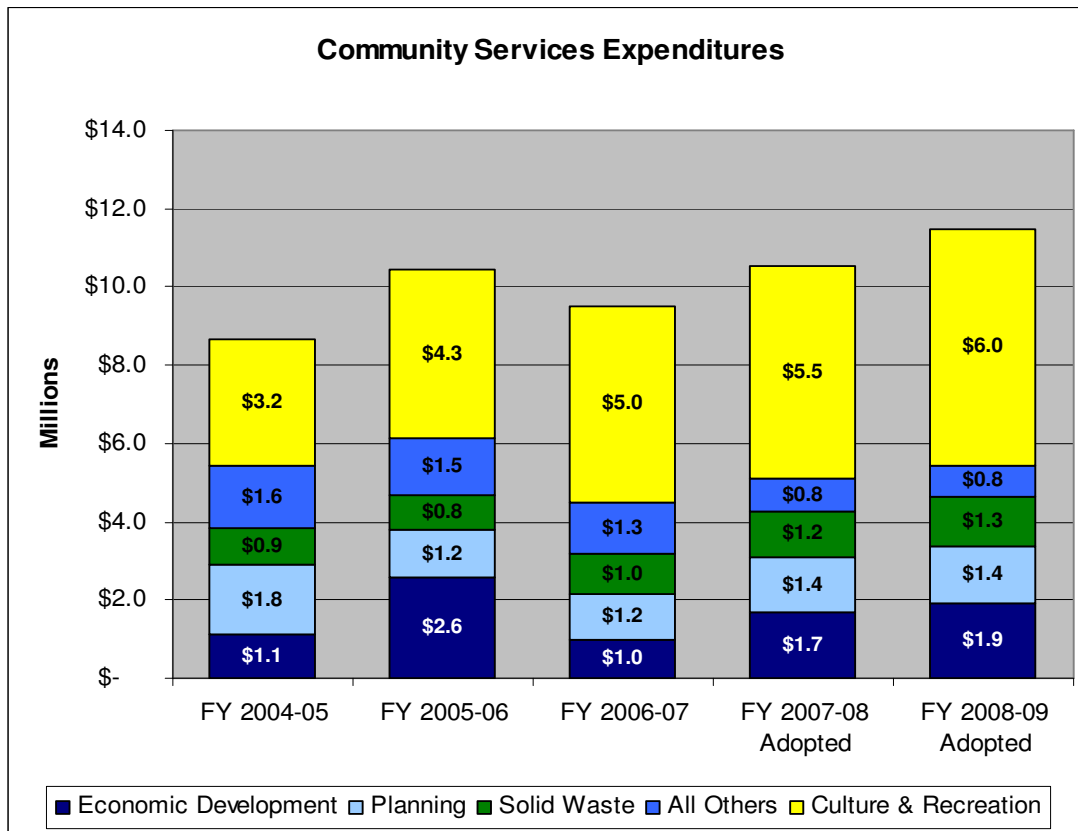
# Community Services

**\$11,458,360**

Guilford County's Community Service departments provide for orderly growth and development, encourage economic development and job creation, provide outlets for recreation and life skills education, and protect the environment. The FY 2008-09 budget for Community Services is FY 2008-09.

Community Service expenditures are expected to increase by 8.9% or \$909,591 over the current year budget. Approximately \$262,000 of this increase is related to Board-approved commitments under the county's Economic Development Incentive program. Another \$313,876 is included in the budget for Parks & Recreation expenditures related to the opening of Southwest Park next year and the acceptance of Hagan-Stone Park from the City of Greensboro. An additional \$250,000 is appropriated for \$250,000 for arts programs as follows: \$100,000 to the Arts Council of Greater Greensboro, \$75,000 to the High Point Area Arts Council, \$50,000 to the Atelier Museum, and \$25,000 to the North Carolina Shakespeare Festival. Finally, the FY 2008-09 budget maintains funding for library services (in Culture & Recreation) at their current levels.

	Community Services Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Planning	\$ 1,778,754	\$ 1,249,780	\$ 1,162,505	\$ 1,407,070	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic	\$ 966,405	\$ 737,422	\$ 589,328	\$ -	\$ -	\$ -	-
Cooperative Extension	\$ 416,675	\$ 515,283	\$ 519,692	\$ 564,153	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 905,843	\$ 849,662	\$ 1,018,303	\$ 1,188,368	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water	\$ 219,453	\$ 237,094	\$ 219,685	\$ 270,315	\$ 268,677	\$ (1,638)	-0.6%
Culture & Recreation	\$ 3,247,907	\$ 4,284,883	\$ 4,979,283	\$ 5,451,619	\$ 6,017,048	\$ 565,429	10.4%
Economic Development	\$ 1,143,030	\$ 2,560,173	\$ 1,001,087	\$ 1,667,244	\$ 1,929,609	\$ 262,365	15.7%
<b>Grand Total</b>	<b>\$ 8,678,069</b>	<b>\$ 10,434,297</b>	<b>\$ 9,489,884</b>	<b>\$ 10,548,769</b>	<b>\$ 11,458,360</b>	<b>\$ 909,591</b>	<b>8.6%</b>



***Additional Vacancy Savings & Position Cuts***

***-\$1,900,000***

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The FY 2008-09 budget includes 2,652 full time positions (including the 11 members of the Board of Commissioners). All of these positions will not be filled all of the time in FY 2008-09, so it is not necessary to budget 100% of the calculated Personnel Services budgets for all departments. As a result, the budgets for Public Health, Law Enforcement, Social Services, Emergency Services, and Court Alternatives have been reduced by a total of \$1.34 million to account for anticipated vacancy savings typically experienced in these large departments. Accounting for vacancies when the budget is developed reduces the amount of funds that is needed to balance the budget.

Apart from \$1.34 million already excluded from department budgets, the Board of Commissioners directed, through the adoption of the budget, that an additional \$1,000,000 in vacancy savings be generated during the fiscal year. These savings are not assigned to specific departments at the beginning of the year, but will be generated as vacancies occur beyond those already anticipated in the \$1.34 million.

In addition, the adopted budget requires the elimination of approximately 20 positions by the end of the fiscal year. The elimination of these positions is expected to generate an additional \$900,000 in savings.

## General Fund Expenditures

Expenditure Category	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
Personnel Services	\$ 164,738,596	\$ 172,729,510	\$ 173,439,280	\$ 178,396,329	\$ 5,666,819	3.3%
Operating Expenses	\$ 251,579,080	\$ 267,560,014	\$ 276,012,062	\$ 289,307,234	\$ 21,747,220	8.1%
Human Services Assistance	\$ 48,833,480	\$ 54,697,047	\$ 55,502,799	\$ 47,601,916	\$ (7,095,131)	-13.0%
Debt - Bonds & BB&T*	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
Other	\$ (1,154,517)	\$ (3,084,726)	\$ (1,624,961)	\$ (3,245,350)	\$ (160,624)	5.2%
Capital Outlay*	\$ 3,224,137	\$ 5,055,129	\$ 5,214,395	\$ 4,348,020	\$ (707,109)	-14.0%

\* Adopted amounts used for debt and Education capital.

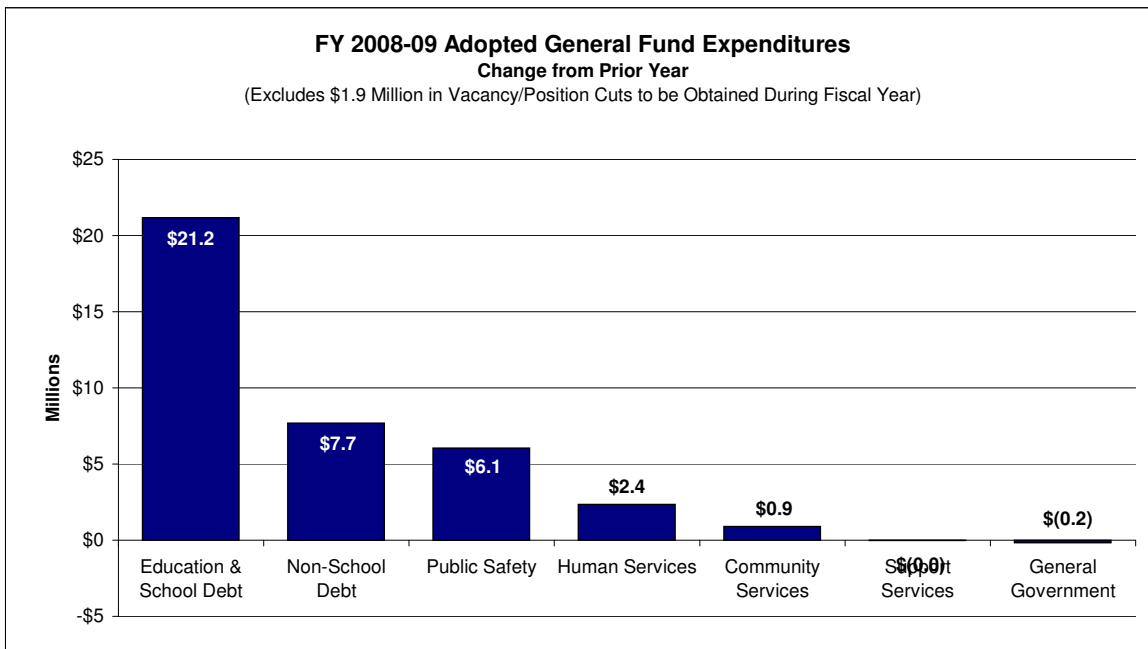
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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### Service Area

General Government	\$ 20,819,128	\$ 24,001,780	\$ 23,414,884	\$ 23,842,271	\$ (159,509)	-0.7%
Education & School Debt*	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
Human Services	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
Public Safety	\$ 77,720,299	\$ 82,607,813	\$ 86,493,992	\$ 88,658,445	\$ 6,050,632	7.3%
Support Services	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
Community Services	\$ 9,489,884	\$ 10,548,769	\$ 12,329,045	\$ 11,458,360	\$ 909,591	8.6%
Non-School Debt - Bonds & BB&T*	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
Sub-Total	\$ 508,511,338	\$ 550,011,824	\$ 561,580,427	\$ 588,015,142	\$ 38,003,318	6.9%
Vacancy/Position Reduction Savings	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%

\* Adopted amounts used for debt and Education capital.

<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Service Area Detail</b>						
<b>General Government</b>						
County Commissioners	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
Clerk To Board	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
County Administration	\$ 771,157	\$ 1,786,294	\$ 1,421,873	\$ 1,780,426	\$ (5,868)	-0.3%
County Attorney	\$ 1,017,162	\$ 1,101,102	\$ 667,365	\$ 608,493	\$ (492,609)	-44.7%
Human Resources	\$ 4,247,527	\$ 4,140,405	\$ 4,141,007	\$ 4,738,029	\$ 597,624	14.4%
Budget And Management	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
Internal Audit	\$ 354,558	\$ 387,637	\$ 396,571	\$ 404,333	\$ 16,696	4.3%
Finance	\$ 2,425,607	\$ 2,531,358	\$ 2,660,148	\$ 2,499,103	\$ (32,255)	-1.3%
Purchasing	\$ 415,228	\$ 480,525	\$ 498,722	\$ 502,855	\$ 22,330	4.6%
Tax	\$ 5,927,597	\$ 6,334,915	\$ 6,373,980	\$ 6,453,666	\$ 118,751	1.9%
Register Of Deeds	\$ 2,499,602	\$ 3,140,331	\$ 3,144,365	\$ 3,069,335	\$ (70,996)	-2.3%
Elections	\$ 2,040,177	\$ 2,902,835	\$ 2,904,067	\$ 2,639,427	\$ (263,408)	-9.1%
	\$ 20,819,128	\$ 24,001,780	\$ 23,414,884	\$ 23,842,271	\$ (159,509)	-0.7%
<b>Education</b>						
Guilford County Schools						
<i>Operating</i>	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 175,165,521	\$ 10,000,000	6.1%
<i>Capital</i>	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
<i>School Debt (approved amts)</i>	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
GCS Total	\$ 193,202,446	\$ 210,558,101	\$ 210,558,101	\$ 230,273,181	\$ 19,715,080	9.4%
Guilford Tech Community College						
<i>Operating</i>	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
<i>Capital</i>	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
GTCC Total	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
<b>Human Services</b>						
Public Health	\$ 34,621,959	\$ 37,280,294	\$ 38,464,841	\$ 39,504,684	\$ 2,224,390	6.0%
Mental Health	\$ 35,701,349	\$ 37,772,418	\$ 40,329,841	\$ 42,055,037	\$ 4,282,619	11.3%
Social Services	\$ 64,321,390	\$ 68,664,823	\$ 70,024,225	\$ 72,341,577	\$ 3,676,754	5.4%
Special Assistance To Adults	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 37,950	1.1%
Temp Asst Needy Families	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ (9,156,905)	-39.0%
Child Support Enforcement	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,119,393	\$ 372,240	6.5%
Transportation-Human Serv	\$ 2,341,250	\$ 2,300,347	\$ 2,300,509	\$ 3,207,479	\$ 907,132	39.4%
Veteran Services	\$ 94,950	\$ 99,709	\$ 99,709	\$ 113,184	\$ 13,475	13.5%
Coordinated Services	\$ 1,045,956	\$ 656,097	\$ 1,577,682	\$ 655,919	\$ (178)	0.0%
	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
<b>Public Safety</b>						
Security	\$ 1,768,146	\$ 1,836,205	\$ 1,846,476	\$ 1,949,790	\$ 113,585	6.2%
Law Enforcement	\$ 46,201,154	\$ 49,179,562	\$ 52,030,329	\$ 53,714,028	\$ 4,534,466	9.2%
Emergency Services	\$ 20,616,198	\$ 21,938,308	\$ 23,062,636	\$ 22,775,838	\$ 837,530	3.8%
Inspections	\$ 3,277,439	\$ 3,068,473	\$ 2,806,991	\$ 2,939,690	\$ (128,783)	-4.2%
Court Alternatives	\$ 3,090,837	\$ 3,082,503	\$ 3,129,018	\$ 3,148,223	\$ 65,720	2.1%
Animal Services	\$ 2,316,807	\$ 2,392,597	\$ 2,453,377	\$ 2,824,094	\$ 431,497	18.0%
Other Protection	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
	\$ 77,720,299	\$ 82,607,813	\$ 86,493,992	\$ 88,658,445	\$ 6,050,632	7.3%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Support Services</b>						
Information Services	\$ 9,157,807	\$ 8,066,198	\$ 8,878,263	\$ 8,490,505	\$ 424,307	5.3%
Geographic Inform. System	\$ 540,536	\$ 555,446	\$ 655,175	\$ -	\$ (555,446)	-100.0%
Facilities	\$ 4,422,930	\$ 4,735,275	\$ 4,851,051	\$ 4,944,524	\$ 209,249	4.4%
Property Mgmt/Courts	\$ 1,526,644	\$ 1,739,903	\$ 1,915,120	\$ 1,707,281	\$ (32,622)	-1.9%
Parking & Fleet Operation	\$ 522,933	\$ 742,356	\$ 890,175	\$ 678,593	\$ (63,763)	-8.6%
Capital Outlay	\$ 1,020,418	\$ 700,103	\$ 317,757	\$ 700,000	\$ (103)	0.0%
	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
<b>Community Services</b>						
Planning And Development	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic Dev	\$ 589,328	\$ -	\$ 10,707	\$ -	\$ -	0.0%
Cooperative Extension Service	\$ 519,692	\$ 564,153	\$ 567,466	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water Conservation	\$ 219,685	\$ 270,315	\$ 308,920	\$ 268,677	\$ (1,638)	-0.6%
Culture-Recreation	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,017,048	\$ 565,429	10.4%
Economic Devel & Assistance	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
	\$ 9,489,884	\$ 10,548,769	\$ 12,329,045	\$ 11,458,360	\$ 909,591	8.6%
<b>Debt</b>						
All Bond Debt & BB&T Purchase	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
LESS: School Debt (see Education)	\$ (29,536,925)	\$ (38,392,580)	\$ (38,392,580)	\$ (48,107,660)	\$ (9,715,080)	25.3%
	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
<i>(Adopted amounts used for debt.)</i>						
<b>Vacancy/Position Reduction Savings</b>		\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>

## Expenditure Category Detail

### Personnel Services

#### Community Services

<i>Planning And Development</i>	\$ 1,052,107	\$ 1,197,583	\$ 1,405,824	\$ 1,285,798	\$ 88,215	7.4%
<i>Community &amp; Economic Dev</i>	\$ 553,361	\$ -	\$ -	\$ -	\$ -	
<i>Solid Waste</i>	\$ 104,160	\$ 115,075	\$ 115,075	\$ 120,337	\$ 5,262	4.6%
<i>Soil &amp; Water Conservation</i>	\$ 198,467	\$ 209,828	\$ 209,828	\$ 207,885	\$ (1,943)	-0.9%
<i>Culture-Recreation</i>	\$ -	\$ -	\$ 141,120	\$ 165,588	\$ 165,588	
	\$ 1,908,095	\$ 1,522,486	\$ 1,871,847	\$ 1,779,608	\$ 257,122	16.9%

#### General Government

<i>County Commissioners</i>	\$ 330,700	\$ 341,807	\$ 364,047	\$ 367,547	\$ 25,740	7.5%
<i>Clerk To Board</i>	\$ 160,924	\$ 186,218	\$ 168,118	\$ 161,137	\$ (25,081)	-13.5%
<i>County Administration</i>	\$ 500,028	\$ 896,175	\$ 792,643	\$ 840,029	\$ (56,146)	-6.3%
<i>County Attorney</i>	\$ 968,140	\$ 1,044,183	\$ 571,716	\$ 474,129	\$ (570,054)	-54.6%
<i>Human Resources</i>	\$ 4,034,517	\$ 3,918,899	\$ 3,918,899	\$ 4,509,155	\$ 590,256	15.1%
<i>Budget And Management</i>	\$ 487,253	\$ 524,186	\$ 524,186	\$ 469,810	\$ (54,376)	-10.4%
<i>Internal Audit</i>	\$ 344,878	\$ 374,120	\$ 374,815	\$ 390,896	\$ 16,776	4.5%
<i>Finance</i>	\$ 2,209,637	\$ 2,327,336	\$ 2,317,386	\$ 2,280,617	\$ (46,719)	-2.0%
<i>Purchasing</i>	\$ 382,029	\$ 432,851	\$ 432,851	\$ 452,341	\$ 19,490	4.5%
<i>Tax</i>	\$ 4,583,607	\$ 4,877,587	\$ 4,829,482	\$ 5,055,567	\$ 177,980	3.6%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<i>Register Of Deeds</i>	\$ 2,026,739	\$ 2,161,483	\$ 2,161,483	\$ 2,092,317	\$ (69,166)	-3.2%
<i>Elections</i>	\$ 1,076,635	\$ 1,489,221	\$ 1,489,221	\$ 1,531,075	\$ 41,854	2.8%
	\$ 17,105,087	\$ 18,574,066	\$ 17,944,847	\$ 18,624,620	\$ 50,554	0.3%
<b>Human Services</b>						
<i>Public Health</i>	\$ 27,231,408	\$ 29,053,662	\$ 29,321,468	\$ 30,186,148	\$ 1,132,486	3.9%
<i>Mental Health</i>	\$ 16,213,833	\$ 15,519,685	\$ 15,529,685	\$ 15,747,283	\$ 227,598	1.5%
<i>Social Services</i>	\$ 34,060,210	\$ 36,260,843	\$ 36,557,507	\$ 38,017,930	\$ 1,757,087	4.8%
<i>Child Support Enforcement</i>	\$ 4,925,196	\$ 5,173,382	\$ 5,269,235	\$ 5,503,890	\$ 330,508	6.4%
<i>Transportation-Human Serv</i>	\$ 473,039	\$ 488,971	\$ 488,971	\$ 505,535	\$ 16,564	3.4%
<i>Veteran Services</i>	\$ 93,164	\$ 97,328	\$ 96,928	\$ 110,771	\$ 13,443	13.8%
<i>Coordinated Services</i>	\$ 73,164	\$ 79,710	\$ 79,710	\$ 81,398	\$ 1,688	2.1%
	\$ 83,070,014	\$ 86,673,581	\$ 87,343,504	\$ 90,152,955	\$ 3,479,374	4.0%
<b>Public Safety</b>						
<i>Security</i>	\$ 771,286	\$ 835,563	\$ 835,563	\$ 852,609	\$ 17,046	2.0%
<i>Law Enforcement</i>	\$ 34,867,687	\$ 36,729,622	\$ 37,263,046	\$ 39,412,136	\$ 2,682,514	7.3%
<i>Emergency Services</i>	\$ 13,172,297	\$ 14,674,206	\$ 14,674,206	\$ 15,005,574	\$ 331,368	2.3%
<i>Inspections</i>	\$ 3,131,471	\$ 2,867,843	\$ 2,602,574	\$ 2,750,368	\$ (117,475)	-4.1%
<i>Court Alternatives</i>	\$ 1,910,132	\$ 2,150,178	\$ 2,150,178	\$ 2,086,078	\$ (64,100)	-3.0%
<i>Animal Services</i>	\$ 819,464	\$ 898,830	\$ 889,830	\$ 929,141	\$ 30,311	3.4%
	\$ 54,672,337	\$ 58,156,242	\$ 58,415,397	\$ 61,035,906	\$ 2,879,664	5.0%
<b>Support Services</b>						
<i>Information Services</i>	\$ 4,368,927	\$ 4,542,585	\$ 4,585,035	\$ 5,150,593	\$ 608,008	13.4%
<i>Geographic Inform. System</i>	\$ 268,975	\$ 400,423	\$ 400,423	\$ -	\$ (400,423)	-100.0%
<i>Facilities</i>	\$ 2,894,505	\$ 3,140,627	\$ 3,140,627	\$ 3,076,647	\$ (63,980)	-2.0%
<i>Property Mgmt/Courts</i>	\$ 397,663	\$ 413,426	\$ 413,426	\$ 418,569	\$ 5,143	1.2%
<i>Parking &amp; Fleet Operation</i>	\$ 52,993	\$ 56,074	\$ 56,074	\$ 57,431	\$ 1,357	2.4%
	\$ 7,983,063	\$ 8,553,135	\$ 8,595,585	\$ 8,703,240	\$ 150,105	1.8%
<b>Non-Departmental</b>						
<i>Vacancies/Position Cuts</i>	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
<b>Personnel Services Total</b>	<b>\$ 164,738,596</b>	<b>\$ 172,729,510</b>	<b>\$ 173,439,280</b>	<b>\$ 178,396,329</b>	<b>\$ 5,666,819</b>	<b>3.3%</b>

## Operating Expenses

<b>Community Services</b>						
<i>Planning And Development</i>	\$ 110,398	\$ 207,487	\$ 192,912	\$ 155,594	\$ (51,893)	-25.0%
<i>Community &amp; Economic Dev</i>	\$ 35,967	\$ -	\$ 10,707	\$ -	\$ -	
<i>Cooperative Extension Service</i>	\$ 519,692	\$ 564,153	\$ 567,466	\$ 546,052	\$ (18,101)	-3.2%
<i>Solid Waste</i>	\$ 815,908	\$ 1,064,793	\$ 1,095,895	\$ 1,133,345	\$ 68,552	6.4%
<i>Soil &amp; Water Conservation</i>	\$ 21,218	\$ 60,487	\$ 99,092	\$ 60,792	\$ 305	0.5%
<i>Culture-Recreation</i>	\$ 4,877,348	\$ 5,175,363	\$ 5,251,263	\$ 5,749,190	\$ 573,827	11.1%
<i>Economic Devel &amp; Assistance</i>	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
	\$ 7,381,619	\$ 8,739,527	\$ 10,227,493	\$ 9,574,582	\$ 835,055	9.6%
<b>Education</b>						
<i>Education</i>	\$ 174,451,550	\$ 184,456,849	\$ 182,875,084	\$ 195,918,211	\$ 11,461,362	6.2%
	\$ 174,451,550	\$ 184,456,849	\$ 182,875,084	\$ 195,918,211	\$ 11,461,362	6.2%
<b>General Government</b>						
<i>County Commissioners</i>	\$ 105,374	\$ 96,744	\$ 97,845	\$ 97,677	\$ 933	1.0%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<i>Clerk To Board</i>	\$ 25,021	\$ 24,916	\$ 24,916	\$ 28,264	\$ 3,348	13.4%
<i>County Administration</i>	\$ 249,495	\$ 890,119	\$ 629,230	\$ 940,397	\$ 50,278	5.6%
<i>County Attorney</i>	\$ 49,022	\$ 56,919	\$ 95,649	\$ 134,364	\$ 77,445	136.1%
<i>Human Resources</i>	\$ 213,010	\$ 221,506	\$ 222,108	\$ 228,874	\$ 7,368	3.3%
<i>Budget And Management</i>	\$ 11,241	\$ 22,507	\$ 27,674	\$ 22,169	\$ (338)	-1.5%
<i>Internal Audit</i>	\$ 9,681	\$ 13,517	\$ 21,756	\$ 13,437	\$ (80)	-0.6%
<i>Finance</i>	\$ 215,970	\$ 204,022	\$ 342,762	\$ 218,486	\$ 14,464	7.1%
<i>Purchasing</i>	\$ 33,199	\$ 47,674	\$ 65,871	\$ 50,514	\$ 2,840	6.0%
<i>Tax</i>	\$ 1,343,990	\$ 1,457,328	\$ 1,496,393	\$ 1,398,099	\$ (59,229)	-4.1%
<i>Register Of Deeds</i>	\$ 425,789	\$ 287,518	\$ 687,852	\$ 322,018	\$ 34,500	12.0%
<i>Elections</i>	\$ 963,542	\$ 1,413,614	\$ 1,414,846	\$ 493,857	\$ (919,757)	-65.1%
	\$ 3,645,333	\$ 4,736,384	\$ 5,126,902	\$ 3,948,156	\$ (788,228)	-16.6%
<b>Human Services</b>						
<i>Public Health</i>	\$ 7,555,331	\$ 8,186,568	\$ 9,007,008	\$ 9,560,150	\$ 1,373,582	16.8%
<i>Mental Health</i>	\$ 19,024,952	\$ 20,642,232	\$ 24,163,130	\$ 25,777,454	\$ 5,135,222	24.9%
<i>Social Services</i>	\$ 5,596,357	\$ 5,395,014	\$ 5,088,449	\$ 5,278,078	\$ (116,936)	-2.2%
<i>Child Support Enforcement</i>	\$ 424,230	\$ 570,096	\$ 611,206	\$ 611,828	\$ 41,732	7.3%
<i>Transportation-Human Serv</i>	\$ 3,411,659	\$ 4,363,495	\$ 4,363,657	\$ 4,583,713	\$ 220,218	5.0%
<i>Veteran Services</i>	\$ 1,786	\$ 2,381	\$ 2,781	\$ 2,413	\$ 32	1.3%
<i>Coordinated Services</i>	\$ 972,791	\$ 576,387	\$ 1,497,972	\$ 574,521	\$ (1,866)	-0.3%
	\$ 36,987,105	\$ 39,736,173	\$ 44,734,203	\$ 46,388,157	\$ 6,651,984	16.7%
<b>Public Safety</b>						
<i>Security</i>	\$ 1,017,783	\$ 1,021,324	\$ 1,031,595	\$ 1,077,863	\$ 56,539	5.5%
<i>Law Enforcement</i>	\$ 10,817,827	\$ 11,327,226	\$ 13,012,824	\$ 13,375,086	\$ 2,047,860	18.1%
<i>Emergency Services</i>	\$ 6,465,880	\$ 6,640,745	\$ 6,871,616	\$ 7,065,264	\$ 424,519	6.4%
<i>Inspections</i>	\$ 145,968	\$ 200,630	\$ 204,417	\$ 189,322	\$ (11,308)	-5.6%
<i>Court Alternatives</i>	\$ 986,813	\$ 932,325	\$ 978,840	\$ 1,062,145	\$ 129,820	13.9%
<i>Animal Services</i>	\$ 1,486,403	\$ 1,461,267	\$ 1,494,591	\$ 1,822,953	\$ 361,686	24.8%
<i>Other Protection</i>	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
	\$ 21,370,392	\$ 22,693,682	\$ 24,759,048	\$ 25,899,415	\$ 3,205,733	14.1%
<b>Support Services</b>						
<i>Information Services</i>	\$ 4,015,966	\$ 3,186,250	\$ 3,813,444	\$ 3,236,863	\$ 50,613	1.6%
<i>Geographic Inform. System</i>	\$ 204,769	\$ 155,023	\$ 254,752	\$ -	\$ (155,023)	-100.0%
<i>Facilities</i>	\$ 2,029,882	\$ 2,001,373	\$ 2,117,149	\$ 2,431,976	\$ 430,603	21.5%
<i>Property Mgmt/Courts</i>	\$ 1,128,982	\$ 1,326,477	\$ 1,501,694	\$ 1,288,712	\$ (37,765)	-2.8%
<i>Parking &amp; Fleet Operation</i>	\$ 363,482	\$ 528,276	\$ 602,293	\$ 621,162	\$ 92,886	17.6%
	\$ 7,743,081	\$ 7,197,399	\$ 8,289,332	\$ 7,578,713	\$ 381,314	5.3%
<b>Operating Expenses Total</b>	<b>\$ 251,579,080</b>	<b>\$ 267,560,014</b>	<b>\$ 276,012,062</b>	<b>\$ 289,307,234</b>	<b>\$ 21,747,220</b>	<b>8.1%</b>

## Human Services Assistance

<b>Human Services</b>						
<i>Public Health</i>	\$ 42,008	\$ 40,064	\$ 40,317	\$ 42,686	\$ 2,622	6.5%
<i>Mental Health</i>	\$ 442,267	\$ 510,501	\$ 586,097	\$ 512,300	\$ 1,799	0.4%
<i>Social Services</i>	\$ 24,747,244	\$ 27,083,966	\$ 28,453,269	\$ 29,120,569	\$ 2,036,603	7.5%
<i>Special Assistance To Adults</i>	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 37,950	1.1%
<i>Temp Asst Needy Families</i>	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
<i>Medical Assistance</i>	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ (9,156,905)	-39.0%
<i>Child Support Enforcement</i>	\$ 303	\$ 3,675	\$ 3,675	\$ 3,675	\$ -	0.0%
<i>Transportation-Human Serv</i>	\$ 3,232	\$ 27,200	\$ 27,200	\$ 10,000	\$ (17,200)	-63.2%
	\$ 48,832,808	\$ 54,697,047	\$ 55,502,799	\$ 47,601,916	\$ (7,095,131)	-13.0%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
Public Safety						
<i>Law Enforcement</i>	\$ 672	\$ -	\$ -	\$ -	\$ -	
	\$ 672	\$ -	\$ -	\$ -	\$ -	
<b>Human Services Assistance Total</b>	<b>\$ 48,833,480</b>	<b>\$ 54,697,047</b>	<b>\$ 55,502,799</b>	<b>\$ 47,601,916</b>	<b>\$ (7,095,131)</b>	<b>-13.0%</b>

## Debt Payments

Debt						
<i>Education (Guilford Co.Schools)</i>	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
<i>Other Debt Service</i>	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
<b>Debt Payments Total</b>	<b>\$ 41,290,560</b>	<b>\$ 52,304,850</b>	<b>\$ 52,304,952</b>	<b>\$ 69,706,993</b>	<b>\$ 17,402,143</b>	<b>33.3%</b>

## Other/Transfers

Education						
<i>Education</i>	\$ 474,311	\$ -	\$ 1,581,765	\$ -	\$ -	
	\$ 474,311	\$ -	\$ 1,581,765	\$ -	\$ -	
General Government						
<i>Register Of Deeds</i>	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
Human Services						
<i>Public Health</i>	\$ (348,867)	\$ -	\$ -	\$ (284,300)	\$ (284,300)	
<i>Mental Health</i>	\$ (255)	\$ -	\$ -	\$ -	\$ -	
<i>Social Services</i>	\$ (82,422)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -	0.0%
<i>Transportation-Human Serv</i>	\$ (1,546,681)	\$ (2,579,319)	\$ (2,579,319)	\$ (2,166,269)	\$ 413,050	-16.0%
	\$ (1,978,224)	\$ (2,654,319)	\$ (2,654,319)	\$ (2,525,569)	\$ 128,750	-4.9%
Public Safety						
<i>Security</i>	\$ (20,924)	\$ (20,682)	\$ (20,682)	\$ (20,682)	\$ -	0.0%
<i>Law Enforcement</i>	\$ (122,227)	\$ -	\$ (125,000)	\$ (135,000)	\$ (135,000)	
<i>Emergency Services</i>	\$ (25,902)	\$ -	\$ -	\$ -	\$ -	
	\$ (169,053)	\$ (20,682)	\$ (145,682)	\$ (155,682)	\$ (135,000)	652.7%
Support Services						
Facilities	\$ (501,458)	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (157,374)	38.7%
Capital Outlay	\$ 1,020,418	\$ -	\$ -	\$ -	\$ -	
	\$ 518,960	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (157,374)	38.7%
<b>Other Total</b>	<b>\$ (1,154,517)</b>	<b>\$ (3,084,726)</b>	<b>\$ (1,624,961)</b>	<b>\$ (3,245,350)</b>	<b>\$ (160,624)</b>	<b>5.2%</b>

## Capital Outlay

Community Services						
<i>Planning And Development</i>	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%
<i>Solid Waste</i>	\$ 98,235	\$ 8,500	\$ 5,000	\$ 1,900	\$ (6,600)	-77.6%
<i>Culture-Recreation</i>	\$ 101,935	\$ 276,256	\$ 222,705	\$ 102,270	\$ (173,986)	-63.0%
	\$ 200,170	\$ 286,756	\$ 229,705	\$ 104,170	\$ (182,586)	-63.7%



## General Fund Expenditures

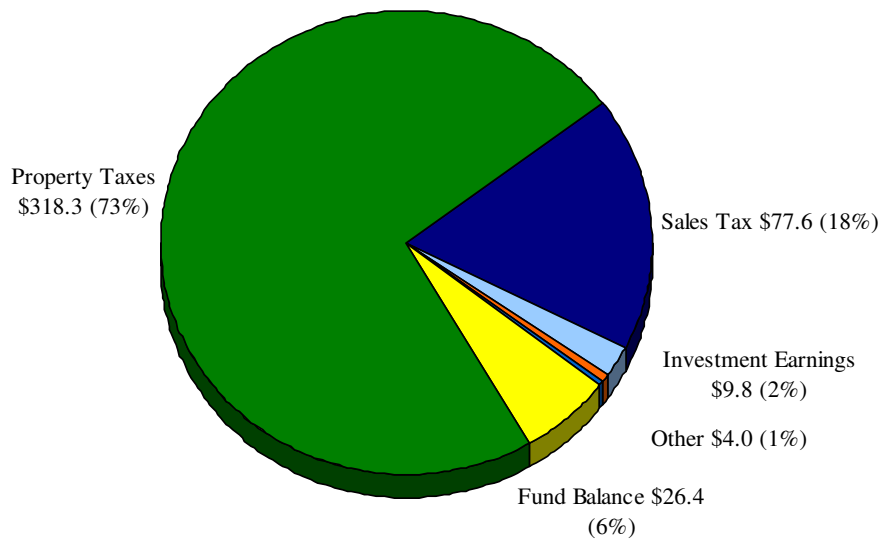
	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>General Government</b>						
<i>County Administration</i>	\$ 21,635	\$ -	\$ -	\$ -	\$ -	
<i>Tax</i>	\$ -	\$ -	\$ 48,105	\$ -	\$ -	
<i>Register Of Deeds</i>	\$ 47,586	\$ 694,330	\$ 295,030	\$ 655,000	\$ (39,330)	-5.7%
<i>Elections</i>	\$ -	\$ -	\$ -	\$ 614,495	\$ 614,495	
	\$ 69,221	\$ 694,330	\$ 343,135	\$ 1,269,495	\$ 575,165	82.8%
<b>Human Services</b>						
<i>Public Health</i>	\$ 142,080	\$ -	\$ 96,048	\$ -	\$ -	
<i>Mental Health</i>	\$ 20,553	\$ 1,100,000	\$ 50,929	\$ 18,000	\$ (1,082,000)	-98.4%
<i>Social Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transportation-Human Serv</i>	\$ -	\$ -	\$ -	\$ 274,500	\$ 274,500	
	\$ 162,632	\$ 1,100,000	\$ 146,977	\$ 292,500	\$ (807,500)	-73.4%
<b>Public Safety</b>						
<i>Security</i>	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
<i>Law Enforcement</i>	\$ 637,194	\$ 1,122,714	\$ 1,879,459	\$ 1,061,806	\$ (60,908)	-5.4%
<i>Emergency Services</i>	\$ 1,003,923	\$ 623,357	\$ 1,516,814	\$ 705,000	\$ 81,643	13.1%
<i>Court Alternatives</i>	\$ 193,893	\$ -	\$ -	\$ -	\$ -	
<i>Animal Services</i>	\$ 10,940	\$ 32,500	\$ 68,956	\$ 72,000	\$ 39,500	121.5%
	\$ 1,845,950	\$ 1,778,571	\$ 3,465,229	\$ 1,878,806	\$ 100,235	5.6%
<b>Support Services</b>						
<i>Information Services</i>	\$ 772,915	\$ 337,363	\$ 479,784	\$ 103,049	\$ (234,314)	-69.5%
<i>Geographic Inform. System</i>	\$ 66,792	\$ -	\$ -	\$ -	\$ -	
<i>Parking &amp; Fleet Operation</i>	\$ 106,458	\$ 158,006	\$ 231,808	\$ -	\$ (158,006)	-100.0%
<i>Capital Outlay</i>	\$ -	\$ 700,103	\$ 317,757	\$ 700,000	\$ (103)	0.0%
	\$ 946,164	\$ 1,195,472	\$ 1,029,349	\$ 803,049	\$ (392,423)	-32.8%
<b>Capital Outlay Total</b>	\$ 3,224,137	\$ 5,055,129	\$ 5,214,395	\$ 4,348,020	\$ (707,109)	-14.0%
<b>TOTAL</b>	\$ 508,511,338	\$ 549,261,824	\$ 560,848,527	\$ 586,115,142	\$ 36,853,318	6.7%

# General Fund Revenues

County Funds

“County Funds” is the term used to describe those dollars that are not earmarked for or generated by a specific department and are available for general county use. Property taxes generate 73% of all local county funds. Sales tax revenues represent 18% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (2%), and miscellaneous revenues (1%).

**FY 2008-09 Adopted Revenues**  
(millions)



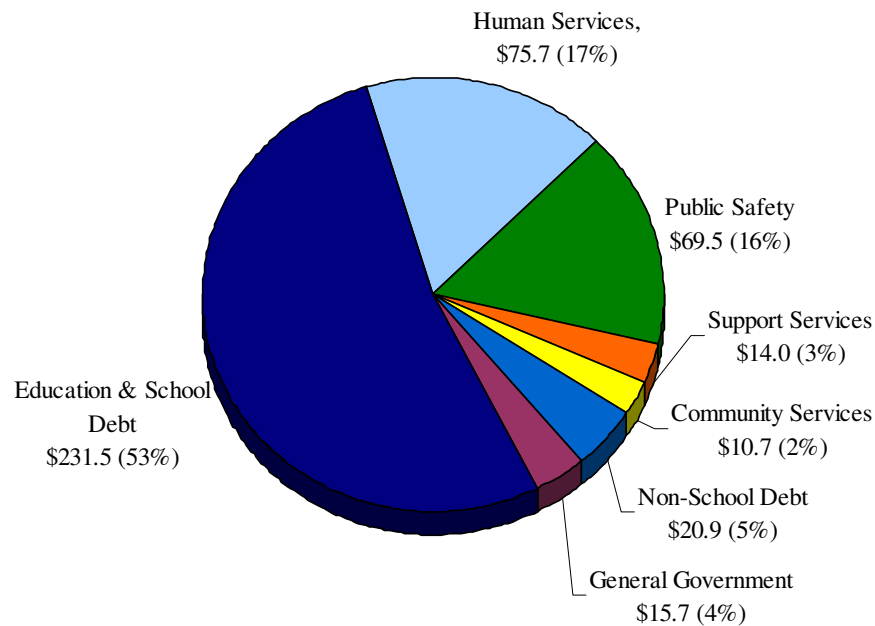
Revenue	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
Property Taxes	\$289,097,221	\$318,287,700	\$29,190,479	10.1%
Sales Tax	\$85,250,000	\$77,600,000	(\$7,650,000)	-9.0%
Investment Earnings	\$11,885,000	\$9,825,000	(\$2,060,000)	-17.3%
Other	\$2,365,000	\$2,000,000	(\$365,000)	-15.4%
Transfers	\$1,115,000	\$500,000	(\$615,000)	-55.2%
User Charges	\$100,000	\$100,000	\$0	0.0%
Federal & State Funds	\$637,000	\$1,405,000	\$768,000	120.6%
Fund Balance	\$23,745,622	\$26,411,921	\$2,666,299	11.2%
<b>Total</b>	<b>\$414,194,843</b>	<b>\$436,129,621</b>	<b>\$21,934,778</b>	<b>5.3%</b>

# General Fund Expenditures

County Funds

Many county departments generate their own revenues or receive earmarked revenues from the state or federal governments. The difference between a department's expenditures and revenues indicates how much, if any, unrestricted "County Funds" must be appropriated to support operations. A service area's share of the County Funds budget may be different from its share of the total budget. For example, while Education's share of the total General Fund budget is 40%, its allocation represents over half (53%) of the general revenues available to the County.

## FY 2008-09 Adopted Expenditures (millions)



Service Area	Adopted FY 2007-08	Adopted FY 2008-09	Change	
			\$	%
General Government*	\$14,677,271	\$15,739,829	\$1,062,558	7.2%
Education & School Debt*	\$216,849,429	\$231,525,871	\$14,676,442	6.8%
Human Services	\$81,202,418	\$75,681,987	(\$5,520,431)	-6.8%
Public Safety	\$65,138,307	\$69,536,509	\$4,398,202	6.8%
Support Services	\$14,155,226	\$13,997,558	(\$157,668)	-1.1%
Community Services	\$9,740,369	\$10,661,488	\$921,119	9.5%
Non-School Debt*	\$13,181,823	\$20,886,379	\$7,704,556	58.4%
<b>Sub-Total</b>	<b>\$414,944,843</b>	<b>\$438,029,621</b>	<b>\$23,084,778</b>	<b>5.6%</b>
LESS:				
Vacancy/Position savings to be obtained	\$ (750,000)	\$ (1,900,000)	(\$1,150,000)	153.3%
<b>Total</b>	<b>\$414,194,843</b>	<b>\$436,129,621</b>	<b>\$21,934,778</b>	<b>5.3%</b>

\* Represents adopted amounts for debt.

# General Fund Expenditures

County Funds only

Department Ranking by Change in County Funds

Rank	Department	Adopted	Adopted	Change	
		FY 2007-08	FY 2008-09	\$	Cumulative
1	Guilford County Schools - Operating & Capital	\$172,165,521	\$182,165,521	\$10,000,000	\$10,000,000
2	Non-School Debt Service	\$13,181,823	\$20,886,379	\$7,704,556	\$17,704,556
3	Law Enforcement	\$45,320,549	\$49,752,410	\$4,431,861	\$22,136,417
4	Guilford County Schools - Debt Service	\$32,392,580	\$35,607,660	\$3,215,080	\$25,351,497
5	Guilford Tech. - Operating & Capital	\$12,291,328	\$13,752,690	\$1,461,362	\$26,812,859
6	Mental Health	\$11,429,605	\$12,700,331	\$1,270,726	\$28,083,585
7	Social Services	\$22,764,931	\$23,559,768	\$794,837	\$28,878,422
8	Culture-Recreation	\$5,442,919	\$6,008,348	\$565,429	\$29,443,851
9	Human Resources - Retiree Insurance	\$2,738,000	\$3,250,000	\$512,000	\$29,955,851
10	Other Protection	\$820,994	\$1,306,782	\$485,788	\$30,441,639
11	Child Support Enforcement	\$1,784	\$452,154	\$450,370	\$30,892,009
12	Transportation-Human Serv	\$1,346,025	\$1,788,931	\$442,906	\$31,334,915
13	Information Services	\$8,051,198	\$8,484,505	\$433,307	\$31,768,222
14	Elections	\$2,187,885	\$2,606,527	\$418,642	\$32,186,864
15	Register Of Deeds	(\$3,854,353)	(\$3,443,083)	\$411,270	\$32,598,134
16	Public Health	\$20,862,392	\$21,125,432	\$263,040	\$32,861,174
17	Economic Devel & Assistance	\$1,667,244	\$1,929,609	\$262,365	\$33,123,539
18	Animal Services	\$1,144,176	\$1,384,910	\$240,734	\$33,364,273
19	Tax	\$4,803,540	\$4,985,542	\$182,002	\$33,546,275
20	Security	\$1,771,096	\$1,884,681	\$113,585	\$33,659,860
21	Human Resources - Regular	\$1,402,405	\$1,488,029	\$85,624	\$33,745,484
22	Solid Waste	\$518,368	\$589,712	\$71,344	\$33,816,828
23	Court Alternatives	\$1,343,037	\$1,402,440	\$59,403	\$33,876,231
24	Facilities	\$3,913,774	\$3,970,450	\$56,676	\$33,932,907
25	Planning And Development	\$1,304,070	\$1,347,392	\$43,322	\$33,976,229
26	Special Assistance To Adults	\$3,522,066	\$3,560,016	\$37,950	\$34,014,179
27	County Commissioners	\$438,551	\$465,224	\$26,673	\$34,040,852
28	Inspections	\$1,332,173	\$1,358,590	\$26,417	\$34,067,269
29	Purchasing	\$480,525	\$502,855	\$22,330	\$34,089,599
30	Veteran Services	\$97,709	\$111,184	\$13,475	\$34,103,074
31	Internal Audit	\$387,637	\$398,833	\$11,196	\$34,114,270
32	Temp Asst Needy Families	\$0	\$0	\$0	\$34,114,270
33	Capital Outlay	\$700,103	\$700,000	(\$103)	\$34,114,167
34	Coordinated Services	\$125,430	\$125,252	(\$178)	\$34,113,989
35	Soil & Water Conservation	\$243,615	\$240,375	(\$3,240)	\$34,110,749
36	County Administration	\$1,786,294	\$1,780,426	(\$5,868)	\$34,104,881
37	Parking & Fleet Operation	\$401,982	\$392,006	(\$9,976)	\$34,094,905
38	Cooperative Extension Service	\$564,153	\$546,052	(\$18,101)	\$34,076,804
39	Clerk To Board	\$211,134	\$189,401	(\$21,733)	\$34,055,071
40	Finance	\$2,447,858	\$2,415,603	(\$32,255)	\$34,022,816
41	Budget And Management	\$546,693	\$491,979	(\$54,714)	\$33,968,102
42	Property Mgmt/Courts	\$532,723	\$450,597	(\$82,126)	\$33,885,976
43	County Attorney	\$1,101,102	\$608,493	(\$492,609)	\$33,393,367
44	Geographic Inform. System	\$555,446	\$0	(\$555,446)	\$32,837,921
45	Emergency Services	\$13,406,282	\$12,446,696	(\$959,586)	\$31,878,335
46	Medical Assistance	\$21,052,476	\$12,258,919	(\$8,793,557)	\$23,084,778
	Additional Lapsed Salaries/Position Cuts	\$ (750,000)	(\$1,900,000)	(\$1,150,000)	21,934,778.00
	<b>TOTAL GENERAL FUND</b>	<b>\$414,194,843</b>	<b>\$436,129,621</b>	<b>\$21,934,778</b>	

**General Fund**

County Funds

	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
<b>General Government</b>				
County Commissioners	\$438,551	\$465,224	\$26,673	6.1%
Clerk To Board	\$211,134	\$189,401	(\$21,733)	-10.3%
County Administration	\$1,786,294	\$1,780,426	(\$5,868)	-0.3%
County Attorney	\$1,101,102	\$608,493	(\$492,609)	-44.7%
Human Resources - Regular	\$1,402,405	\$1,488,029	\$85,624	6.1%
Human Resources - Retiree Insurance	\$2,738,000	\$3,250,000	\$512,000	18.7%
Budget And Management	\$546,693	\$491,979	(\$54,714)	-10.0%
Internal Audit	\$387,637	\$398,833	\$11,196	2.9%
Finance	\$2,447,858	\$2,415,603	(\$32,255)	-1.3%
Purchasing	\$480,525	\$502,855	\$22,330	4.6%
Tax	\$4,803,540	\$4,985,542	\$182,002	3.8%
Register Of Deeds	(\$3,854,353)	(\$3,443,083)	\$411,270	-10.7%
Elections	\$2,187,885	\$2,606,527	\$418,642	19.1%
	\$14,677,271	\$15,739,829	\$1,062,558	7.2%
<b>Education &amp; School Debt</b>				
Guilford County Schools	\$172,165,521	\$182,165,521	\$10,000,000	5.8%
School Debt	\$32,392,580	\$35,607,660	\$3,215,080	9.9%
GTCC	\$12,291,328	\$13,752,690	\$1,461,362	11.9%
	\$216,849,429	\$231,525,871	\$14,676,442	6.8%
<b>Human Services</b>				
Public Health	\$20,862,392	\$21,125,432	\$263,040	1.3%
Mental Health	\$11,429,605	\$12,700,331	\$1,270,726	11.1%
Social Services	\$22,764,931	\$23,559,768	\$794,837	3.5%
Special Assistance To Adults	\$3,522,066	\$3,560,016	\$37,950	1.1%
Temp Asst Needy Families	\$0	\$0	\$0	
Medical Assistance	\$21,052,476	\$12,258,919	(\$8,793,557)	-41.8%
Child Support Enforcement	\$1,784	\$452,154	\$450,370	25245.0%
Transportation-Human Serv	\$1,346,025	\$1,788,931	\$442,906	32.9%
Veteran Services	\$97,709	\$111,184	\$13,475	13.8%
Coordinated Services	\$125,430	\$125,252	(\$178)	-0.1%
	\$81,202,418	\$75,681,987	(\$5,520,431)	-6.8%
<b>Public Safety</b>				
Security	\$1,771,096	\$1,884,681	\$113,585	6.4%
Law Enforcement	\$45,320,549	\$49,752,410	\$4,431,861	9.8%
Emergency Services	\$13,406,282	\$12,446,696	(\$959,586)	-7.2%
Inspections	\$1,332,173	\$1,358,590	\$26,417	2.0%
Court Alternatives	\$1,343,037	\$1,402,440	\$59,403	4.4%
Animal Services	\$1,144,176	\$1,384,910	\$240,734	21.0%
Other Protection	\$820,994	\$1,306,782	\$485,788	59.2%
	\$65,138,307	\$69,536,509	\$4,398,202	6.8%

**General Fund***County Funds*

	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
<b>Support Services</b>				
Information Services	\$8,051,198	\$8,484,505	\$433,307	5.4%
Geographic Inform. System	\$555,446	\$0	(\$555,446)	-100.0%
Facilities	\$3,913,774	\$3,970,450	\$56,676	1.4%
Property Mgmt/Courts	\$532,723	\$450,597	(\$82,126)	-15.4%
Parking & Fleet Operation	\$401,982	\$392,006	(\$9,976)	-2.5%
Capital Outlay	\$700,103	\$700,000	(\$103)	0.0%
	<u>\$14,155,226</u>	<u>\$13,997,558</u>	<u>(\$157,668)</u>	<u>-1.1%</u>
<b>Community Services</b>				
Planning And Development	\$1,304,070	\$1,347,392	\$43,322	3.3%
Cooperative Extension Service	\$564,153	\$546,052	(\$18,101)	-3.2%
Solid Waste	\$518,368	\$589,712	\$71,344	13.8%
Soil & Water Conservation	\$243,615	\$240,375	(\$3,240)	-1.3%
Culture-Recreation	\$5,442,919	\$6,008,348	\$565,429	10.4%
Economic Devel & Assistance	\$1,667,244	\$1,929,609	\$262,365	15.7%
	<u>\$9,740,369</u>	<u>\$10,661,488</u>	<u>\$921,119</u>	<u>9.5%</u>
<b>Non-School Debt (Bonds &amp; BB&amp;T)</b>				
Debt Service	\$13,181,823	\$20,886,379	\$7,704,556	58.4%
<b>LESS: Lapsed Salaries &amp; Position Eliminations</b>	<u>\$ (750,000)</u>	<u>\$ (1,900,000)</u>	<u>\$ (1,150,000)</u>	<u>153.3%</u>
<b>TOTAL GENERAL FUND</b>	<b>\$414,194,843</b>	<b>\$436,129,621</b>	<b>\$21,934,778</b>	<b>5.3%</b>

## Authorized Positions

<u>Departments</u>	<b>Adopted FY 06-07</b>	<b>Adopted FY 07-08</b>	<b>Recommended FY 08-09</b>	<b>Adopted FY 08-09</b>
<b><u>General Fund</u></b>				
County Commissioners	0.00	0.00	0.50	0.50
County Administration	5.00	9.00	7.50	7.50
Tax Department	79.00	77.50	77.50	80.50
Budget and Management	5.00	5.00	5.00	5.00
County Attorney	11.00	11.00	5.00	5.00
Finance	29.00	29.00	28.00	28.00
Purchasing	7.00	7.00	7.00	7.00
Register of Deeds	33.00	33.00	33.00	33.00
Clerk to Board	3.00	3.00	2.00	2.00
Internal Audit	4.00	4.00	4.00	4.00
Human Resources	16.00	16.00	17.00	17.00
Elections	16.00	16.00	17.00	17.00
<b><i>General Government</i></b>	<b>208.00</b>	<b>210.50</b>	<b>203.50</b>	<b>206.50</b>
Public Health	447.00	447.00	454.00	454.00
Mental Health	267.00	199.00	199.00	199.00
Coordinated Services	1.00	1.00	1.00	1.00
Social Services	627.00	631.00	646.00	646.00
Child Support Enforcement	92.00	92.00	93.00	93.00
Veterans Services	2.00	2.00	2.00	2.00
Transportation - Human Services	9.00	9.00	9.00	9.00
<b><i>Human Services</i></b>	<b>1,445.00</b>	<b>1,381.00</b>	<b>1,404.00</b>	<b>1,404.00</b>
Emergency Services	208.00	208.00	207.00	209.00
Court Alternatives	40.00	40.00	40.00	40.00
Law Enforcement	521.00	522.00	558.00	558.00
Animal Services	19.00	19.00	19.00	19.00
Security	17.00	17.00	17.00	17.00
Inspections	43.00	39.00	37.00	37.00
<b><i>Public Safety</i></b>	<b>848.00</b>	<b>845.00</b>	<b>878.00</b>	<b>880.00</b>
Facilities	56.00	56.00	56.00	56.00
Property Management/Courts	5.00	5.00	5.00	5.00
Information Services	52.00	53.00	60.00	60.00
Parking & Fleet	1.00	1.00	1.00	1.00
GIS	3.00	5.00	0.00	0.00
<b><i>Support Services</i></b>	<b>117.00</b>	<b>120.00</b>	<b>122.00</b>	<b>122.00</b>
Planning & Development	18.00	17.00	17.00	17.00
Solid Waste	2.50	2.50	2.50	2.50
Soil & Water Conservation	3.00	3.00	3.00	3.00
Culture & Recreation			2.00	2.00
Community & Economic Development	6.50	0.00	0.00	0.00
<b><i>Community Services</i></b>	<b>30.00</b>	<b>22.50</b>	<b>24.50</b>	<b>24.50</b>
<b><i>Total General Fund</i></b>	<b>2,648.00</b>	<b>2,579.00</b>	<b>2,632.00</b>	<b>2,637.00</b>
<b><u>Internal Services</u></b>				
Risk Management	4.00	4.00	4.00	4.00
<b><u>Other Funds</u></b>				
Emergency Phone System	0.00	0.00	0.00	0.00
<b><i>Total Countywide</i></b>	<b>2,652.00</b>	<b>2,583.00</b>	<b>2,636.00</b>	<b>2,641.00</b>

**FY 2008-2009 New Approved Positions**

	<b>Dept</b>	<b>Position Name</b>	<b>FTE</b>	<b>Effective Date</b>	<b>Funding Source</b>
1	TAX	Appraiser II	1	1/1/2009	County - 100%
2	TAX	Appraiser II	1	1/1/2009	County - 100%
3	TAX	Appraiser I	1	1/1/2009	County - 100%
4	DSS	Social Worker I	1	10/1/2008	State & Federal - 100%
5	DSS	Social Worker I	1	10/1/2008	State & Federal - 100%
6	DSS	Social Worker I	1	10/1/2008	State & Federal - 100%
7	DSS	Elig Fraud Investigator	1	10/1/2008	State & Federal - 100%
8	DSS	Community Soc Svs Tech	1	10/1/2008	State & Federal - 100%
9	DSS	Community Soc Svs Tech	1	10/1/2008	State & Federal - 100%
10	DSS	Social Worker Protective Svcs	1	10/1/2008	State & Federal - 100%
11	DSS	Eligibility Caseworker Asst.	1	1/1/2009	State & Federal - 100%
12	DSS	Eligibility Caseworker Asst.	1	1/1/2009	State & Federal - 100%
13	DSS	Accounting Technician I	1	1/1/2009	State & Federal - 100%
14	DSS	Office Specialist	1	1/1/2009	State & Federal - 100%
15	EMERGENCY SERVICES	EMT-Paramedic	1	1/1/2009	County - 100%
16	EMERGENCY SERVICES	EMT-Paramedic	1	1/1/2009	County - 100%
17	EMERGENCY SERVICES	EMT-Paramedic	1	1/1/2009	County - 100%
18	EMERGENCY SERVICES	EMT-Paramedic	1	1/1/2009	County - 100%
19	LAW ENFORCEMENT	Deputy Sheriff/Patrol	1	1/1/2009	County - 100%
20	LAW ENFORCEMENT	Deputy Sheriff/Patrol	1	1/1/2009	County - 100%
21	LAW ENFORCEMENT	Deputy Sheriff/Patrol	1	1/1/2009	County - 100%
22	LAW ENFORCEMENT	Deputy Sheriff/Patrol	1	1/1/2009	County - 100%
23	LAW ENFORCEMENT	Deputy Sheriff/Bailiff	1	1/1/2009	County - 100%
24	LAW ENFORCEMENT	Deputy Sheriff/Bailiff	1	1/1/2009	County - 100%
25	LAW ENFORCEMENT	Deputy Sheriff/Bailiff	1	1/1/2009	County - 100%
26	LAW ENFORCEMENT	Deputy Sheriff/Bailiff	1	1/1/2009	County - 100%
27	PUBLIC HEALTH	Sr. Office Specialist	1	10/1/2008	State & Federal - 100%
28	PUBLIC HEALTH	Infant Care Counselor	1	10/1/2008	State & Federal - 100%
29	PUBLIC HEALTH	Nutritionist II	1	10/1/2008	State & Federal - 100%
30	PUBLIC HEALTH	Nurses Aide	1	10/1/2008	State & Federal - 100%
31	PUBLIC HEALTH	Environmental Health Manager I	1	10/1/2008	State & Federal - 100%

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**FY 2008-2009 Abolished Positions**

	<b>Dept</b>	<b>Position Name</b>	<b>Count</b>	<b>Effective Date</b>	<b>Funding Source</b>
1	EMERGENCY SERVICES	Communications Operator	1	7/1/2008	County - 100%
2	EMERGENCY SERVICES	Communications Operator	1	7/1/2008	County - 100%
3	EMERGENCY SERVICES	Commnications Ops. Supv I	1	7/1/2008	County - 100%

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*Note: Under a cooperative agreement reached several years ago between Guilford County and the City of Greensboro (GSO), emergency communications is now provided by Guilford-Metro 911, a department of GSO. As County communications positions become vacant, they are removed from the County's position roster and GSO adds an equal number of positions to its roster.*



# General Government

## Summary

General Government service area departments provide for the overall policy direction, record keeping, fiscal and legal management of the county. Also, departments in this service area provide services including the assessing property values and collecting property taxes, conducting elections, and recording and maintaining various public records.

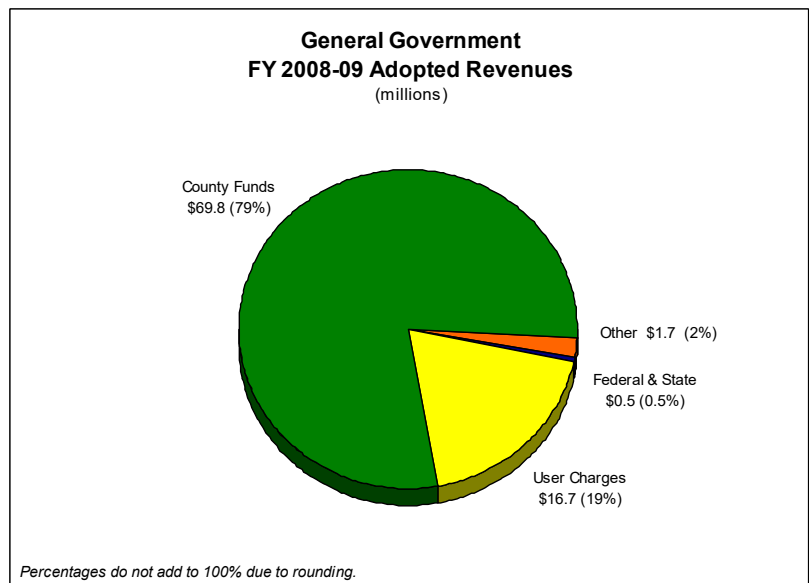
General Government departments include:

- Human Resources
- Finance
- Budget and Management
- Tax
- County Administration
- County Attorney
- County Commissioners
- Register of Deeds
- Board of Elections
- Clerk to the Board
- Purchasing
- Internal Audit

## Expenditures

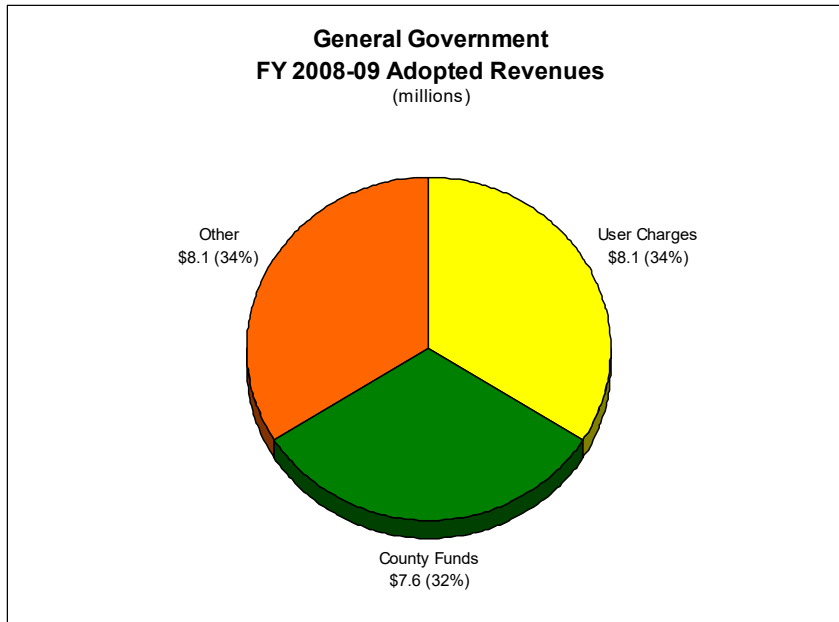
Guilford County will spend \$23,842,271 for General Government services in the 2008-2009 fiscal year, an decrease of \$159,509 (-0.7%) from the FY 07-08 approved budget. General Government departments account for about 4% of the total expenditures for the County.

The adopted budget includes three new reappraisal technicians (\$94,500) for the Tax Department. These positions will allow the department to begin preliminary work related to the next county wide property revaluation scheduled for 2012. The county is required to reassess all property every eight years. The General Government budget also includes an additional \$597,624 for the county's cost for insurance for county retirees. In addition, the budget includes \$614,000 for the purchase of 181 additional voting machines to ensure the County has sufficient machines to avoid long lines during the 2008 presidential election.



## Revenues

General Government revenues are roughly evenly split between User Fees (34%), Other/Miscellaneous revenues (34%), and County Funds (32%). User Fees include the fess paid to Guilford County by cities and towns for tax billing and collection services, as well as various fees paid to the Register of Deeds for the recording of official documents. Other/Miscellaneous revenues includes the county's share of Excise Taxes paid to the Register of Deeds, portions of fund balance earmarked for technology improvements for the Register of Deeds, and fees for copies.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
County Commissioners	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
Clerk to the Board	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
County Administration	\$ 771,157	\$ 1,786,294	\$ 1,421,873	\$ 1,780,426	\$ (5,868)	-0.3%
County Attorney	\$ 1,017,162	\$ 1,101,102	\$ 667,365	\$ 608,493	\$ (492,609)	-44.7%
Human Resources	\$ 4,247,527	\$ 4,140,405	\$ 4,141,007	\$ 4,738,029	\$ 597,624	14.4%
Budget & Management	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
Internal Audit	\$ 354,558	\$ 387,637	\$ 396,571	\$ 404,333	\$ 16,696	4.3%
Finance	\$ 2,425,607	\$ 2,531,358	\$ 2,660,148	\$ 2,499,103	\$ (32,255)	-1.3%
Purchasing	\$ 415,228	\$ 480,525	\$ 498,722	\$ 502,855	\$ 22,330	4.6%
Tax	\$ 5,927,597	\$ 6,334,915	\$ 6,373,980	\$ 6,453,666	\$ 118,751	1.9%
Register of Deeds	\$ 2,499,602	\$ 3,140,331	\$ 3,144,365	\$ 3,069,335	\$ (70,996)	-2.3%
Elections	\$ 2,040,177	\$ 2,902,835	\$ 2,904,067	\$ 2,639,427	\$ (263,408)	-9.1%
	<b>\$ 20,819,128</b>	<b>\$ 24,001,780</b>	<b>\$ 23,414,884</b>	<b>\$ 23,842,271</b>	<b>\$ (159,509)</b>	<b>-0.7%</b>
<b>Revenues</b>						
Federal & State	\$0	\$0	\$100,000	\$0	\$ -	
User Charges	\$ 9,371,694	\$ 9,324,509	\$ 9,431,509	\$ 8,102,442	\$ (1,222,067)	-13.1%
Other	\$ 8,413,913	\$ 8,888,905	\$ 8,895,905	\$ 7,678,234	\$ (1,210,671)	-13.6%
Fund Balance	\$ 957,781	\$ 435,604	\$ 435,604	\$ 424,208	\$ (11,396)	-2.6%
County Funds	\$ 2,075,741	\$ 5,352,762	\$ 4,551,866	\$ 7,637,387	\$ 2,284,625	42.7%
	<b>\$ 20,819,128</b>	<b>\$ 24,001,780</b>	<b>\$ 23,414,884</b>	<b>\$ 23,842,271</b>	<b>\$ (159,509)</b>	<b>-0.7%</b>

# COUNTY COMMISSIONERS

Kirk Perkins, Board Chairman

301 West Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-7670

## DEPARTMENTAL PURPOSE & GOALS

An eleven-member board committed to rendering quality service to the citizens in a courteous, efficient and cost-effective manner. Pursuant to this, it shall be County policy to conduct ongoing assessments of the service delivery process to ensure that the Board of Commissioners is meeting the needs of those whom it serves and is providing citizens with the highest return on each tax dollar.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Board of County Commissioners is, basically, identical to the FY 08 budget, with the exception of the addition of one-half of a position to provide general clerical support (approved by the Board during FY 08).

<b>County Commissioners</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Commissioners	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
<b>Total Expense</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 330,700	\$ 341,807	\$ 364,047	\$ 367,547	\$ 25,740	7.5%
Operating Expenses	\$ 105,374	\$ 96,744	\$ 97,845	\$ 97,677	\$ 933	1.0%
<b>Total Expense</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Revenue</b>						
County	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
<b>Total Revenue</b>	<b>\$ 436,075</b>	<b>\$ 438,551</b>	<b>\$ 461,892</b>	<b>\$ 465,224</b>	<b>\$ 26,673</b>	<b>6.1%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

# CLERK TO THE BOARD

Effie D. Varitimidis, Clerk to the Board 301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-5532

## DEPARTMENTAL PURPOSE & GOALS

The Clerk to the Board attends all Board meetings, records and transcribes minutes, and produces and safeguards a permanent record of meetings/minutes for future use. The Clerk maintains an Ordinance Book, separate from the official source of information regarding actions taken by the Board. Interested parties are notified of Board actions and all documents, maps, and minutes presented to be considered by the Board are kept available for public examination. Finally, the Clerk to the Board prepares the agenda, advertises all notices of hearings and other issues as required by law, and attests all contracts, deeds, bonds, and other legal documents.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Clerk to the Board is basically the same as FY 08, with the exception of a reduction in staff of a vacant position that was transferred to another department. There is a small increase in travel costs due to the addition of the Granicus Users' Conference to the annual schedule and increased travel for the Clerk to the Board as a result of appointments to the North Carolina Association of County Clerks' Board of Directors.

<b>Clerk to the Board</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Clerk to the Board	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
<b>Total Expense</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 160,924	\$ 186,218	\$ 168,118	\$ 161,137	\$ (25,081)	-13.5%
Operating Expenses	\$ 25,021	\$ 24,916	\$ 24,916	\$ 28,264	\$ 3,348	13.4%
<b>Total Expense</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Revenue</b>						
County	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
<b>Total Revenue</b>	<b>\$ 185,945</b>	<b>\$ 211,134</b>	<b>\$ 193,034</b>	<b>\$ 189,401</b>	<b>\$ (21,733)</b>	<b>-10.3%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>	<b>-33.3%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- In November, the Clerk's Office began publishing the agenda packet, including all supporting documents, on the County website for greater public access and transparency.
- Reduced the agenda mailing list from approximately 200 citizens to 20 by providing alternatives to citizens to access the agendas through the website and e-mail. This effort has allowed for a reduction in postage costs.
- Revised the Board appointment notification process to send letters of appointment and reappointment through e-mail to save postage costs and decrease notification time for appointees and Committee staff.

## KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
Target Year to Index	3 months	2 months	2 months	1 month
Turnaround Time for Writing Minutes	2 months	1 month	1 month	2 weeks
Update of Ordinances	1 month	1 month	1 month	1 month
Agenda Compilation/Briefing and Regular Meeting	2 weeks	2 weeks	2 weeks	2 weeks
Update of Boards and Commissions Handbook	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis

## FUTURE ISSUES

Storage and retrieval of records continues to be a focus of the office. The office will continue working with Information Services to find a solution for scanning meeting documents and minutes for faster retrieval of materials prior to 1995. Also worth noting that beginning in the next fiscal year, the State of North Carolina will begin charging for microfilming minutes for all jurisdictions.

# COUNTY ADMINISTRATION

David McNeill, County Manager

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3833

## DEPARTMENTAL PURPOSE & GOALS

The County Manager's office provides professional management and support of county government by directing and supervising all county offices, departments, boards, commissions, and agencies under the general control of the Board of Commissioners.

Included in this department's budget is the Reserve for Contingencies. This is used to address unexpected expenditures that may arise throughout the year. The transfer of funds from this account to other departments to address these expenses is routinely reported to the Board of Commissioners at subsequent Board meetings.

## FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The FY 09 recommended budget for County Administration contains a small decrease. This decrease is the result of the combination of normal salary and fringe benefit increases for staff and the transfer of 2 ½ positions originally budgeted in Intergovernmental Services, but later transferred to other departments by Board action. The Intergovernmental Services budget includes an estimated \$50,000 for payments for Public, Educational and Government Access distributions (PEG). This is the first year that payments such as these have been included in this department's budget. The amount budgeted for the Reserve for Contingencies remains at the FY 08 level.

<b>County Administration</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Administration	\$ 771,157	\$ 843,818	\$ 915,108	\$ 1,009,813	\$ 165,995	19.7%
Reserve For Contingency	\$ -	\$ 564,810	\$ 256,721	\$ 564,810	\$ -	0.0%
Intergovernmental Services	\$ -	\$ 377,666	\$ 250,044	\$ 205,803	\$ (171,863)	-45.5%
<b>Total Expense</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 500,028	\$ 896,175	\$ 792,643	\$ 840,029	\$ (56,146)	-6.3%
Operating Expenses	\$ 249,495	\$ 890,119	\$ 629,230	\$ 940,397	\$ 50,278	5.6%
Capital Outlay	\$ 21,635	\$ -	\$ -	\$ -	\$ -	-
<b>Total Expense</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Revenue</b>						
Other	\$ 608	\$ -	\$ -	\$ -	\$ -	-
County	\$ 770,549	\$ 1,786,294	\$ 1,421,873	\$ 1,780,426	\$ (5,868)	-0.3%
<b>Total Revenue</b>	<b>\$ 771,157</b>	<b>\$ 1,786,294</b>	<b>\$ 1,421,873</b>	<b>\$ 1,780,426</b>	<b>\$ (5,868)</b>	<b>-0.3%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>5.0</b>	<b>9.0</b>	<b>8.5</b>	<b>6.5</b>	<b>(2.5)</b>	<b>-27.8%</b>

# COUNTY ATTORNEY

Sharron Kurtz, County Attorney

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3852

## DEPARTMENTAL PURPOSE & GOALS

The County Attorney and staff provide prompt, efficient and effective legal advice and representation to the Board of Commissioners, County Manager, County departments, and related agencies. Legal counsel is provided on all areas of local government, including contracts, civil procedure, litigation, constitutional law, open meetings, public records, purchasing, property tax assessment and collection, budget and financial procedures, and personnel matters. Because the County is self-funded for liability purposes, this office handles virtually all cases. This office serves two courthouses and a variety of clients in two major cities. The County Attorney's Office represents and defends individual commissioners, officials, and all County-related employees in the absence of a conflict.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The evolution of the County Attorney's Office to a more streamlined client responsive version has created economic efficiencies allowing the reduction in administrative staff without a decrease in service level. The shifting of attorneys to their respective client's locations and budgets has dramatically reduced this department's fixed costs. However, the explosion of litigation (jail/child support/MH/personnel/contract/other) has presented new demands for expanded training, exploration of technology to obtain efficiencies, and the increased need to utilize outside legal counsel to meet specialized litigation challenges on an as needed basis.

<b>County Attorney</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
County Attorney	1,017,162	1,101,102	667,365	608,493	(\$492,609)	-44.7%
<b>Total Expense</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	968,140	1,044,183	571,716	474,129	(\$570,054)	-54.6%
Operating Expenses	49,022	56,919	95,649	134,364	\$77,445	136.1%
<b>Total Expense</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Revenue</b>						
Other	7,519	0	0	0	\$0	-
County	1,009,643	1,101,102	667,365	608,493	(\$492,609)	-44.7%
<b>Total Revenue</b>	<b>1,017,162</b>	<b>1,101,102</b>	<b>667,365</b>	<b>608,493</b>	<b>(\$492,609)</b>	<b>-44.7%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>11.0</b>	<b>11.0</b>	<b>5.0</b>	<b>5.0</b>	<b>(6.0)</b>	<b>-54.5%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

(1) The County Attorney's Office continued to develop and improve on the new paradigm which moved attorneys from a central location out into their respective clients' departments facilitating greater and more responsive service and cooperation.

- (2) It coordinated with the other administrative departments to create a more complete synthesis of time and talent to produce a more coherent and effective work product than one limited by the previous departmental exclusivity template.
- (3) It managed growing legal demands with existing staff by greater focus.

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Annual Court Appearances	36,000	38,000	41,100	43,000
Success Rate	90%-95%	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	0	29	8	8
Annual Written/Oral Legal Opinions	1,900	1,950	2,450	2,500
Draft/Review and Administration of Contracts	900	950	1,200	1,200

**FUTURE ISSUES**

- (1) The increasing level and complexity of expanding litigation needs of the County will require either additional personnel or the aggressive utilization of the cost effective resources available in the legal community.
- (2) There is a growing need to develop the expertise of existing professional staff in specialized areas of the laws which are encountered on a regular basis.
- (3) There is a need to recruit, restructure and retrain administrative staff.



# HUMAN RESOURCES

Sharisse Fuller, Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3224

## DEPARTMENTAL PURPOSE & GOALS

Human Resources provides a variety of personnel management services in the following areas: Recruitment, Employee Relations, Training, Classification and Compensation, Benefits, and HRMS. The department is responsible for ensuring the County's compliance with various state and federal laws, the development and monitoring of the annual Health Care Budget, review and processing of various HR/Payroll transactions, maintenance of required personnel records, and creating and analyzing statistical reports for County Commissioners, media, and departments. The budget for this department also contains the County's share of the group insurance premium expense for retirees enrolled under the County's Retiree Health Insurance Program.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Retiree health care costs are increased by \$519,300 due to an increased number of retirees eligible for healthcare.
- Active employee healthcare care costs are increased by \$992,336, however, these costs will be offset by increases in employee premiums that went into effect on January 1, 2008.

## Human Resources

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Hr Administration	\$ 1,256,941	\$ 1,306,040	\$ 1,306,498	\$ 1,384,364	\$ 78,324	6.0%
10-Awards Banquet	\$ 21,220	\$ 25,365	\$ 25,365	\$ 25,365	\$ -	0.0%
20-Other	\$ 2,969,366	\$ 2,809,000	\$ 2,809,144	\$ 3,328,300	\$ 519,300	18.5%
<b>Total Expense</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

### Budget Detail

<b>Expense</b>						
Personnel	\$ 4,034,517	\$ 3,918,899	\$ 3,918,899	\$ 4,509,155	\$ 590,256	15.1%
Operating	\$ 213,010	\$ 221,506	\$ 222,108	\$ 228,874	\$ 7,368	3.3%
<b>Total Expense</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

<b>Revenue</b>						
Other	\$ 2,326	\$ -	\$ -	\$ -	\$ -	
County	\$ 4,245,201	\$ 4,140,405	\$ 4,141,007	\$ 4,738,029	\$ 597,624	14.4%
<b>Total Revenue</b>	<b>\$ 4,247,527</b>	<b>\$ 4,140,405</b>	<b>\$ 4,141,007</b>	<b>\$ 4,738,029</b>	<b>\$ 597,624</b>	<b>14.4%</b>

### Positions

<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Began publishing the Compass (Monthly employee newsletter) on Guilnet. This reduced the number paper copies made in HR by approximately 120,000 per year and saved significant staff time.
- Began distributing monthly payroll processing calendars via e-mail
- Began distributing vacancy listings via e-mail and saved on postage, paper and staff time
- Promoted employee health awareness by sponsoring activities such as diabetes awareness workshops, screenings and educational activities
- Led development and adoption of Short Term Staffing policy

## KEY PERFORMANCE MEASURES

<u>Performance Measures</u>	FY 06	FY 07	FY 08	FY09
Compensation Systems	Conduct regular market-based comparisons for benchmarked positions to assure salary equity and competitiveness.	Utilize Lawson software to support the County's goal of assuring salary equity and competitiveness within the marketplace.	Complete annual market survey; utilize Lawson for analyzing market data. Ensure competitive, market-based compensation and accurate classifications.	Ensure competitive, market-based compensation and accurate classifications. The County will retain and develop our human resources in a way that results in workforce stability and continuous improvement in service level.
Recruitment / Selection	Serve as end user contact for eRecruit to facilitate efficient operation of online application process.	Use technology resources to allow the County to migrate toward a paperless on-line recruitment process, allowing for more efficient applicant tracking and screening.	Begin hosting an annual GC Career Fair. Explore recruitment strategies to attract bilingual/diverse professionals to GC. Enhance online recruitment process by creating and utilizing reports to evaluate efficiency and effectiveness. Utilize available software to further reduce the need for maintaining paper files.	Partner with colleges and universities to provide services and attract qualified applicants to Guilford County as an employer of choice. Facilitate the hiring of qualified and motivated people. Host an annual Guilford County Career Fair. Continue to enhance online recruitment process. Explore recruitment strategies that will bring bilingual and diverse professionals to Guilford County. Utilize the Lawson software to further reduce the need for maintaining paper files.
Benefits	Continue to close monitor issues re: coverage levels and cost containment of health care plan. Phase in eBenefit module of PeopleSoft to streamline enrollment, eligibility maintenance and coverage changes	Continue to explore cost containment opportunities by analyzing the benefit structure for prescription reimbursement, reviewing alternate coverage options and offering classes designed to promote a healthy workplace. Offer employees on-line access to their benefit information.	Implement Lawson self-service module. Deploy online enrollment for open enrollment. Focus on long-term strategic needs (e.g. Wellness/Health Care) as well as short-term. Form a Guilford County Core Health Team to look at options to deal with health care cost crisis. Provide health care information to employees to encourage them to be more cost conscious consumers of health care services and products. Coordinate blood drives w/ Red Cross.	Pursue implementation of benefit enrollment and open enrollment utilizing the Lawson Self Service functionality. Deploy an online enrollment approach for open enrollment - this will ensure a paperless, user-friendly framework, which will be more efficient for all employees. Develop strategic partnerships with key departmental representatives to identify a plan for mitigating future retiree health costs in response to financial reporting changes. Work with vendors to isolate opportunities for cost reductions. Implement targeted programs to improve return on investment of health care dollars using tools such as wellness programs, education and incentives.
Administrative/Employee Relations/ Training	Enhance countywide training opportunities to encourage more efficient operations. Provide technical support for eRecruit and Intranet.	Utilize the Lawson software to more effectively manage, monitor, and document employee grievances.	Assist in interpretation and understanding of personnel regs. Continue to support existing diversity programs. Design an employee recognition/appreciation program. Enhance service delivery to citizens by offering skill-building opportunities to employees. Offer comprehensive customer service-training program to front line supervisors/mgrs.	Educate managers and supervisors so that they understand and utilize the policies and practices to deal effectively with performance and conduct problems, discipline and grievances. Develop an Exit Interview Process. Continue to offer Customer Service Training. Enhance service delivery to the citizens by offering skill-building opportunities to the employees. Proactively engage employees, supervisors and managers in a variety of sessions such as employee relations "road shows" aimed at enhancing leadership skills in resolving workplace conflicts and ensuring all employees are treated with respect and dignity.
HRMS/ERP/Other	Test, finalize procedures and implement eRecruit module in PeopleSoft to allow for online application submission, tracking and screening. Continue to provide system support for additional applications; develop and generate requested reports for County Management and media.	Enhance data reporting capabilities by fully utilizing the capabilities of the Lawson software. Explore procedural changes to simplify processes and reduce paperwork.	Cross-train staff. Re-design the HR internal web page to provide employees more convenient access to regs, procedural guidelines, forms and services. Implement employee self-service to meet employee needs and reduce delivery expense.	Continue to work toward implementation of Absence Management, Benefits and Employee/Manager Self Service modules in Lawson in conjunction with the Phase II Payroll implementation scope; test, validate and roll out reports for Lawson end users; provide end user training and system support for Lawson HR Suite modules; build educational/certification tracking and employee leave of absence screens in Lawson and incorporate into internal County HR procedures. Continue to recognize and implement process improvement opportunities related to the entire method of processing transactions. Provide feedback/education to departmental HR Reps as transactional issues are identified; continue to offer "Refresher Training" as needed. Promote more efficient HRMS operations, initiate cross-training opportunities within the staff. Map all Human Resources processes and continue ongoing review of benchmarking/best practice studies to assist in reengineering of Human Resources procedures and programs. Assist departments in leveraging technological tools and other outside resources to meet new customer service standards.

# BUDGET MANAGEMENT AND EVALUATION

Michael Halford, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3240

## DEPARTMENTAL PURPOSE & GOALS

Budget Evaluation and Management assists departments, county management, and the Board of Commissioners in the preparation and management of a balanced budget. The annual budget is prepared and maintained in an effective and efficient manner that is consistent with the goals and objectives of the Board of County Commissioners, in accordance with the Local Government Budget and Fiscal Control Act. The department coordinates the development of the County's annual budget planning and development process, reviews and evaluates program performance, and monitors expenditures during the year to ensure adherence to county policies and procedures. In additions, employees assist departments in the preparation of performance measures, respond to requests for information from Board members, county management, departments, other agencies, the media, and the public.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

For FY 2008-2009, the department will focus its efforts on aligning the budget process and budget document with the Guilford Strategic Alliance, the county's strategic planning effort that is currently underway. This will include reorganizing the structure of the budget development and evaluation process to ensure budget requests and recommendations to management and the Board are supportive of the county-wide goals developed by the Alliance

### Budget and Management Evaluation

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
Budget and Management	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
<b>Total Expense</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

#### Budget Detail

<i>Expense</i>						
Personnel	\$ 487,253	\$ 524,186	\$ 524,186	\$ 469,810	\$ (54,376)	-10.4%
Operating	\$ 11,241	\$ 22,507	\$ 27,674	\$ 22,169	\$ (338)	-1.5%
<b>Total Expense</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

<i>Revenue</i>						
County	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
<b>Total Revenue</b>	<b>\$ 498,495</b>	<b>\$ 546,693</b>	<b>\$ 551,860</b>	<b>\$ 491,979</b>	<b>\$ (54,714)</b>	<b>-10.0%</b>

#### Positions

<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
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## KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
% Budget amendments processed within one day of approval	N/A	N/A	100%	100%
% of agenda items processed by Agenda Deadline	N/A	N/A	100%	100%
Actual Revenue as a % of Budgeted Revenue	87%	86%	98%	98%
Actual Expenditures as a % of Budgeted Expenditures	96%	97%	98%	98%

# INTERNAL AUDIT

Martha Rogers, Director

201 S. Greene St., P.O. Box 3427, Greensboro, NC 27401

(336) 641-3242

## DEPARTMENTAL PURPOSE & GOALS

The Internal Audit Department serves the citizens of Guilford County by providing consulting and audit services that help County government reduce risk with proper internal controls and promote accountability through efficient use of resources.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Internal Audit Department is basically the same as the FY 08 budget, with a couple of exceptions exception. While there is no increase in the level of staffing, the budget includes an increase for one employee currently working 35 hours/week to 40 hours/week. The budget also includes revenues and expenses in connection with the department's Peer Review study, which was initiated during FY 08.

<b>Internal Audit</b>							
<b>Programs</b>							
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
Internal Audit	\$ 354,558	\$ 387,637	\$ 396,571	\$ 404,333	\$ 16,696	4.3%	
<b>Total Expense</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
<b>Budget Detail</b>							
<b>Expense</b>							
Personnel Services	\$ 344,878	\$ 374,120	\$ 374,815	\$ 390,896	\$ 16,776	4.5%	
Operating Expenses	\$ 9,681	\$ 13,517	\$ 21,756	\$ 13,437	\$ (80)	-0.6%	
<b>Total Expense</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
<b>Revenue</b>							
Other	\$ 1	\$ -	\$ 7,000	\$ 5,500	\$ 5,500	-	
County	\$ 354,558	\$ 387,637	\$ 389,571	\$ 398,833	\$ 11,196	2.9%	
<b>Total Revenue</b>	<b>\$ 354,558</b>	<b>\$ 387,637</b>	<b>\$ 396,571</b>	<b>\$ 404,333</b>	<b>\$ 16,696</b>	<b>4.3%</b>	
<b>Positions</b>							
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0%</b>	

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

The National Center for Civic Innovation (NCCI) awarded the Guilford County Internal Audit Department a grant of \$12,500 for its proposal to the Government Performance Reporting Trailblazer Grant Program. The proposal was to produce a Service Efforts & Accomplishments (SEA) Report and Citizen's Performance Report.

An Employee Fraud Hotline was established on November 1, 2007 at the recommendation of the County's external auditors and to satisfy a requirement for billing to Medicaid. The Hotline is for employees to report any incidents of possible fraud, theft, or illegal or unethical behavior by County employees. Reports can be made anonymously via U.S. Mail, telephone, or e-mail. The Hotline is being managed by the Internal Audit Department.

An Audit Committee of the Board of County Commissioners was established. The Internal Audit Department will be reporting to this Committee on a quarterly basis.

Departmental staff collaborates with all departments and has served on several county-wide teams this year including the Strategic Alliance Committee. In addition to this, staff has served on several inter-departmental teams including the 2008 Public Health Management Academy for the Guilford County Public Health Team.

The department has developed an annual risk-based audit plan and continues to work toward substantial achievement of those targets.

**KEY PERFORMANCE MEASURES**

Performance Measures	FY 06	FY 07	FY 08	FY 09
Prepare and Issue Audit Reports	15	18	12	12
Performance Monitoring Projects	31	25	25	25
Productivity (Direct Time / Available Time)	75%	79%	75%	75%
Recommendations Accepted by Management	87%	97%	90%	90%

**FUTURE ISSUES**

Emphasis on long-range strategic planning and outcome based budgeting requires more auditing of performance measures to ensure quality of the data used.

As part of Internal Audit’s Annual Audit Plan, the goal is to complete a compliance review for the fire districts at least once every five years. Based on perceived risk or requests from departments or others, these reviews might be scheduled more often.

Sarbanes-Oxley, Congress’ response to corporate accounting scandals, has established certain requirements pertaining to auditing. Although this law currently pertains only to publicly-traded companies, there has been some recommendations that not-for-profits and governments adopt certain requirements as best practices.

A new county-wide Financial Reporting System and a Register of Deeds System have been implemented. In addition, new systems are forthcoming for Payroll, Human Resources, the Tax Department, and Facilities. These systems will require the Internal Audit Department to document and examine new processes and controls.

The Deficit Reduction Act became effective January 2007 and requires providers that receive annual Medicaid payments of \$5 million or more to provide education to employees and contractors about federal and state fraud and false claims laws and the whistleblower protection those laws provide. Internal Audit will assist departments in their compliance efforts.

A new audit methodology on some projects had been instituted. It employs computer-assisted audit techniques to analyze data on a monthly basis.

In order for Internal Audit to provide comprehensive audit services, there is a need for an Information Systems auditor. Due to the county's ever-increasing reliance on technology, this type of expertise is needed in the department. Other audit needs exist that cannot be covered by existing personnel.

# FINANCE

Brenda Jones Fox, Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3300

## DEPARTMENTAL PURPOSE & GOALS

The Finance Department administers and manages the County's fiscal affairs in compliance with laws and regulations and in conformity with generally accepted accounting principles in an efficient and cost-effective manner. Efficiency involves the continued monitoring of procedures for improvements to absorb the continually increasing volume of transactions. Cost-effectiveness is achieved through increased efficiency and cost reductions well as maximization of revenues. Funds are disbursed to county vendors and employees in compliance with laws, regulations, budget ordinance and county policy. The department bills certain accounts receivable and invests county funds in accordance with state laws and county investment policy to maximize returns within the parameters of preserving principal and maintaining necessary liquidity. Finance prepares the county's Comprehensive Annual Financial Report and the annual financial report to the Local Government Commission.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Professional services increased primarily because of increased anticipated audit fees and the outsourcing of the indirect cost allocation plan for FY 08-09.

<b>Finance</b>							
<b>Programs</b>							
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
10-Finance	\$ 2,425,607	\$ 2,531,358	\$ 2,660,148	\$ 2,499,103	\$ (32,255)	-1.3%	
<b>Total Expense</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
<b>Budget Detail</b>							
<b>Expense</b>							
Personnel	\$ 2,209,637	\$ 2,327,336	\$ 2,317,386	\$ 2,280,617	\$ (46,719)	-2.0%	
Operating	\$ 215,970	\$ 204,022	\$ 342,762	\$ 218,486	\$ 14,464	7.1%	
<b>Total Expense</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
<b>Revenue</b>							
Other	\$ 186	\$ -	\$ -	\$ -	\$ -	-	
User Charges	\$ 118,710	\$ 83,500	\$ 83,500	\$ 83,500	\$ -	0.0%	
County	\$ 2,306,711	\$ 2,447,858	\$ 2,576,648	\$ 2,415,603	\$ (32,255)	-1.3%	
<b>Total Revenue</b>	<b>\$ 2,425,607</b>	<b>\$ 2,531,358</b>	<b>\$ 2,660,148</b>	<b>\$ 2,499,103</b>	<b>\$ (32,255)</b>	<b>-1.3%</b>	
<b>Positions</b>							
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>-1</b>		

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Processed 8.8% more vouchers and checks per employee in 2008 vs. 2007 and 44.4% more payroll items per employee than prior year.
- Investment earnings will exceed budget by \$2.4 million.
- Developed quarterly report on the County’s financial condition.

**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
# of Vouchers + # of Checks per A/P Employee	20,300	20,500	19,000	20,685
# of Checks or Deposit Advices per P/R Employee	12,750	12,750	12,020	17,360
# of A/R statements + # of Payments per A/R Employee	35,000	35,000	25,000	21,590
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	17	20	15	26
Grants Monitored	250	250	306	271
Contracts Pre-audited	740	740	1,042	900
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes	yes
Obtain a Clean Audit Opinion on Annual Financial Statements, Indicating Compliance with GAAP and Effectiveness in Recording of Transactions	Yes	Yes	Yes	yes

# PURCHASING

Bonnie Stellfox, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402

(336) 641-3226

## DEPARTMENTAL PURPOSE & GOALS

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services required by our Guilford County Departments on a best value basis (quality, service and price). Purchasing also fulfills this purpose by dealing with every supplier in an open, above board, fair, equal, businesslike and competitive manner. The procurement procedures adhere to the North Carolina General Statutes and Guilford County Purchasing Policies. The department realizes that purchasing is a service to each Guilford County Department and for all Guilford County tax payers; and analyzes our purchases to maximize the use of each tax dollar. Purchasing solicits bids through electronically for search bids (fax), informal, formal, RFP and RFQ processes, awards contracts for project bids as well as price only contracts, participates in Business Fairs and Outreach efforts to increase bidding opportunities for all vendors, and performs consulting activities for all vendors. The department has Minority and Women Owned Business Enterprise Program (MWBE) and encourages and assists MWBE vendors to participate in the bidding process and addresses any questions they may have with the vendor application through the bidding process.

## Purchasing

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Administration	\$ 409,184	\$ 473,025	\$ 491,222	\$ 494,355	\$ 21,330	4.5%
10-Property And Other	\$ 6,044	\$ 7,500	\$ 7,500	\$ 8,500	\$ 1,000	13.3%
<b>Total Expense</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

### Budget Detail

<b>Expense</b>						
Personnel	\$ 382,029	\$ 432,851	\$ 432,851	\$ 452,341	\$ 19,490	4.5%
Operating	\$ 33,199	\$ 47,674	\$ 65,871	\$ 50,514	\$ 2,840	6.0%
<b>Total Expense</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

<b>Revenue</b>						
Other	\$ 11	\$ -	\$ -	\$ -	\$ -	
County	\$ 415,217	\$ 480,525	\$ 498,722	\$ 502,855	\$ 22,330	4.6%
<b>Total Revenue</b>	<b>\$ 415,228</b>	<b>\$ 480,525</b>	<b>\$ 498,722</b>	<b>\$ 502,855</b>	<b>\$ 22,330</b>	<b>4.6%</b>

### Positions

<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
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## **FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Implementation of Strategic Sourcing in January 2008;
- Conducted three open houses and communicated the new Electronic Bidding System with Supplier, internal departments as well as the general public. This will be an ongoing effort for our internal departments and the vendor/supplier community

## **KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Price Only Contracts	94	92	76	70
Purchase Orders Issued	10,343	10,038	12,288	9,658
Bids Proposals ( Informal & Formal)	118	110	79	81
General Service/Equipment Contracts	125	121	118	99
Surplus Auctions Net Revenue (3/year)	\$159,403	\$137,088	\$153,250	\$145,800

## **FUTURE ISSUES**

The Purchasing Department is proposing the implementing the Procurement Card Program. The Procurement Card program will allow departments to purchase goods from approved vendors needed in an emergency situation without having to go through the normal procurement process.

# TAX DEPARTMENT

Francis H. Kinlaw, Director

400 West Market St, PO BOX 3138, Greensboro, NC 27402

(336) 641-3362

## DEPARTMENTAL PURPOSE & GOALS

The Tax Department lists, appraises, and assesses real and personal property for taxation, and collects taxes due on these classifications of property; processes water and sewer assessments; collects hotel room occupancy taxes; intercepts state income tax refunds when appropriate to satisfy unpaid accounts due Guilford County; processes applications for tax relief and tax exemptions that may be granted under state law; maintains records of property ownership and detailed tax maps; and collects real and/or personal property taxes for the municipalities of Greensboro, High Point, Jamestown, Archdale, Sedalia, Summerfield, Oak Ridge, Burlington, Pleasant Garden, and Kernersville.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- A reduction of \$117,000 in miscellaneous and advertising refund revenue
- 3 new tax appraiser positions starting January 2009 to assist with the next revaluation.

<b>Tax</b>							
<b>Programs</b>							
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
10-Greensboro Tax	\$ 4,785,483	\$ 5,072,906	\$ 5,086,547	\$ 5,197,449	\$ 124,543	2.5%	
20-High Point Tax	\$ 1,142,114	\$ 1,262,009	\$ 1,287,433	\$ 1,256,217	\$ (5,792)		
<b>Total Expense</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Budget Detail</b>							
<b>Expense</b>							
Personnel	\$ 4,583,607	\$ 4,877,587	\$ 4,829,482	\$ 5,055,567	\$ 177,980	3.6%	
Operating	\$ 1,343,990	\$ 1,421,028	\$ 1,460,093	\$ 1,398,099	\$ (22,929)	-1.6%	
Capital Outlay	\$ -	\$ -	\$ 48,105	\$ -	\$ -	-	
Debt Payment	\$ -	\$ 36,300	\$ 36,300	\$ -	\$ (36,300)	-100.0%	
<b>Total Expense</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Revenue</b>							
Other	\$ 244,235	\$ 241,000	\$ 241,000	\$ 124,000	\$ (117,000)	-48.5%	
User Charges	\$ 1,221,981	\$ 1,290,375	\$ 1,290,375	\$ 1,344,124	\$ 53,749	4.2%	
County	\$ 4,461,380	\$ 4,803,540	\$ 4,842,605	\$ 4,985,542	\$ 182,002	3.8%	
<b>Total Revenue</b>	<b>\$ 5,927,597</b>	<b>\$ 6,334,915</b>	<b>\$ 6,373,980</b>	<b>\$ 6,453,666</b>	<b>\$ 118,751</b>	<b>1.9%</b>	
<b>Positions</b>							
<b>Total Positions</b>	<b>79</b>	<b>78.5</b>	<b>77.5</b>	<b>80.5</b>	<b>2</b>		

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Conversion of the existing mapping and GIS system from GenaMap to ESRI
- Implementation of a system that permits acceptance of tax payments on-line and by credit card

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
# of Real Property Appraisals	13,000	14,000	13,500	13,500
# of Real Property Transfers	20,150	20,200	20,500	20,500
# of Tax Maps Updated	2,100	2,100	2,100	2,100
# of Individual Personal Property Accounts Processed	114,250	116,200	120,000	125,000
# of Business Personal Property Accounts Processed	18,500	21,000	21,000	21,000
# of Business Listings Audited externally	375	325	325	350
# of Business Listings Audited internally	1,100	1,100	1,200	1,300
Tax Collection Rate	99%	99%	99%	99%
# of Registered Vehicles Appraised	365,000	384,000	400,000	400,000
# of Real Property Appeals Processed	1200	800	600	500
# of Personal Property Appeals Processed	10,500	10,200	10,500	10,500

# REGISTER OF DEEDS

Jeff L. Thigpen, Register of Deeds      201 South Eugene St. P.O. Box 3427, Greensboro, NC 27402      (336) 641-7556

## DEPARTMENTAL PURPOSE & GOALS

The Register of Deeds preserves, maintains and provides public access to real estate and vital records in an effective manner in accordance with North Carolina General Statute. Real estate records processed and services regulated by NC General Statutes include Deeds, Deeds of Trust including Excise Taxes, Right of Way Plans, Cancellations of Deeds of Trust and Mortgages, Plats, and Acknowledgements. The office administers oaths of office for Notary Publics processes a variety of notarial acts. Vital records processed and documents issued in accordance with NC General Statutes include Marriage Licenses, Certified copies of Birth, Death, and Marriage Certificates, Delayed Birth Certificates, Removal of Grave Certificates, Legitimations, Amendments, and Military Discharges.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Reduction in allocation for Register of Deeds retirement fund from 4.5% to 1.5%;
- Reduction of \$60,000 from Automation and Preservation Fund

## Register of Deeds

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
10-Rod - Greensboro	\$2,009,617	\$2,103,201	\$2,111,754	\$2,098,300	\$ (4,901)	-0.2%
20-Rod - High Point	\$238,724	\$242,249	\$237,730	\$232,363	\$ (9,886)	-4.1%
50-Automation Enhance & Pres	\$251,262	\$794,881	\$794,881	\$738,672	\$ (56,209)	-7.1%
<b>Total Expense</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

### Budget Detail

<b>Expense</b>						
Personnel Services	\$ 2,026,739	\$ 2,161,483	\$ 2,161,483	\$ 2,092,317	\$ (69,166)	-3.2%
Operating Expenses	\$ 425,789	\$ 287,518	\$ 687,852	\$ 322,018	\$ 34,500	12.0%
Other	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
Capital Outlay	\$ 47,586	\$ 694,330	\$ 295,030	\$ 655,000	\$ (39,330)	-5.7%
<b>Total Expense</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

<b>Revenue</b>						
Other	\$ 3,876,165	\$ 3,621,000	\$ 3,621,000	\$ 3,685,600	\$ 64,600	1.8%
User Charges	\$ 2,800,778	\$ 2,918,080	\$ 2,918,080	\$ 2,382,610	\$ (535,470)	-18.4%
Fund Balance	\$ 956,085	\$ 435,604	\$ 435,604	\$ 424,208	\$ (11,396)	-2.6%
Investment Earnings	\$ 51,995	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
County	\$ (5,185,420)	\$ (3,854,353)	\$ (3,850,319)	\$ (3,443,083)	\$ 411,270	-10.7%
<b>Total Revenue</b>	<b>\$ 2,499,602</b>	<b>\$ 3,140,331</b>	<b>\$ 3,144,365</b>	<b>\$ 3,069,335</b>	<b>\$ (70,996)</b>	<b>-2.3%</b>

### Positions

<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- First *e-recorded* document received in March 2008;
- Comprehensive review of Indexing Rules completed in January 2008;
- Audit software program implemented to find and correct errors on Index;
- New security procedures implemented for public records in November 2007;
- Historical land and vital record document preservation project began in September 2007;
- Spanish version Marriage Kiosk became operational in November 2007

## KEY PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Real Estate Documents/Pages Processed	541,936	598,176	590,300	510,744
Vault Records Processed	64,596	71,774	45,570	44,928
Vital Records Recorded and Issued	63,240	64,870	73,560	79,814
Copies-Births, Deaths, Marriages	44,702	44,866	56,952	63,760
Vault Copies	58,808	68,186	43,506	42,792

## FUTURE ISSUES

The Register of Deeds is in a major transition. The office is scheduled to move to the BB&T building in April 2009. E-Recording will provide ease for submitters and reduce staff time on filings when fully implemented. Laws regarding the attainment of vital records will increase number of requests in coming years.

# BOARD OF ELECTIONS

George N. Gilbert, Director

301 West Market St. P.O. Box 3427, Greensboro, NC 27402

(336) 641-3836

## DEPARTMENTAL PURPOSE & GOALS

The Board of Elections provides all qualified citizens with the opportunity to vote in fair, accurate, open elections, according to Constitutional and Statutory rights and requirements. Voter registration services are provided to all eligible county citizens and the registration file for the county is maintained. The Board of Elections files candidates for office, provide campaign finance reporting services, and conduct all elections for county and municipalities in the county.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- The Board of Elections will purchase 181 additional voting machines to enable the County to have sufficient machines to avoid long lines during the 2008 presidential election

### Board of Elections

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Administration	\$2,040,177	\$2,902,835	\$2,904,067	\$2,639,427	\$ (263,408)	-9.1%
<b>Total Expense</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>

#### Budget Detail

<b>Expense</b>						
Personnel Services	\$ 1,076,635	\$ 1,489,221	\$ 1,489,221	\$ 1,531,075	\$ 41,854	2.8%
Operating Expenses	\$ 963,542	\$ 1,413,614	\$ 1,414,846	\$ 493,857	\$ (919,757)	-65.1%
Capital Outlay	\$ -	\$ -	\$ -	\$ 614,495	\$ 614,495	-

<b>Total Expense</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>
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<b>Revenue</b>						
User Charges	\$ 88,589	\$ 262,450	\$ 262,450	\$ 30,400	\$ (232,050)	-88.4%
Fund Balance	\$ 1,696	\$ -	\$ -	\$ -	\$ -	-
Federal & State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other	\$ 810	\$ 452,500	\$ 452,500	\$ 2,500	\$ (450,000)	-
County	\$ 1,949,082	\$ 2,187,885	\$ 2,189,117	\$ 2,606,527	\$ 418,642	19.1%

<b>Total Revenue</b>	<b>\$ 2,040,177</b>	<b>\$ 2,902,835</b>	<b>\$ 2,904,067</b>	<b>\$ 2,639,427</b>	<b>\$ (263,408)</b>	<b>-9.1%</b>
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#### Positions

<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>
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**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Successfully executed another set of municipal elections without incident
- Completed phase III of the Electronic Pollbook Pilot Project, initiated in 2004.
- Obtained grant funds in the amount of \$607,705 for additional iVotronic voting machines.
- Will complete four year project of digitizing all voter registration records.

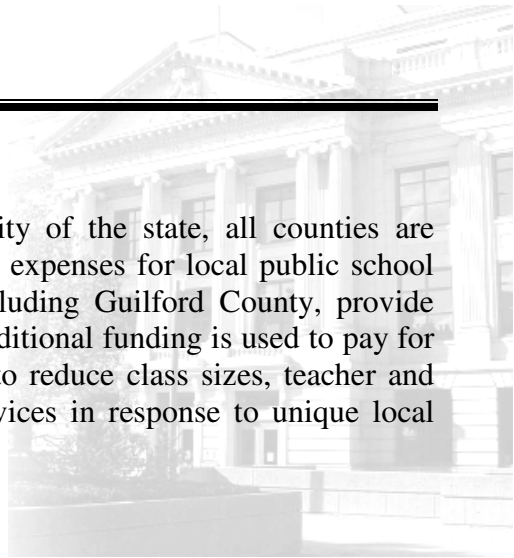
**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Contested Elections	None	None	None	None
Time Election Results are Available on Election Night	9:00 p.m.	12:05 a.m.	9:36 p.m.	11:00 p.m.
Official Results to the State Board of Elections # of Precincts with Average Voting Lines of Less than 30 Minutes	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 159 of 159 Precincts	Accurate & On Time 163 of 163 Precincts
Participation in School and Civic Organizations' Elections Events	20+ Events	20+ Events	20+ Events	20+ Events





# Education



## Summary

Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public school and community college systems. Most counties, including Guilford County, provide funding above and beyond the legal mandates. This additional funding is used to pay for local enhancements, such as extra teaching positions to reduce class sizes, teacher and staff salary supplements, and other programs and services in response to unique local needs.

Education expenditures support:

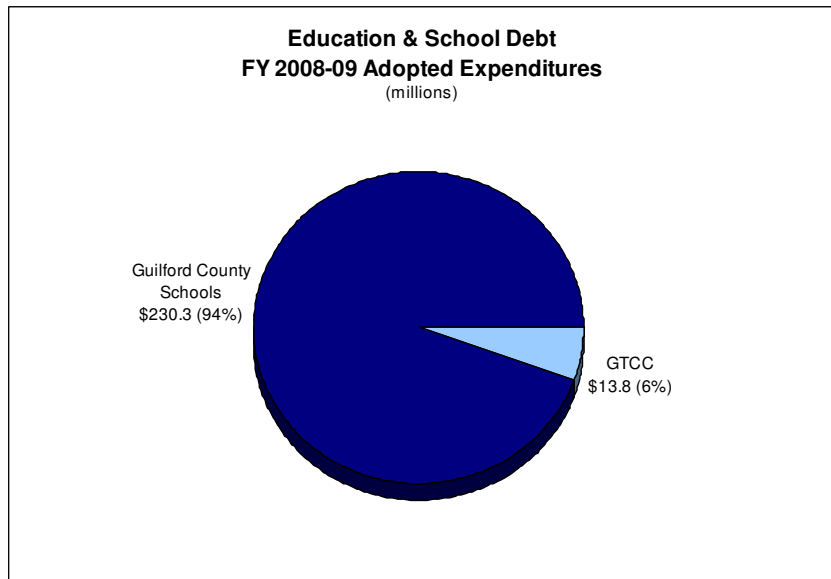
- Guilford County Schools
- Guilford Technical Community College
- Other capital expenditures
- Debt Service for school facility construction

## Expenditures

The FY 2008-09 Adopted Budget includes \$244,025,871 for Education. Education is Guilford County's largest expenditure, accounting for 41% of total General Fund expenditures and more than half (53%) of all locally generated revenues.

An increase of \$10 million in operating funds is included in the budget for the Guilford County Schools for a total county contribution of \$182,165,521. The County's appropriation will provide funding for increased student enrollment, the County's share of state salary increases, facility maintenance, escalating utilities and fuel cost, and \$7 million for capital needs.

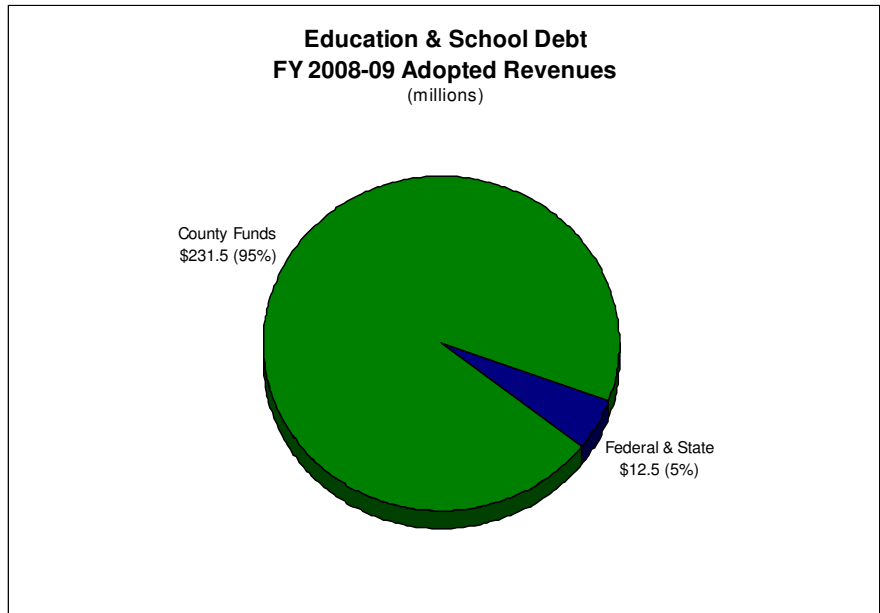
Debt service expenditures for voter-approved school construction bonds will increase more than \$9.7 million over the prior fiscal year. This includes partial year payments on the first phase of the \$457 million in school bonds approved by voters in May 2008. The County will spend a total of \$48.1 million in FY 2008-09 year for all debt related to school facility construction and renovation.



In addition, the County will contribute \$13,752,690 to Guilford Technical Community College (GTCC) for its operating and capital needs. The FY 08-09 appropriation represents an 11.9% increase over the prior fiscal year. The additional county funding for GTCC is a direct reflection of GTCC's response to meet the training needs of Guilford County's growing aviation and transportation industries as well as the continued growth that the College is experiencing.

**Revenues**

The majority of funding for Education expenditures comes from general County revenues. Last year was the first year the county began using state lottery revenues to fund recent debt service. The proposed budget includes a total of \$12.5 million of lottery funds -- \$8 million from estimated current year collections and \$4.5 million from prior year collections being held by the state in the county's name.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
Guilford County Schools						
Operating	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 175,165,521	\$ 10,000,000	6.1%
Capital*	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
School Debt*	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
	\$ 193,202,446	\$ 210,558,101	\$ 210,558,101	\$ 230,273,181	\$ 19,715,080	9.4%
GTCC						
Operating	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
Capital*	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
	<b>\$ 204,462,786</b>	<b>\$ 222,849,429</b>	<b>\$ 222,849,429</b>	<b>\$ 244,025,871</b>	<b>\$ 21,176,442</b>	<b>9.5%</b>
<b>Revenues</b>						
Federal & State (Lottery \$)	\$0	\$6,000,000	\$6,000,000	\$12,500,000	\$ 6,500,000	108.3%
County Funds	\$ 204,462,786	\$ 216,849,429	\$ 216,849,429	\$ 231,525,871	\$ 14,676,442	6.8%
	<b>\$ 204,462,786</b>	<b>\$ 222,849,429</b>	<b>\$ 222,849,429</b>	<b>\$ 244,025,871</b>	<b>\$ 21,176,442</b>	<b>9.5%</b>

\* Adopted amounts.

## EDUCATION

## Guilford County Schools

### DEPARTMENTAL PURPOSE & GOALS

Guilford county schools ensure that every student achieves mastery of academic skills essential for success in life and acquires the knowledge needed to live as a citizen in a rapidly changing world, and that every student gains understanding and respect for self and others.

Please see the Guilford County Schools website at <http://www.gcsnc.com/> for more information about the school system

### Guilford County Schools

#### Budget Detail

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
<b>Expense</b>						
Operating Expenses	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 175,165,521	\$ 10,000,000	6.1%
Capital Outlay	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
Debt Service	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
<b>Total Expense</b>	<b>\$ 193,202,446</b>	<b>\$ 210,558,101</b>	<b>\$ 210,558,101</b>	<b>\$ 230,273,181</b>	<b>\$ 19,715,080</b>	<b>9.4%</b>
<b>Revenue</b>						
Federal/State (Lottery)	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 12,500,000	\$ 6,500,000	108.3%
County	\$ 193,202,446	\$ 204,558,101	\$ 204,558,101	\$ 217,773,181	\$ 13,215,080	6.5%
<b>Total Revenue</b>	<b>\$ 193,202,446</b>	<b>\$ 210,558,101</b>	<b>\$ 210,558,101</b>	<b>\$ 230,273,181</b>	<b>\$ 19,715,080</b>	<b>9.4%</b>

The funding noted above represents the County's allocation for the school system and related debt on school facilities. The Guilford County Schools receive funding from a number of other sources, including the Federal and State Government. The Guilford County Schools total budget as Recommended by the Superintendents for FY 2008-2009 is \$650,326,439.

## EDUCATION

## Guilford Technical Community College

### DEPARTMENTAL PURPOSE & GOALS

Guilford Technical Community College provides addressable and comprehensive instructional programs committed to excellence in teaching and successful student achievement; develops and maintains programs that are responsive to the changing educational and training needs of the people served through basic skills and lifelong learning opportunities; and develops and maintains programs that support and enhance the economic development needs of the local community.

For more information about the College, please visit its website at <http://www.gtcc.edu/>.

### Guilford Technical Community College

#### Budget Detail

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
<b>Expense</b>						
Operating Expenses	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
Capital Outlay	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
Total Expense	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
<b>Revenue</b>						
County						
Operating	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
Capital	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
Total Revenue	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%

The funding noted above represents the County's portion of the total budget for Guilford Technical Community College. The College receives additional funding from other sources, such as the State of North Carolina.

# Human Services

## Summary

Guilford County's Human Services programs are designed to promote healthy lifestyles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these services

Human Services expenditures include:

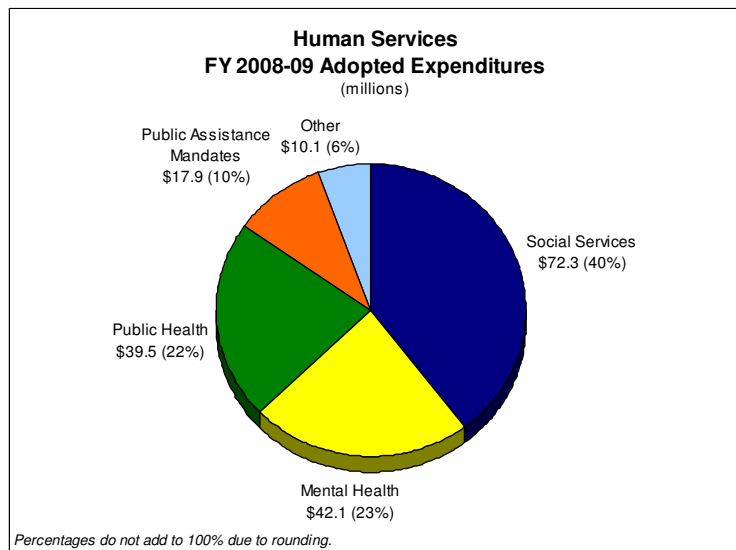
- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF\*
- Medical Assistance

\* Temporary Assistance to Needy Families

## Expenditures

Guilford County will spend \$181,909,959 for Human Services expenditures in the 2008-2009 fiscal year, an increase of 1.3% (or approximately \$2.4 million) from the FY 07-08 adopted budget. Human Services is the second largest service area and accounts for approximately 31% of the total expenditures for the County.

The largest increase in Human Services expenditures is for county Mental Health Programs. The FY 2008-09 budget for Mental Health includes a full year of operating expenses for the county's recently opened Substance Abuse facility on Wendover Avenue. The Board of Commissioners approved this facility in the FY 2007-08 budget in an attempt to reduce the rise in the jail population by increasing the availability of treatment services to people that have substance abuse issues.



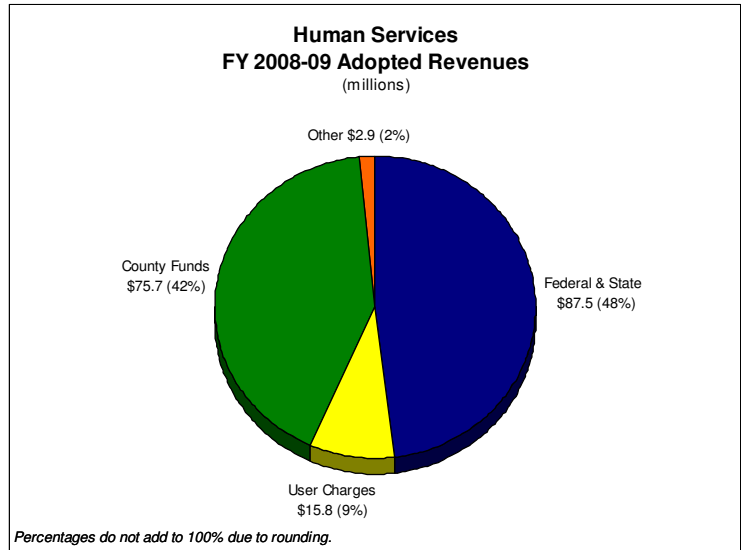
The total budget for Social Services will increase by approximately \$3.7 million. A majority of this increase will be used for child day care services (100% state and federally funded) and the county's share of expenses for children in foster care.

An additional \$274,500 is included in the Transportation budget for the initial purchase of fleet vehicles. These funds will pay for five vehicles as the county begins to phase in full ownership of the Transportation vehicle fleet for a total of 48 vehicles. The county's share of this expense is \$27,450 (10%), with federal and state transportation funds accounting for the remaining dollars.

Finally, the County's share of Medicaid expenditures will drop by \$9.2 million in FY 2008-2009 as the next phase of Medicaid relief legislation passed by the General Assembly is implemented.

### Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 48% of the revenues required to support this service area's programs. The County contributes 42%. Remaining funds come from Fees & Charges (9%) and Other revenues (2%).



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted \$	%
<b>Departments</b>						
Social Services	\$64,321,390	\$68,664,823	\$70,024,225	\$72,341,577	\$ 3,676,754	5.4%
Mental Health	\$35,701,349	\$37,772,418	\$40,329,841	\$42,055,037	\$ 4,282,619	11.3%
Public Health	\$34,621,959	\$37,280,294	\$38,464,841	\$39,504,684	\$ 2,224,390	6.0%
Child Support	\$5,349,728	\$5,747,153	\$5,884,116	\$6,119,393	\$ 372,240	6.5%
Public Assistance Mandates	\$23,597,754	\$27,031,641	\$26,392,241	\$17,912,686	\$ (9,118,955)	-33.7%
Transportation	\$2,341,250	\$2,300,347	\$2,300,509	\$3,207,479	\$ 907,132	39.4%
Coordinated Services	\$1,045,956	\$656,097	\$1,577,682	\$655,919	\$ (178)	0.0%
Veteran Services	\$94,950	\$99,709	\$99,709	\$113,184	\$ 13,475	13.5%
	<b>\$167,074,336</b>	<b>\$179,552,482</b>	<b>\$185,073,164</b>	<b>\$181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>
<b>Revenues</b>						
Federal & State	\$81,248,391	\$82,838,275	\$86,778,734	\$87,464,540	\$ 4,626,265	5.6%
User Charges	\$ 14,702,171	\$ 12,486,927	\$ 12,523,026	\$ 15,846,720	\$ 3,359,793	26.9%
Other	\$ 2,040,310	\$ 2,231,217	\$ 2,495,314	\$ 2,684,381	\$ 453,164	20.3%
Fund Balance	\$ 638,791	\$ 793,645	\$ 797,899	\$ 232,331	\$ (561,314)	-70.7%
County Funds	\$ 68,444,673	\$ 81,202,418	\$ 82,478,191	\$ 75,681,987	\$ (5,520,431)	-6.8%
	<b>\$ 167,074,336</b>	<b>\$ 179,552,482</b>	<b>\$ 185,073,164</b>	<b>\$ 181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>

# **SOCIAL SERVICES**

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402

(336) 641-3007

## **DEPARTMENTAL PURPOSE & GOALS**

The Department of Social Services uses a holistic approach to assure safety, promote self-sufficiency and permanency in the lives of adults, children and families through collaboration and partnership within the community. The department operates under four units: Program Support, Aging & Adult Services, Family and Children and Economic Services.

- Program Support includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Human Resources, Social Services Board expense, as well as operating costs such as support. Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.
- The Adult Services unit of Social Services equips families with the necessary skills and resources to care for their elderly and disabled members. It enables the elderly and disabled adults to remain as self-sufficient as is reasonable and ensure that the elderly and disabled are able to access basic medical care; they prevent and/or protect these adults from abuse, neglect and exploitation.
- The Family and Children unit of Social Services strengthens families by preventing incidents of abuse, neglect or exploitation, and protecting children when these incidents occur. It works to reunite families whenever possible and create new families for children through Adoption Assistance and Foster Care. It assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living and employment.
- The Economic Services unit of Social Services assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living, and employment. It also provides safe and accessible daycare for children.

## **FY 2009 ADOPTED BUDGET HIGHLIGHTS**

- Addition of 4 new positions to process applications for subsidized daycare. These new positions, fully funded by state and federal funds, will decrease the wait time for applicants.
- Addition of 3 new positions, fully funded by state and federal funds, for the Links program, which assists young people in County custody who are aging out of the social services system adjust to life on their own.
- Additional 4 new positions, fully funded by state and federal funds, in the clinical services program to screen for mental health issues and make referrals.

## Social Services

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Administration	\$38,107,100	\$40,317,665	\$41,157,782	\$42,178,504	\$ 1,860,839	4.6%
20-Family Supportive Services	\$23,193,475	\$25,297,944	\$26,454,698	\$27,368,876	\$ 2,070,932	8.2%
30-Older Adults	\$1,845,105	\$1,663,550	\$1,663,550	\$1,664,187	\$ 637	0.0%
40-Community Alternatives	\$853,015	\$882,753	\$247,784	\$627,339	\$ (255,414)	-28.9%
50-County Financial Assistance	\$290,993	\$471,088	\$468,588	\$470,848	\$ (240)	-0.1%
60-Food & Shelter For Needy	\$31,702	\$31,823	\$31,823	\$31,823	\$ -	0.0%
<b>Total Expense</b>	<b>\$ 64,321,390</b>	<b>\$ 68,664,823</b>	<b>\$ 70,024,225</b>	<b>\$ 72,341,577</b>	<b>\$ 3,676,754</b>	<b>5.4%</b>

### Budget Detail

<b>Expense</b>						
Personnel	\$ 34,060,210	\$ 36,260,843	\$ 36,557,507	\$ 38,017,930	\$ 1,757,087	4.8%
Operating	\$ 5,596,357	\$ 5,395,014	\$ 5,088,449	\$ 5,278,078	\$ (116,936)	-2.2%
Human Service Assistance	\$ 24,747,244	\$ 27,083,966	\$ 28,453,269	\$ 29,120,569	\$ 2,036,603	7.5%
Other	\$ (82,422)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -	0.0%
<b>Total Expense</b>	<b>\$ 64,321,390</b>	<b>\$ 68,664,823</b>	<b>\$ 70,024,225</b>	<b>\$ 72,341,577</b>	<b>\$ 3,676,754</b>	<b>5.4%</b>

<b>Revenue</b>						
Federal/State	\$ 43,481,685	\$ 44,644,192	\$ 45,716,797	\$ 47,349,126	\$ 2,704,934	6.1%
User Charges	\$ 469,824	\$ 438,000	\$ 445,000	\$ 485,000	\$ 47,000	10.7%
Other	\$ 814,173	\$ 817,700	\$ 817,700	\$ 947,683	\$ 129,983	15.9%
County	\$ 19,555,706	\$ 22,764,931	\$ 23,044,728	\$ 23,559,768	\$ 794,837	3.5%
<b>Total Revenue</b>	<b>\$ 64,321,390</b>	<b>\$ 68,664,823</b>	<b>\$ 70,024,225</b>	<b>\$ 72,341,577</b>	<b>\$ 3,676,754</b>	<b>5.4%</b>

### Positions

<b>Total Positions</b>	<b>633</b>	<b>631</b>	<b>635</b>	<b>646</b>	<b>15</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by approximately 6% over the last year.
- The repeat maltreatment rates and rates of re-entry into care remain better than state and federal standards.
- Social Services continues to be an Annie E Casey Anchor site to demonstrate best practice in Social Work for children.
- The Department has exceeded state and federal goals for timely adoptions and has been asked to participate in state and national conferences on Child Welfare practices, particularly around the issue of improving outcomes for Children of Color.
- Reduced the wait list for subsidized daycare from 1500 to 800; currently serving employed parents within 4 weeks of going on the wait list
- The Aging and Adult Services Division completed a (4) part state compliance audit February 2008 with an overall score of 94.8%. = A

## KEY PERFORMANCE MEASURES

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%	6%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%	59%
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%		45%	45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment		98%	98%	98%
Increase the percentage of children who are adopted within one year of becoming legally free.		43%	50%	50%
Reduce number of children in DSS custody.	559	496	475	475
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of 116.	116	116	116	116
<b>LEADING BY RESULTS OUTCOMES:</b>				
Reduce the rate of children re-entering care from 10% in FY 2003 to 8% by end of FY 2008		10%	8%	8%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2008		90%	92%	92%
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children. (number may increase if additional funds are available)	5,216	4,900	4,900 or above	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,029	1,000	950	950
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 75% or 20,218 households.			75%	75%
Maintain the rate of Work First recipients that are employed at or above a living wage. Current rate is 2.24%.	2%	2% or above	2% or above	2% or above

# MENTAL HEALTH

Billie Martin-Pierce, Director

232 N. Edgeworth St., PO BOX 3427, Greensboro, NC 27401

(336) 641-4981

## DEPARTMENTAL PURPOSE & GOALS

The Guilford Center (Guilford County’s Area Mental Health, Developmental Disabilities and Substance Abuse Program) is organized under the N.C. Department of Health and Human Services and Guilford County. Guilford Center staff work in partnership with community providers to provide family-centered services that make a measurable difference in the lives of people with, or at risk of developing, mental illnesses, developmental disabilities, and/or substance abuse problems.

Program support provides administrative oversight and support to all components of the Guilford Center, including community providers. Responsibilities include endorsing and monitoring community providers; maintaining/building a network of qualified providers; providing 24/7 access to care; care coordination; and technical assistance based on best practices.

Community Provider Services contracts for an array of services for citizens experiencing problems with mental illness, developmental disabilities, and/or substance abuse. The division also includes two specialty services provided by Guilford Center staff – the juvenile sex offender program and intake services.

Internal Provider Services provides psychiatric services and crisis/emergency services for persons with, or at risk of developing, mental illness, developmental disabilities, and/or substance abuse problems. The division also provides liaison services for the courts, jails, and hospitals.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The Guilford Center’s FY09 Adopted Budget continues funding for two jail liaison positions (\$165,024) formerly funded by the Inmate Welfare Fund, and provides annualized funding for operation of the W. Wendover Ave. substance abuse facility (\$1.2MM). Overall, the FY09 Adopted Budget represents an 11.1% increase (\$1,270,726) in County funding.

<b>Mental Health</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
2-Local Management Entity	\$5,770,155	\$7,173,369	\$6,256,848	\$7,446,118	\$ 272,749	3.8%
10-Community Provider Services	\$19,913,796	\$17,670,367	\$21,194,009	\$22,923,757	\$ 5,253,390	29.7%
20-Internal Services	\$10,017,398	\$12,928,682	\$12,878,984	\$11,685,162	\$ (1,243,520)	-9.6%
<b>Total Expense</b>	<b>\$35,701,349</b>	<b>\$37,772,418</b>	<b>\$40,329,841</b>	<b>\$42,055,037</b>	<b>\$4,282,619</b>	<b>11.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$16,213,833	\$15,519,685	\$15,529,685	\$15,747,283	\$227,598	1.5%
Operating Expenses	\$19,024,952	\$20,642,232	\$24,163,130	\$25,777,454	\$5,135,222	24.9%
Capital Outlay	\$20,553	\$1,100,000	\$50,929	\$18,000	(\$1,082,000)	-98.4%
Other	(\$255)	\$0	\$0	\$0	\$0	-
Human Services Assistance	\$442,267	\$510,501	\$586,097	\$512,300	\$1,799	0.4%
<b>Total Expense</b>	<b>\$35,701,349</b>	<b>\$37,772,418</b>	<b>\$40,329,841</b>	<b>\$42,055,037</b>	<b>\$4,282,619</b>	<b>11.3%</b>
<b>Revenue</b>						
User Charges	\$5,644,991	\$3,903,056	\$3,903,056	\$6,496,500	\$ 2,593,444	66.4%
Other	\$12,371	\$215,620	\$215,620	\$2,000	\$ (213,620)	-99.1%
Fund Balance	\$200,000	\$200,000	\$200,000	\$0	\$ (200,000)	-100.0%
Federal & State Funds	\$22,282,734	\$22,024,137	\$23,357,940	\$22,856,206	\$ 832,069	3.8%
County Funds	\$7,561,254	\$11,429,605	\$12,653,225	\$12,700,331	\$ 1,270,726	11.1%
<b>Total Revenue</b>	<b>\$35,701,349</b>	<b>\$37,772,418</b>	<b>\$40,329,841</b>	<b>\$42,055,037</b>	<b>\$4,282,619</b>	<b>11.3%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>0</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

The Guilford Center reached several milestones during FY08, including:

- Opening of the new W. Wendover Substance Abuse Facility;
- Progress toward the establishment of the North Carolina Behavioral Health Partnership with Mecklenburg County and Smoky Mountain LMEs; and,
- Increased sponsorship of local inpatient beds for consumers, reducing the reliance on state facilities.

**KEY PERFORMANCE MEASURES**

<i>Local Management Entity</i>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	150 events	200 events
Number of staff contacts	2,500 contacts	2,500 contacts	1,700 contacts	1,700 contacts
Number of community provider staff contacts			1,000 contacts	1,200 contacts
Number of monitoring reviews of provider agencies			144 providers	144 providers
Number of service requests met through the 24/7 access call center			7,000	7,000
<b>Community Provider Services</b>				
Select a provider for Day Activity services for the developmentally disabled population			1 event	1 event
Select a provider for Adult Developmental Disabilities program				1 event
Select a provider for Adult Mental Health program				1 event
Select a provider for Child Developmental Disabilities program				1 event
<b>Internal Provider Services</b>				
Increase numbers of individuals transitioned to appropriate community services through liaison services with persons who are in local or state hospitals.		640 contacts	640 contacts	1095 contacts
Increase number of crisis assessments provided to the community by the Guilford Center				8908 assessments
Meet State target for bed days allocated at State facilities		not to exceed 21,042	not to exceed 21,042	not to exceed 21,042

**FUTURE ISSUES**

During FY 2009, the Guilford Center will strive for a successful, full year of substance abuse service at the W. Wendover facility and continued progress toward the North Carolina Behavioral Health Partnership. The Center will also issue three new requests for proposals, using existing funding, for Adult Developmental Disability, Adult Mental Health, and Child Developmental Disability services, as well as explore waiver options pursuant to state statute.

# PUBLIC HEALTH

Merle Green, Director

1203 Maple Street, P.O. Box 3508 Greensboro, NC 27401

(336) 641-3288

## DEPARTMENTAL PURPOSE & GOALS

The Department of Public Health provides clinical, community, environmental, and public health preparedness services. These services include Community Health activities such as school nursing, cardiovascular disease prevention, in-home and elderly nursing services, maternal and child services (newborn home visitation and childcare center consultation), and communicable disease tracking and reporting. Clinical Health Services includes communicable disease control (TB, HIV, influenza, etc.), adult health care, family planning, refugee screening, dentistry and breast/cervical cancer screening. Environmental Health oversees chemical spill investigations, conducts on-site water and sewage inspections, in addition to food and lodging inspections, radon testing, lead poisoning investigations, and mosquito control. Allied Health services include dental services, tobacco-use prevention programs, women's and children programs and communicable disease health education programs. The department also works to assist the community in the event of wide-spread health-related issues affecting the community as a whole.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget will maintain current programs at the same level in place during FY 08. While the total budget for the department will increase by approximately \$2.2 million, the increase on County funds recommended is only \$263,040, with the balance coming primarily from increased user charges and state/federal grants. Also included in the adopted budget are the following: Four positions in the WIC program to address the current caseload in Guilford County, which is 25% higher than state mandates and one Environmental Health Manager to work with the Public Health Preparedness and Response System. All of these positions are funded through grant funding, with no increase in County funds required.

Public Health							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change	
Community Health	\$ 10,572,631	\$ 11,845,422	\$ 12,345,890	\$ 12,292,527	\$ 447,105	3.8%	
Clinical Health	\$ 11,523,763	\$ 12,567,609	\$ 12,774,913	\$ 14,011,385	\$ 1,443,776	11.5%	
Environmental Health	\$ 3,707,536	\$ 3,865,634	\$ 3,902,373	\$ 3,987,143	\$ 121,509	3.1%	
Allied Health	\$ 5,269,945	\$ 5,766,827	\$ 5,967,000	\$ 6,108,250	\$ 341,423	5.9%	
Public Health Preparedness	\$ 920,740	\$ 766,682	\$ 899,199	\$ 906,978	\$ 140,296	18.3%	
Administration	\$ 2,627,345	\$ 2,468,120	\$ 2,575,466	\$ 2,198,401	\$ (269,719)	-10.9%	
<b>Total Expense</b>	<b>\$ 34,621,959</b>	<b>\$ 37,280,294</b>	<b>\$ 38,464,841</b>	<b>\$ 39,504,684</b>	<b>\$ 2,224,390</b>	<b>6.0%</b>	
Budget Detail							
<b>Expense</b>							
Personnel Services	\$ 27,231,408	\$ 29,053,662	\$ 29,321,468	\$ 30,186,148	\$ 1,132,486	3.9%	
Operating Expenses	\$ 7,555,331	\$ 8,186,568	\$ 9,007,008	\$ 9,560,150	\$ 1,373,582	16.8%	
Human Services Assistance	\$ 42,008	\$ 40,064	\$ 40,317	\$ 42,686	\$ 2,622	6.5%	
Other	\$ (348,867)	\$ -	\$ -	\$ (284,300)	\$ (284,300)	-	
Capital Outlay	\$ 142,080	\$ -	\$ 96,048	\$ -	\$ -	-	
<b>Total Expense</b>	<b>\$ 34,621,959</b>	<b>\$ 37,280,294</b>	<b>\$ 38,464,841</b>	<b>\$ 39,504,684</b>	<b>\$ 2,224,390</b>	<b>6.0%</b>	
<b>Revenue</b>							
Federal & State Funds	\$ 7,124,819	\$ 6,883,723	\$ 7,792,252	\$ 7,977,237	\$ 1,093,514	15.9%	
User Charges	\$ 8,516,789	\$ 8,067,871	\$ 8,096,970	\$ 8,760,220	\$ 692,349	8.6%	
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other	\$ 799,484	\$ 872,663	\$ 1,136,760	\$ 1,409,464	\$ 536,801	61.5%	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fund Balance	\$ 438,791	\$ 593,645	\$ 597,899	\$ 232,331	\$ (361,314)	-60.9%	
County	\$ 17,742,077	\$ 20,862,392	\$ 20,840,960	\$ 21,125,432	\$ 263,040	1.3%	
<b>Total Revenue</b>	<b>\$ 34,621,959</b>	<b>\$ 37,280,294</b>	<b>\$ 38,464,841</b>	<b>\$ 39,504,684</b>	<b>\$ 2,224,390</b>	<b>6.0%</b>	
Positions							
Total Positions	447.0	447.0	449.0	454.0	7.0	1.6%	

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Opened the Chandler Dental Clinic for children; began collaboration with community partners for Orthodontic and adult services.
- Followed up successful merger of High Point clinical services in FY 07 with merger of Greensboro services in FY 08 (provides more efficient, client friendly services to county citizens). Clinical service provision increased 35%; community services 13% in FY 08.
- Began a study of health services needs in the 27406 zip code area.
- Our Medication Assistance Program applied for / received significant continuation grants.
- Implemented a Gardasil (cervical cancer vaccine for girls and young women between the ages of 9-26) education and immunization pilot project.
- Worked to become more efficient in our revenue collections by analyzing current procedures, utilizing the Debt Set-Off Program, and collection agency services.

## KEY PERFORMANCE MEASURES

<b>Community Health</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Child Service Coordination (units)	26,989	29,511	26,989	28,000
CAP (in home care)	37,269	39,201	37,269	38,000
Maternal Care Coordination (units)	40,641	43,400	40,641	40,641
School Health-health support	68,326	64,727	99,666	99,666
Newborn Home Visitation	5,958	5,916	5,958	5,958
Child Care Center Visits	0	0	1,900	1,900
<b>Clinical Health</b>				
Maternity	31,060	30,466	31,060	31,060
Family Planning	56,474	53,468	56,474	57,372
Immunizations	10,729	19,059	19,059	65,000
Communicable Diseases :				
Tuberculosis	3,039	2,333	3,039	8,852
STD	9,477	9,573	12,000	33,724
HIV	800	787	1,100	2,688
Refugee	1,422	3,037	1,422	4,964
<b>Environmental Health</b>				
Soil/Site Inspections	1,272	1,162	1,272	1,000
Mandated Inspections (i.e. restaurant inspections)	8,525	7,106	8,528	7,400
<b>Allied Health</b>				
Women Infant Children (WIC)	41,160	44,316	43,600	45,600
Pharmacy- prescriptions filled	89,393	80,791	83,854	85,000
Lab-tests	165,916	180,160	174,350	187,314
Dental-Children	8,253	10,487	18,000	16,128

## FUTURE ISSUES

- Increased need for interpretation services beyond Spanish in all service areas.
- Conversion to electronic medical records.
- Increased demand for sliding scale/free services for uninsured/underinsured populations.
- Continued difficulties in recruitment process for medical providers.
- Renovation process at Wendover clinical facility.
- Contract negotiations for Guilford Child Health and Guilford Adult Health contracts.
- Continued increases in fuel costs and the impact on service provision.

# CHILD SUPPORT ENFORCEMENT

Harriett T. Miller, Director 400 West Market Street, P. O. Box 3138 Greensboro, NC 27402

(336) 641-6435

## DEPARTMENTAL PURPOSE & GOALS

Child Support Enforcement assures that children in single parent households are supported by their non-custodial parents. Specific services include location of non-custodial parents, establishment of paternity when an issue, establishment of child support, collection and disbursement of payments and enforcement of orders.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The budget for Child Support will require the county to contribute county funds to Child Support, due to the incentive funding change, which states that incentives can no longer be used as part of the county's 34% match for reimbursement.. The department plans to focus on meeting goals for all incentives measures, thereby maximizing federal dollars returned to the county, improve customer service including developing customer service surveys, improve teamwork between two child support offices and develop succession planning.

<b>Child Support Enforcement</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
10-Child Support Enforcement	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,119,393	\$ 372,240	6.5%
<b>Total Expense</b>	<b>\$ 5,349,728</b>	<b>\$ 5,747,153</b>	<b>\$ 5,884,116</b>	<b>\$ 6,119,393</b>	<b>\$ 372,240</b>	<b>6.5%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel	\$ 4,925,196	\$ 5,173,382	\$ 5,269,235	\$ 5,503,890	\$ 330,508	6.4%
Operating	\$ 424,230	\$ 570,096	\$ 611,206	\$ 611,828	\$ 41,732	7.3%
Human Services Assistance	\$ 303	\$ 3,675	\$ 3,675	\$ 3,675	\$ -	0.0%
<b>Total Expense</b>	<b>\$ 5,349,728</b>	<b>\$ 5,747,153</b>	<b>\$ 5,884,116</b>	<b>\$ 6,119,393</b>	<b>\$ 372,240</b>	<b>6.5%</b>
<b>Revenue</b>						
Federal & State Funds	\$ 5,517,182	\$ 5,401,135	\$ 5,401,135	\$ 5,323,005	\$ (78,130)	
User Charges	\$ 14,198	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	
Other	\$ 413,875	\$ 325,234	\$ 325,234	\$ 325,234	\$ -	
County	\$ (595,527)	\$ 1,784	\$ 138,747	\$ 452,154	\$ 450,370	25245.0%
<b>Total Revenue</b>	<b>\$ 5,349,728</b>	<b>\$ 5,747,153</b>	<b>\$ 5,884,116</b>	<b>\$ 6,119,393</b>	<b>\$ 372,240</b>	<b>6.5%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>0</b>	

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County Child Support is tied with Catawba Co. for having the highest collection rate in the state in its collection rate for FY08 – 74.7% .
- Both the Greensboro and High Point offices have initiated outreach programs to enhance the public’s knowledge about Child Support.

## KEY PERFORMANCE MEASURES

<i>Performance Measures</i>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Number of Child Support Cases	23,341	23,000	23,000	23,000
Number of Cases under Order to Pay Child Support	19,422	19,081	19,550	19,780
Avg. # of Cases Per Agent	458	450	450	450
Percentage of All Cases Under Order	83%	84.7%	85.0%	86%
Collection Rate for Current Support	71%	73%	75%	76%
Total Collections	\$37,322,408	\$39,000,000	40,950,000	42,953,705

# SPECIAL ASSISTANCE TO ADULTS/TEMPORARY ASSISTANCE TO NEEDY FAMILIES/MEDICAL ASSISTANCE

Robert Williams, Director

1203 Maple Street , P.O. Box 3368, Greensboro, NC 27402

(336) 641-3007

## DEPARTMENTAL PURPOSE & GOALS

The Special Assistance to Adults program provides cash assistance for individuals 19 and above who are in domiciliary care facilities and meet state eligibility requirements for Special Assistance. Emergency Temporary Assistance for Needy Families (TANF) provides financial stabilization to families with children who have been deprived of the care and/or support of both parents. The County Medical Assistance Program provides timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly and disabled, families with children, pregnant women, children in DSS custody and emancipated young adults.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Beginning October 1, 2007, the State began the phase out of county responsibility for funding Medicaid services. In the first phase, which began October 1, 2007, the County Medicaid share was reduced by 25 percent. Beginning July 1, 2008, the state will assume 50 percent of Medicaid costs. Finally in FY 2009-10, the County's share of Medicaid will be eliminated completely. So, for FY 2008-09, the Medical Assistance budget will be reduced by \$9.2 million.

## TANF & Medical Assistance

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
10-Special Assistance To Adults	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 37,950	1.1%
10-Temp Asst Needy Families	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
10-Medical Assistance	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ (9,156,905)	-39.0%
<b>Total Expense</b>	<b>\$ 23,597,754</b>	<b>\$ 27,031,641</b>	<b>\$ 26,392,241</b>	<b>\$ 17,912,686</b>	<b>\$ (9,118,955)</b>	<b>-33.7%</b>

### Budget Detail

#### **Expense**

Human Services Assistance	\$ 23,597,754	\$ 27,031,641	\$ 26,392,241	\$ 17,912,686	\$ (9,118,955)	-33.7%
<b>Total Expense</b>	<b>\$ 23,597,754</b>	<b>\$ 27,031,641</b>	<b>\$ 26,392,241</b>	<b>\$ 17,912,686</b>	<b>\$ (9,118,955)</b>	<b>-33.7%</b>

#### **Revenue**

Federal & State Funds	\$ 1,365,625	\$ 2,457,099	\$ 2,457,099	\$ 2,093,751	\$ (363,348)	-14.8%
County	\$ 22,232,129	\$ 24,574,542	\$ 23,935,142	\$ 15,818,935	\$ (8,755,607)	-35.6%
<b>Total Revenue</b>	<b>\$ 23,597,754</b>	<b>\$ 27,031,641</b>	<b>\$ 26,392,241</b>	<b>\$ 17,912,686</b>	<b>\$ (9,118,955)</b>	<b>-33.7%</b>



# TRANSPORTATION

Mark Kirstner, Director

301 West Market St., P.O. Box 3427, Greensboro, NC 27402

(336) 641-4848

## DEPARTMENTAL PURPOSE & GOALS

Guilford County Transportation and Mobility Services helps persons without access to transportation by providing shared ride services for senior citizens, Medicaid recipients and disabled persons throughout the county and general public transportation to individuals residing outside of the Greensboro and High Point urban areas.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Increase in the cost of the contract with the service provider MV Transportation due to an increased demand for trips and the increased cost of fuel.
- The County will begin in FY 2008-09, purchasing vehicles and leasing them back to MV Transportation. The first five vehicles will be purchased using state grant funds with a 10 percent County match. Currently, MV Transportation owns and operates the vehicles used to transport clients. By owning and leasing back vehicles the County will save on the MV Transportation contract and if MV Transportation and the County end their partnership, the County will be able to contract with a new vendor with minimal disruption to the clients.

## Transportation

### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
10-Transportation-Human Serv	\$ 2,341,250	\$ 2,300,347	\$ 2,300,509	\$ 3,207,479	\$ 907,132	39.4%
<b>Total Expense</b>	<b>\$ 2,341,250</b>	<b>\$ 2,300,347</b>	<b>\$ 2,300,509</b>	<b>\$ 3,207,479</b>	<b>\$ 907,132</b>	<b>39.4%</b>

### Budget Detail

#### Expense

Personnel	\$ 473,039	\$ 488,971	\$ 488,971	\$ 505,535	\$ 16,564	3.4%
Operating	\$ 3,411,659	\$ 4,363,495	\$ 4,363,495	\$ 4,583,713	\$ 220,218	5.0%
Expense Transfer	\$ (1,546,681)	\$ (2,579,319)	\$ (2,579,319)	\$ (2,166,269)	\$ 413,050	-16.0%
Human Services Assistance	\$ 3,232	\$ 27,200	\$ 27,200	\$ 10,000	\$ (17,200)	-63.2%
Capital Outlay	\$ -	\$ -	\$ -	\$ 274,500	\$ 274,500	-
<b>Total Expense</b>	<b>\$ 2,341,250</b>	<b>\$ 2,300,347</b>	<b>\$ 2,300,347</b>	<b>\$ 3,207,479</b>	<b>\$ 907,132</b>	<b>39.4%</b>

#### Revenue

Federal & State Funds	\$ 973,394	\$ 895,322	\$ 895,322	\$ 1,332,548	\$ 437,226	48.8%
User Charges	\$ 56,368	\$ 59,000	\$ 59,000	\$ 86,000	\$ 27,000	45.8%
Other	\$ 407	\$ -	\$ -	\$ -	\$ -	-
County	\$ 1,311,081	\$ 1,346,025	\$ 1,346,025	\$ 1,788,931	\$ 442,906	32.9%
<b>Total Revenue</b>	<b>\$ 2,341,250</b>	<b>\$ 2,300,347</b>	<b>\$ 2,300,347</b>	<b>\$ 3,207,479</b>	<b>\$ 907,132</b>	<b>39.4%</b>

### Positions

<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
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**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- Developed new promotional materials
- New Rural Operating Assistance Program services: 24/7 Employment and PT Links
- Initiated Complaint Management Process
- Implemented Gas Card Program
- Studied Service Delivery to adult day services and dialysis centers
- Implemented regional application of Trapeze scheduling software
- Produced and distributed to passengers Transit System Rules and Procedures
- Co-sponsored with the City of Greensboro the Coordinated Human Service Transportation Plan Workshop for Job Access Reverse Commute & New Freedom Grant

**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
<b>Services Delivered</b>				
Trips	207,688	195,000	210,000	215,000
Bus Tickets	30,587	29,500	31,000	34,000
Gas Vouchers	4,019	1,100	1,500	3,000
Car Maintenance and Insurance	71	14	20	100
<b>Trip Cost</b>				
Cost per Trip All Dollars	\$17.83	\$19.20	\$18.77	\$21.30
Cost per Trip County Dollars	\$2.62	\$4.36	\$4.20	\$6.39

# COORDINATED SERVICES

Beverly Williams, Coordinator

301 West Market St., P.O. Box 3427 Greensboro, NC 27402

(336) 641-6829

## DEPARTMENTAL PURPOSE & GOALS

Coordinated Services enhances the quality of life for the citizens of Guilford County through the coordination of services offered by public and nonprofit agencies to children, juveniles, and other vulnerable populations.

### Coordinated Services

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY09 Adopted	\$ Change	% Change
2-Administration	\$ 100,306	\$ 110,430	\$ 110,561	\$ 110,252	\$ (178)	-0.2%
10-Adult Services	\$ 44,072	\$ -	\$ -	\$ -	\$ -	
20-Family & Children	\$ 901,577	\$ 545,667	\$ 1,467,121	\$ 545,667	\$ -	0.0%
<b>Total Expense</b>	<b>\$ 1,045,956</b>	<b>\$ 656,097</b>	<b>\$ 1,577,682</b>	<b>\$ 655,919</b>	<b>\$ (178)</b>	<b>0.0%</b>

#### Budget Detail

<b>Expense</b>						
Personnel	\$ 73,164	\$ 79,710	\$ 79,710	\$ 81,398	\$ 1,688	2.1%
Operating	\$ 972,791	\$ 576,387	\$ 1,497,972	\$ 574,521	\$ (1,866)	-0.3%
<b>Total Expense</b>	<b>\$ 1,045,956</b>	<b>\$ 656,097</b>	<b>\$ 1,577,682</b>	<b>\$ 655,919</b>	<b>\$ (388,878)</b>	<b>-59.3%</b>

<b>Revenue</b>						
Federal & State Funds	\$ 500,952	\$ 530,667	\$ 1,094,541	\$ 530,667	\$ -	0.0%
County	\$ 545,003	\$ 125,430	\$ 483,141	\$ 125,252	\$ (178)	-0.1%
<b>Total Revenue</b>	<b>\$ 1,045,956</b>	<b>\$ 656,097</b>	<b>\$ 1,577,682</b>	<b>\$ 655,919</b>	<b>\$ (388,878)</b>	<b>-59.3%</b>

#### Positions

<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
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## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Administration of juvenile gang grant for the Hope Project collaborative.
- Coordination of/with local, state and federal resources plus nonprofit initiatives to advance countywide service delivery.

# VETERANS' SERVICES

Brenda Spach, Director

301 W. Market St., Greensboro, NC 27401 / 505 E. Green St., High Point, NC

(336) 845-7929

## DEPARTMENTAL PURPOSE & GOALS

This office advises local veterans and their dependents of their rights and entitlements under various federal and state laws, counsels them, and actively assists them with completing forms, obtaining supporting documentation, and then assists in forwarding this material to the North Carolina Department of Veterans' Affairs.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Veterans' Services office provides funding for the same level of service as in FY 08. The level of staffing remains the same. The State of North Carolina contributes \$2,000 toward the operation of this office. This amount is the same for every county in the state, and has not changed in several years. Additional funds for Training and Education are included to cover conference expenses necessary to maintain accreditation through NCDVA, American Legion and the National Assoc. of County Veterans' Services Officers.

<b>Veteran Services</b>							
<b>Programs</b>							
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
Veteran Services	\$ 94,950	\$ 99,709	\$ 99,709	\$ 113,184	\$ 13,475	13.5%	
<b>Total Expense</b>	<b>\$ 94,950</b>	<b>\$ 99,709</b>	<b>\$ 99,709</b>	<b>\$ 113,184</b>	<b>\$ 13,475</b>	<b>13.5%</b>	
<b>Budget Detail</b>							
<b>Expense</b>							
Personnel Services	\$ 93,164	\$ 97,328	\$ 96,928	\$ 110,771	\$ 13,443	13.8%	
Operating Expenses	\$ 1,786	\$ 2,381	\$ 2,781	\$ 2,413	\$ 32	1.3%	
<b>Total Expense</b>	<b>\$ 94,950</b>	<b>\$ 99,709</b>	<b>\$ 99,709</b>	<b>\$ 113,184</b>	<b>\$ 13,475</b>	<b>13.5%</b>	
<b>Revenue</b>							
Federal & State Funds	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
County	\$ 92,950	\$ 97,709	\$ 97,709	\$ 111,184	\$ 13,475	13.8%	
<b>Total Revenue</b>	<b>\$ 94,950</b>	<b>\$ 99,709</b>	<b>\$ 99,709</b>	<b>\$ 113,184</b>	<b>\$ 13,475</b>	<b>13.5%</b>	
<b>Positions</b>							
<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>	

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

November, 2007, Greensboro office moved to the Old Courthouse, giving veterans a more central location. With this move, there was a need for office furniture which was obtained from county surplus rather than purchasing new furniture, thereby saving money for the County.

Assistance through this office helped veterans receive benefits through VA. Guilford County's 35,483 veterans received \$87,657,000 in VA benefits (compensation, pension, education and vocational

rehabilitation, medical care and benefits for dependents). These are federal, tax-free dollars spent, for the most part, in this county.

**KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,500	1,550	1,550	1,550
Obtain documentation supporting veterans'/dependents/survivors' claims	800	850	850	850
Coordinate with federal VA, state and local governmental agencies information supporting clients' claims	Ongoing	Ongoing	Ongoing	Ongoing
Follow various federal and state laws/regulations from the DVA and/or NCDVA	Ongoing	Ongoing	Ongoing	Ongoing
Apply for DVA benefits for eligible veterans and their dependents/survivors	1,100	1,200	1,200	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	2,000	2,500	2,500	2,500
Establish & manage veterans' records and customer service	Ongoing	Ongoing	Ongoing	Ongoing
Attend regularly scheduled NC Veterans' Service officer conferences for continuing education and to receive updated information concerning procedures, laws and regulations	6	6	6	6

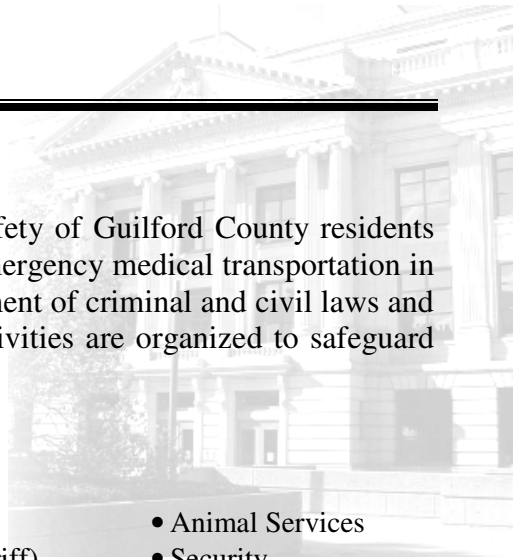
**FUTURE ISSUES**

The department continues to operate two offices (High Point and Greensboro) with a limited staff. Budget reductions would force the closure of one of these offices.

The number of veterans to be served will begin to increase soon, as those returning from the Iraq War will become eligible for benefits.



# Public Safety



## Summary

Public Safety activities are designed to protect the safety of Guilford County residents and visitors. Whether it is through the provision of emergency medical transportation in times of crisis, animal control services, or the enforcement of criminal and civil laws and ordinances, all of Guilford County's public safety activities are organized to safeguard our residents' and visitors' well-being.

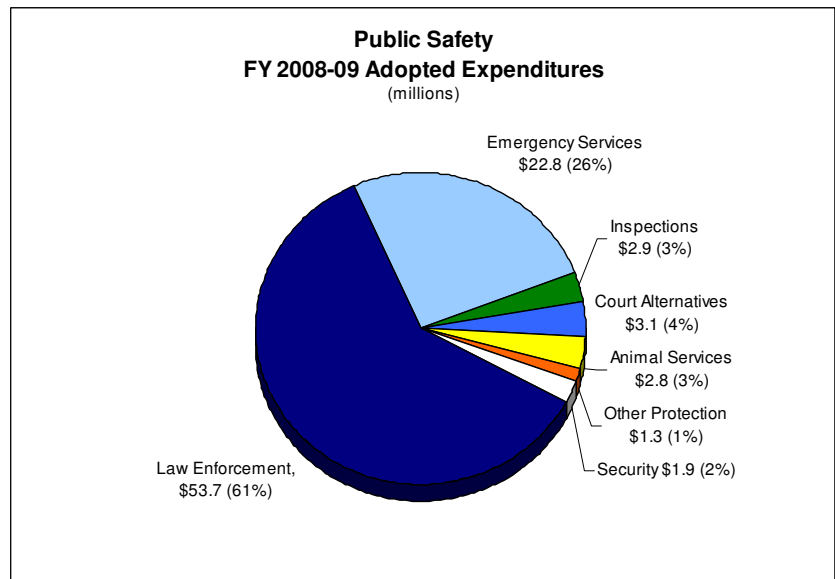
Public Safety expenditures include:

- Emergency Services
- Court Alternatives
- Inspections
- Other Protection
- Law Enforcement (Sheriff)
- Animal Services
- Security

## Expenditures

Guilford County will spend \$88,658,445 for Public Safety in fiscal year 2008-2009 year, an increase of 7.3%, or \$6.05 million, over last year's adopted budget. Public Safety accounts for approximately 15% of the total expenditures for the County.

The largest increase in Public Safety expenditures is for Law Enforcement (Sheriff's Department). Approximately \$2.0 million of the total increase of \$4.5 million will be used to fully fund the 28 new detention officers added by the Board of Commissioners during calendar year 2008 and to add 8 new positions in FY 2008-09. The new positions will be used to enhance patrol services and provide increased court security. Additional funds are included for increased food costs for jail inmates, elevator improvements at the High Point detention facility and increased fuel costs.



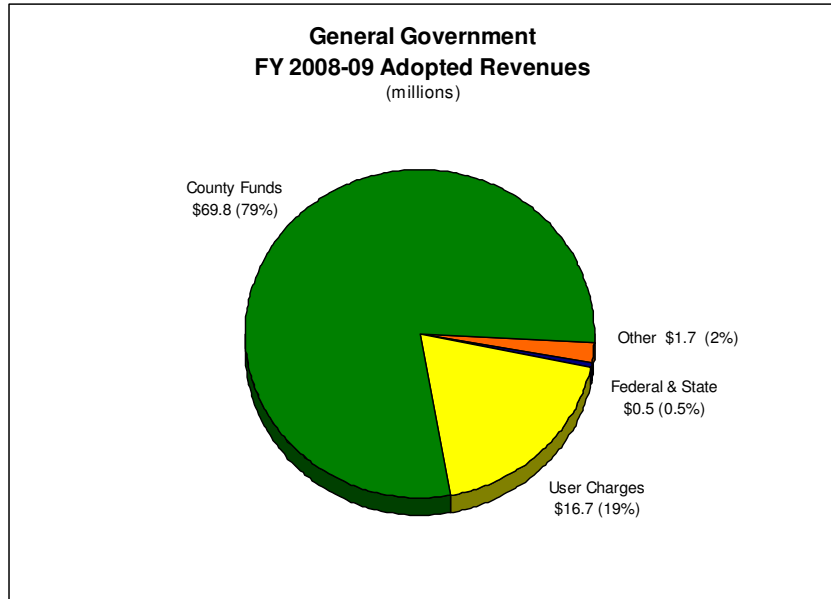
The budget also includes four positions in Emergency Services. These employees will be used to reduce the time it takes to restock ambulances after emergency calls, thereby increasing the number of hours existing ambulances and their crews are providing services to citizens.

Other Public Safety expenditure changes include additional funds for rabies specimen testing and building maintenance for Animal Services/Shelter; full year funding for the

Drug Court in High Point; and replacement vehicles for Law Enforcement, Animal Control and Emergency Services.

**Revenues**

Most (79%) of Public Safety services are funded from general County funds. User fees and charges, primarily from charges for ambulance service and various Sheriff Department fees, will generate 19% of Public Safety revenues. The remaining funds will come from the federal and state governments and miscellaneous revenues.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
Security	\$ 1,768,146	\$ 1,836,205	\$ 1,846,476	\$ 1,949,790	\$ 113,585	6.2%
Law Enforcement	\$ 46,201,154	\$ 49,179,562	\$ 52,030,329	\$ 53,714,028	\$ 4,534,466	9.2%
Emergency Services	\$ 20,616,198	\$ 21,938,308	\$ 23,062,636	\$ 22,775,838	\$ 837,530	3.8%
Inspections	\$ 3,277,439	\$ 3,068,473	\$ 2,806,991	\$ 2,939,690	\$ (128,783)	-4.2%
Court Alternatives	\$ 3,090,837	\$ 3,082,503	\$ 3,129,018	\$ 3,148,223	\$ 65,720	2.1%
Animal Services	\$ 2,316,807	\$ 2,392,597	\$ 2,453,377	\$ 2,824,094	\$ 431,497	18.0%
Other Protection	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
	<b>\$ 77,720,299</b>	<b>\$ 82,607,813</b>	<b>\$ 86,493,992</b>	<b>\$ 88,658,445</b>	<b>\$ 6,050,632</b>	<b>7.3%</b>
<b>Revenues</b>						
Federal & State	\$1,455,420	\$449,991	\$928,504	\$456,023	\$ 6,032	
User Charges	\$ 16,118,291	\$ 15,098,718	\$ 15,100,718	\$ 16,748,868	\$ 1,650,150	10.9%
Other	\$ 2,926,281	\$ 1,631,626	\$ 1,720,547	\$ 1,665,943	\$ 34,317	2.1%
Fund Balance	\$ 1,501,772	\$ 289,171	\$ 1,093,585	\$ 26,103	\$ (263,068)	-91.0%
County Funds	\$ 55,718,536	\$ 65,138,307	\$ 67,650,638	\$ 69,761,509	\$ 4,623,202	7.1%
	<b>\$ 77,720,299</b>	<b>\$ 82,607,813</b>	<b>\$ 86,493,992</b>	<b>\$ 88,658,445</b>	<b>\$ 6,050,632</b>	<b>7.3%</b>



# SECURITY

Jeff Fowler, Director

201 S. Eugene St., Greensboro, NC 27401

(336) 641-6535

## DEPARTMENTAL PURPOSE & GOALS

The Security Department provides physical and procedural control for the protection of people, property, and assets at Guilford County facilities. It provides approximately 1,500 security man-hours per week in key county facilities and screens about 1.1 million people and 1.8 million hand-carried items in the courthouses per year. The department also provides 24-hour mobile patrol and security console operations, monitors alarms and CCTV surveillance systems in Greensboro and High Point, and maintains the ID badge and access control systems for approximately 5,000 users. The Security department conducts investigations and makes referrals to law Enforcement when required, as well as conducting workplace violence training and security surveys for departments. Finally, the Department reserves courthouse meeting rooms for County staff, organizations, and the public and serves as a liaison with local, state and federal law enforcement and security agencies.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for Security will increase by approximately \$113,500. This increase is primarily due to two factors. Contracts with private security firms account for approximately 53% of the department's annual budget. The contract for the coming year will increase by approximately \$57,400. The recommended budget also includes \$40,000 for the purchase of one x-ray machine that is used at one of the entrances to the courthouse. The machines currently in use are near the end of their life expectancy. This will be the initial purchase in a 5-year schedule to replace all of the machines.

<b>Security</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Security	1,768,146	1,836,205	1,842,274	1,949,790	113,585	6.2%
<b>Total Expense</b>	<b>1,768,146</b>	<b>1,836,205</b>	<b>1,842,274</b>	<b>1,949,790</b>	<b>113,585</b>	<b>6.2%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$771,286	\$835,563	\$835,563	\$852,609	17,046	2.0%
Operating Expenses	\$1,017,783	\$1,021,324	\$1,027,393	\$1,077,863	56,539	5.5%
Other	(\$20,924)	(\$20,682)	(\$20,682)	(\$20,682)	0	0.0%
Capital Outlay	0	0	0	40,000	40,000	-
<b>Total Expense</b>	<b>1,768,146</b>	<b>1,836,205</b>	<b>1,842,274</b>	<b>1,949,790</b>	<b>113,585</b>	<b>6.2%</b>
<b>Revenue</b>						
User Charges	66,012	54,109	54,109	54,109	0	0.0%
Other	14,376	11,000	11,000	11,000	0	0.0%
County	1,687,758	1,771,096	1,777,165	1,884,681	113,585	6.4%
<b>Total Revenue</b>	<b>1,768,146</b>	<b>1,836,205</b>	<b>1,842,274</b>	<b>1,949,790</b>	<b>113,585</b>	<b>6.2%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0%</b>

## **FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

1. Implemented security for Independence and Old Courthouse.
2. Upgraded CCTV equipment in most monitored facilities.
3. Implemented a background check system for janitorial vendors.
4. Upgraded the county facility reservation system
5. Upgraded the security alarm system for the county.

## **KEY PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Workload/Productivity Weekly Hours Serviced	1,485	1,485	1,485	1,508
County Supervisors Weekly Hours	680	680	680	680
Patrols Conducted	81,390	81,390	82,688	82,688
Incident and Injury Reports Completed	384	384	452	460

## **FUTURE ISSUES**

1. Need to purchase four more x-ray machines for the courthouses (\$160,000). Current equipment has exceeded expected lifespan.
2. There will be a rate increase for company police services at Mental Health on 1 July 2009. Estimated annual increase is \$17,000.
3. If fire watches are needed due to the Plaza renovation, there will be a need for an additional \$26,395 (6 months) in FY 08/09.

# LAW ENFORCEMENT

B.J. Barnes, Sheriff

400 West Washington St., Greensboro, NC 27401

(336) 641-3694

## DEPARTMENTAL PURPOSE & GOALS

The Guilford County Sheriff's Office consists of more than 500 employees divided among the Operations Bureau and the Detention Bureau. The Administrative/Operations Bureau is responsible for the law enforcement functions of the Department and the School Resource Officers Program. Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the County limits.

Officers within Field Operations are assigned to districts (District I – Summerfield; District II – Stoney Creek; and District III – Jamestown). Each District provides 24-hour patrol protection to the citizens of the County. The Criminal Investigation Section of each district handles all follow-up on crimes and the prosecution of suspects through the court system.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Law Enforcement's FY09 adopted budget represents a 9.2% increase above FY 08. Contributing factors include: (1) Increased staffing: 28 Detention Services positions (approved by BOC during FY 08); 4 Bailiffs, and 4 Deputy Sheriffs in the Patrol District; (2) Increased operational expenses, including vehicle operation.

<b>Law Enforcement</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>Board Appv.</b>	<b>\$ Change</b>	<b>% Change</b>
2-Administration	\$ 7,427,650	\$ 9,143,009	\$ 10,522,044	\$ 10,264,394	\$ 1,121,385	12.3%
20-Special Operations	\$ 3,913,237	\$ 3,806,093	\$ 4,144,214	\$ 3,854,899	\$ 48,806	1.3%
30-Patrol	\$ 8,620,671	\$ 8,962,641	\$ 8,995,398	\$ 9,178,125	\$ 215,484	2.4%
10-Legal Process	\$ 3,204,600	\$ 3,261,791	\$ 3,260,088	\$ 3,328,894	\$ 67,103	2.1%
40-Detention Services	\$ 23,034,995	\$ 24,006,028	\$ 25,108,585	\$ 27,087,716	\$ 3,081,688	12.8%
<b>Total Expense</b>	<b>\$ 46,201,154</b>	<b>\$ 49,179,562</b>	<b>\$ 52,030,329</b>	<b>\$ 53,714,028</b>	<b>\$ 4,534,466</b>	<b>9.2%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 34,867,687	\$ 36,729,622	\$ 37,263,046	\$ 39,412,136	\$ 2,682,514	7.3%
Operating Expenses	\$ 10,817,827	\$ 11,327,226	\$ 13,012,824	\$ 13,375,086	\$ 2,047,860	18.1%
Human Services Assistance	\$ 672	\$ -	\$ -	\$ -	\$ -	-
Other	\$ (122,227)	\$ -	\$ (125,000)	\$ (135,000)	\$ (135,000)	-
Capital Outlay	\$ 637,194	\$ 1,122,714	\$ 1,879,459	\$ 1,061,806	\$ (60,908)	-5.4%
<b>Total Expense</b>	<b>\$ 46,201,154</b>	<b>\$ 49,179,562</b>	<b>\$ 52,030,329</b>	<b>\$ 53,714,028</b>	<b>\$ 4,534,466</b>	<b>9.2%</b>
<b>Revenue</b>						
Federal & State Funds	\$ 394,326	\$ 67,666	\$ 389,432	\$ 67,666	\$ -	0.0%
User Charges	\$ 3,712,882	\$ 3,535,947	\$ 3,535,947	\$ 3,612,649	\$ 76,702	2.2%
Investment Earnings	\$ 53,077	\$ -	\$ -	\$ -	\$ -	-
Other	\$ 1,389,074	\$ 255,400	\$ 340,865	\$ 255,200	\$ (200)	-0.1%
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Balance	\$ 1,136,262	\$ -	\$ 804,414	\$ 26,103	\$ 26,103	-
County	\$ 39,515,533	\$ 45,320,549	\$ 46,959,671	\$ 49,752,410	\$ 4,431,861	9.8%
<b>Total Revenue</b>	<b>\$ 46,201,154</b>	<b>\$ 49,179,562</b>	<b>\$ 52,030,329</b>	<b>\$ 53,714,028</b>	<b>\$ 4,534,466</b>	<b>9.2%</b>

## Law Enforcement (continued)

### Positions

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	Board Appv.	\$ Change	% Change
2-Administration	42.0	42.0	42.0	42.0	0.0	0.0%
20-Special Operations	45.0	45.0	45.0	45.0	0.0	0.0%
30-Patrol	119.0	119.0	119.0	127.0	8.0	6.7%
10-Legal Process	48.0	47.0	47.0	47.0	0.0	0.0%
40-Detention Services	269.0	269.0	297.0	297.0	28.0	10.4%
<b>Total Positions</b>	<b>522.0</b>	<b>522.0</b>	<b>550.0</b>	<b>558.0</b>	<b>36.0</b>	<b>6.9%</b>

### FY 2008 SIGNIFICANT ACCOMPLISHMENTS

The Guilford County Sheriff's Office continues to provide public safety service above the standards of most of the surrounding area. The County's crime rate continues to be static while other jurisdictions show crime increases. In the past the department has shown decreased crime, even though the population served has increased. Response times remain low and the number of complaints continues to be few meaning the citizens seem to appreciate the efforts made on their behalf. There have been no issues or scandals and continue to be recognized an outstanding law enforcement agency on both the state and national level.

### KEY PERFORMANCE MEASURES

<b>Administration</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Crime Prevention Presentations	121	587	293	138
Training Hours (All Personnel)	35,500	36,000	40,000	42,000
Firearms Qualification (All Personnel)	260	260	291	312
D.A.R.E. Programs (County Schools - Outside City Limits)	23	173	1,317 students in 15 schools	
Operation Safe County	246 students	240 students	293 students	279 students
Civil Papers Received	66,500	68,000	68,500	71,500
Civil Processes Served	60,000	61,880	62,050	64,700
Criminal Papers Received	20,000	30,000	31,200	32,000
Criminal Processes Served	13,000	13,000	13,050	14,000
<b>Special Operations</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Automated Fingerprinting Latent System				
# of Hits/Suspects	170	175	175	180
# of Latents Scanned	1,750	1,800	1,800	1,900
Major Crimes				
Homicides	3	3	4	5
Robberies	40	50	55	55
Rape	12	85	90	90
Vice/Narcotics				
Narcotics Arrests	1,100	1,200	1,300	1,400
Crime Scene Calls	1,200	2,200	2,250	2,300
Evidence Processed/Stored (including "found" property)	8,400	8,500	9,000	11,000
<b>Patrol</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Average Response Time (Overall Unit Reaction Time)	11:15	11:35	10:00	10:00
District I - Summerfield		11:20	10:00	10:00
District II - McLeansville		11:15	10:00	10:00
District III - High Point, Jamestown		11:15	10:00	10:00
DWI Arrests (Overall)	60	180	180	180
Felony Arrests by Patrol Officers	415	450	475	475
Incident Reports (Overall)	2,400	7,000	7,400	7,500

## KEY PERFORMANCE MEASURES (continued)

<b>Legal Process</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Case Reports	9,600	9,650	9,760	9,950
Pistol Permits Issued	6,000	6,100	6,225	6,500
Concealed Carry Permits Issued	1,200	1,250	1,400	1,600
<b>Detention Services</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Inmate Intakes (Bookings)				
Greensboro	14,300	14,500	14,750	14,900
High Point	7,550	7,575	7,650	7,800
Prison Farm	3,020	3,050	3,050	2,733
Average Daily Inmate Population				
Greensboro	0	0	0	505
High Point	70	70	60	335
Prison Farm	76	80	80	67
Average Awaiting Trial				
Greensboro	440	455	470	475
High Point	307	320	325	330
Prison Farm	0	0	0	0
Average Serving Sentence				
Greensboro	70	70	60	75
High Point	60	60	40	50
Prison Farm	76	80	80	67
Average Awaiting Trial				
Greensboro	440	455	470	475
High Point	307	320	325	330
Prison Farm	0	0	0	0
Average Serving Sentence				
Greensboro	70	70	60	75
High Point	60	60	40	50
Prison Farm	76	80	80	67

## FUTURE ISSUES

The recently-approved jail bond will impact the way the department does business as it relates to the jail and the expenses incurred. There are anticipated increases in fuel cost, food cost and the contracted services paid for out of the budget. The Sheriff's Office will continue to request jail personnel to fill the security needs of the jail and to protect the Sheriff's Office from the legal liability associated with any law suits coming from over-crowded conditions in the jail. Increases in demand for service in the criminal investigation area are anticipated because of increases in crime associated with lack of jail space in the near future and the fact that criminals not kept in jail continue to commit crimes against the community. There is an additional need for services in our legal process area because of unfunded state mandates and increases in papers to be served because of civil process.

# EMERGENCY SERVICES

Alan Perdue, Director

1002 Meadowood Rd., Greensboro, NC 27409

(336) 641-7565

## DEPARTMENTAL PURPOSE & GOALS

Guilford County Emergency Services strives to provide the highest standard of service to all of the citizens and visitors of the County in the areas of Fire Protection, Emergency Medical Services, Emergency Management, HazMat (hazardous materials), and Emergency Communications. The Department also operates a self-contained Fleet Maintenance Facility to assure that all vehicles in the various divisions are roadworthy, and in service to the maximum extent possible. The Department operates in conjunction with other County agencies – most notably Law Enforcement and Public Health to provide the highest level of service possible.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for Emergency Services provides for a gross increase of approximately \$837,500 (3.8%). Due to increases in other revenues, however, the level of County funding required is actually projected to *decrease* by approximately \$960,000. The level of staffing shows a net increase of 1 position. This number is somewhat misleading. Due to the contractual agreement with Guilford Metro 911 (GM 911), as positions in the Communications Division become vacant, these positions are eliminated from the County payroll, with the cost of them transferred to the County’s share of the GM 911 operating expenses. During the current fiscal year, 3 positions became vacant, causing a reduction of 3 positions from the County payroll. The adopted budget includes the addition of 4 Med Tech positions (effective 01/01/09) to help the department reduce the time required to ready a medical transport unit for service after a “run”. It is estimated that this will reduce this time, used for restocking the unit with necessary supplies, from approximately 45 minutes to 15-20 minutes.

Another factor having a significant impact on the Department’s budget is the price of fuel. This not only impacts the actual purchase of price at the pump, but has an effect on all types of supplies, particularly those in the area of vehicle maintenance.

Emergency Services						
Programs						
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
Administration	\$ 1,668,928	\$ 1,831,535	\$ 2,030,303	\$ 1,764,256	\$ (67,279)	-3.7%
Emergency Management	\$ 899,440	\$ 283,834	\$ 440,470	\$ 285,707	\$ 1,873	0.7%
Communications	\$ 3,440,866	\$ 3,768,645	\$ 3,690,535	\$ 4,019,613	\$ 250,968	6.7%
Garage	\$ 215,337	\$ 242,496	\$ 240,151	\$ 248,209	\$ 5,713	2.4%
Medical	\$ 12,781,913	\$ 13,887,042	\$ 14,654,572	\$ 14,532,606	\$ 645,564	4.6%
Fire	\$ 1,464,288	\$ 1,755,946	\$ 1,832,173	\$ 1,751,333	\$ (4,613)	-0.3%
Environmental	\$ 145,427	\$ 168,810	\$ 174,432	\$ 174,114	\$ 5,304	3.1%
<b>Total Expense</b>	<b>\$ 20,616,198</b>	<b>\$ 21,938,308</b>	<b>\$ 23,062,636</b>	<b>\$ 22,775,838</b>	<b>\$ 837,530</b>	<b>3.8%</b>
Budget Detail						
<b>Expense</b>						
Personnel Services	\$ 13,172,297	\$ 14,674,206	\$ 14,674,206	\$ 15,005,574	\$ 331,368	2.3%
Operating Expenses	\$ 6,465,880	\$ 6,640,745	\$ 6,871,616	\$ 7,065,264	\$ 424,519	6.4%
Other	\$ (25,902)	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay	\$ 1,003,923	\$ 623,357	\$ 1,516,814	\$ 705,000	\$ 81,643	13.1%
<b>Total Expense</b>	<b>\$ 20,616,198</b>	<b>\$ 21,938,308</b>	<b>\$ 23,062,636</b>	<b>\$ 22,775,838</b>	<b>\$ 837,530</b>	<b>3.8%</b>
<b>Revenue</b>						
Federal & State Funds	\$ 742,202	\$ 52,000	\$ 178,115	\$ 45,000	\$ (7,000)	-13.5%
User Charges	\$ 7,962,348	\$ 7,115,000	\$ 7,117,000	\$ 8,919,499	\$ 1,804,499	25.4%
Other	\$ 1,467,059	\$ 1,365,026	\$ 1,368,482	\$ 1,364,643	\$ (383)	0.0%
County	\$ 10,444,589	\$ 13,406,282	\$ 14,399,039	\$ 12,446,696	\$ (959,586)	-7.2%
<b>Total Revenue</b>	<b>\$ 20,616,198</b>	<b>\$ 21,938,308</b>	<b>\$ 23,062,636</b>	<b>\$ 22,775,838</b>	<b>\$ 837,530</b>	<b>3.8%</b>
Positions						
<b>Total Positions</b>	<b>208.0</b>	<b>208.0</b>	<b>208.0</b>	<b>209.0</b>	<b>1.0</b>	<b>0.5%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

1. EMS responded to over 41,000 incidents with 55,000 unit responses and transported 29,000+ patients to local healthcare facilities.
2. Provided coverage to numerous special events and gatherings
3. Trained management in 6 Sigma methodology
4. Increased staffing on responses to Fire and Haz-Mat related incidents
5. Completed construction of a replacement base in High Point
6. Developed a diversity recruitment campaign utilizing local billboards in both Greensboro and High Point
7. Enhanced patient outcome benefits with implementation of CPAP airway procedures
8. Provided leadership in the enhancement of cardiac care for patients with myocardial infarction that resulted in decreased cost and improved clinical outcomes

## KEY PERFORMANCE MEASURES

Administration	FY 06	FY 07	FY 08	FY09
Fire Department Contracts	21	21	21	21
EMS Bills Processed for Billing	27,250	29,500	31,000	32,500
Billable Non-transports	375	800	1,000	1,400
Mobile Computer Terminals Maintained	40	48	60	65
800 MHz Radio Systems Maintained	1,525	1,589	1,748	1,978
<b>Emergency Management</b>				
Coordinate with LEPC & State Emergency Mgmt. to maintain listings for chemical and risk planning in accordance with local, state & federal laws.	over 1 billion pounds of chemicals from industry county-wide	over 1 billion pounds of chemicals from industry county-wide	over 1 billion pounds of chemicals from industry county-wide	over 1 billion pounds of chemicals from industry county-wide
Emergency Incident Responses	20	25	28	35
Non-Emergency Responses	85	90	95	120
Provide Emergency Management Training for various community-related groups	40	50	60	50
Emergency Operations Plan Exercises	2	4	4	12
EOC Activations	5	5	5	6
Coordinate Federal & State Grants	5	8	5	5
<b>Communications</b>				
800MHz Radios Maintained on the System	1,525	1,625	1,748	1,978
Tower Sites Maintained				
800MHz	3	3	3	3
Paging	6	6	6	6
Pagers Maintained				
Digital	127	150	165	200
UHF/VHF	75	85	95	115
<b>Agency Responses for Consolidated GM 9-1-1 Operations</b>				
Sheriff's Department		56,837	58,315	56,565
Fire		11,061	11,591	11,980
Emergency Services		52,280	56,295	58,100
9-1-1 Calls	121,709	125,000		318,915
Incoming Telephone Calls	123,349	717,132	765,000	707,362
Outgoing Telephone Calls	96,466	272,306	291,306	232,420
9-1-1 Public Education Displays/Events	42	51	50	50
CAD Events Calls	188,000	415,930	428,407	427,039
CAD Events Total All Entered				682,000
Average Call Processing Time of Highest Priority Calls				
Sheriff's Department	1 min. 14 sec.	1 min. 19 sec.	1 min. 14 sec.	1 min. 12 sec.
Fire	1 min. 13 sec.	1 min. 17 sec.	1 min. 12 sec.	1 min. 11 sec.
EMS	1 min. 8 sec	1 min. 14 sec	1 min. 9 sec	1 min. 07 sec.

## KEY PERFORMANCE MEASURES (Continued)

<b>Garage</b>				
Preventive Maintenance on EMS Vehicles	272	295	305	325
EMS Vehicles Maintenance & Repairs	1,675	1,750	1,800	1,850
Permanent Building Generators - PM & MAINTENANCE	72	72	72	73
Preventive Maintenance on Fire Service Vehicles	90	90	90	95
N.C. Safety Inspections	93	70	70	74
Fire Vehicles Maintenance & Repairs	65	65	65	70
Preventive Maintenance on HazMat Vehicles	8	8	8	8
HazMat Maintenance & Repair	15	15	15	15
DWI's Checkpoint Assistance	10	12	12	12
<b>Medical Services</b>				
Total Calls	36,000	41,306	42,500	44,000
Total Standbys	2,500	3,000	6,000	12,000
Employee Training Hours	14,000	12,000	13,000	15,000
Academy Training Hours	12,000	12,000	14,080	15,360
Achieve Accreditation from the Commission on Accreditation of Ambulance Services	Re-accredited in May 2006	Re-accredited in May 2006	To be re-accredited in May 2009	To be re-accredited in May 2009
Direct County Funding/Ambulance Response	\$218.66	\$195.82	\$190.00	\$186.90
<b>Fire Services</b>				
Fire Prevention Inspections	1,500	1,500	1,500	1,600
Fire Investigations Conducted	175	180	180	180
Public Safety Displays & Programs	20	24	24	36
In-Service Training	1,800 hours	4,680 hours	5,500 hours	5,500
Fire District ISO Grading/Review	22	14	12	12
Fire Plans Reviews	575	625	625	585
Certificate of Occupancy & Final Inspections	600	625	625	650
Fire/Medical Assistance	250	900	800	900
<b>Environmental (HazMat)</b>				
HazMat Responses	95	90	90	70
Training for HazMat Team - Man Hours	2,000	2,200	2,200	2,200
Training for Fire Services - Man Hours	3,500	3,000	3,000	3,000
Training for other County Departments - Man Hours	1,700	2,000	2,000	2,500

## FUTURE ISSUES

Emergency Services mission is to deliver efficient, effective, and responsive services to the public. EMS, Fire and Emergency Management resources are a vital component in meeting the demands for services requested by the citizens and visitors of Guilford County during emergencies. The pursuit of best management practices is a key role in providing these services thereby enhancing quality of life aspects for our communities. Continued population growth, an aging population and congested roadways are just a few factors that continue to impact our service delivery capabilities. It is critical that sufficient resources and staffing are provided in order to mitigate the potentially life-threatening incidents that impact our citizens on a daily basis. Recruitment, retention and increasing diversity continue to be a primary focal point. The physical demands of the job continue to increase thereby impacting workers' compensation claims and lost work time, while the Department must continue to deliver uninterrupted services. Additionally, it is paramount that resources be allocated to educate our citizens on fire prevention and life safety in order to help reduce the number and severity of incidents within the County. Listed below are several factors impacting future service delivery:

Securing a long-term future in the current climate of social and economic change is one of the most significant challenges confronting volunteer-based emergency service and support agencies. Factors such as population growth, rural and urban mobility, and increasing cultural diversity present challenges to service providers. These factors increase the demands for, and the complexities of, service delivery by volunteers, and create complex management issues. The stability of the fire service must continue to be a focal point for the County. Fire Services must be prepared to handle threats such as natural disasters, chemical and biological incidents, hazardous material incidents, technical rescues and fires. The demands on the fire



service have increased overwhelmingly over the past several years. Today, because of factors such as recruitment and retention, increased call demand and additional training requirements, the scope in which fire departments must operate is ever changing.

Emergency Services continues to be a safety net for people in need. According to the CDC, Emergency Room visits increased by greater than 23% over the last decade. This trend is reflective for EMS call volume, with an increase of nearly 8% since last year. Factors such as longer turnaround times at local health care facilities due to increased census and acuity continue to impact the availability of response units. This alarming national health care trend is reflective of Guilford County's populace, and speaks to the growing reliance on EMS and emergency medicine for persons in medical crisis, often with little to no ability to pay. Indigent care accounts for a significant portion of the services provided by EMS, while reimbursement from private and public payers continues to be scrutinized. Costs to provide service continue to grow at an alarming rate, at a time when reimbursement remains a challenge. Apparatus, medical supplies, medications, and fuel are major cost drivers in the budget. Ever-expanding medical technology forces health care providers to constantly evaluate standards of care to maximize potential patient outcomes and minimize medical liability. Similarly, the North Carolina Office of EMS requires extensive electronic data collection and submission, with no funding to maintain such a system. At a time when we are struggling to meet the demands of the public, we continue to be required to meet administrative mandates that negatively impact local fiscal resources. Consequently, the mandates are pushed to the county level for implementation and our paramedics are forced to adapt the requirements into their operations.

Emergency Management is vital in the education, public preparedness and recovery efforts associated with major incidents involving natural disasters, emergency scenes, chemical incidents, and weapons of mass destruction.

E/S vehicles and equipment resources are paramount in providing service. All units and equipment must be maintained in a constant state of readiness by maintenance personnel 24/7/365. The E/S fleet travels over one million miles annually and such use requires additional scheduled and unscheduled repairs. Workspace at the existing shop facility is inadequate and creates ineffective work flow and as such a new facility must continue to be addressed. This item has been submitted to the CIP process for the last few years as a significant priority for Emergency Services. The failure to properly maintain the fleet increases the potential for critical vehicle failures (the failure of a unit during an emergency response). Such an event can mean the difference between life and death of those we serve.

For the past several years, Emergency Services have strived to "do more with less"; however we are at a point of sacrificing the quality of services provided to our citizens if capital funding is not restored. Guilford County Emergency Services is currently recognized as one of a hundred nationally accredited ambulance services in the country, however without continued financial support from the public, we will be challenged to meet service demands and expectations.

# INSPECTIONS

Nancy Roy, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3334

## DEPARTMENTAL PURPOSE & GOALS

The Inspections Department reviews construction plans, provides inspection services, conducts permitting, and issues Certificates of Occupancy upon the completion of construction, as required by the North Carolina State Building Code and the Guilford County Development Ordinance. Additional responsibilities include: 1) administration of the environmental regulations of the Watershed Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, and Pond Maintenance Program; 2) investigation of drainage/flooding/erosion complaints; 3) soil investigation assistance to the Guilford County Health Department; 4) plan review for grading, watersheds and ponds, and residential and commercial/industrial construction; and, 5) public education in each of these areas. Inspections also contractually extends its services to the towns of Jamestown, Oak Ridge, Pleasant Garden, Sedalia, Summerfield, Stokesdale, and Whitsett.

Inspections seeks to consistently apply and enforce safety standards to strengthen the community's structural assets.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Due to the continued slow-down in the national and local economy, user charge (permitting) revenues are projected to decline approximately 11% for FY 2009 (\$190,100). This anticipated revenue decline is partly offset by reductions in operating and personnel expenditures (\$128,783), as well as a projected increase in revenues from contractual services (\$34,900). In support of the trend toward "green construction," the FY09 Adopted Budget also includes a bolstered refund program (\$10,000) to rebate a percentage of permitting fees for certified "green buildings," subject to the Board of Commissioners' approval. Overall, Inspection's FY09 Adopted Budget represents a 2% (\$26,417) increase in County funding.

Inspections						
Programs						
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
10-Inspections	\$3,277,439	\$3,068,473	\$2,806,991	\$2,939,690	(\$128,783)	-4.2%
<b>Total Expense</b>	<b>\$3,277,439</b>	<b>\$3,068,473</b>	<b>\$2,806,991</b>	<b>\$2,939,690</b>	<b>(\$128,783)</b>	<b>-4.2%</b>
Budget Detail						
<b>Expense</b>						
Personnel Services	\$3,131,471	\$2,867,843	\$2,602,574	\$2,750,368	(\$117,475)	-4.1%
Operating Expenses	\$145,968	\$200,630	\$204,417	\$189,322	(\$11,308)	-5.6%
Debt Payments	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expense</b>	<b>\$3,277,439</b>	<b>\$3,068,473</b>	<b>\$2,806,991</b>	<b>\$2,939,690</b>	<b>(\$128,783)</b>	<b>-4.2%</b>
<b>Revenue</b>						
Other	\$118	\$200	\$200	\$35,100	\$34,900	17450.0%
User Charges	\$1,553,741	\$1,736,100	\$1,736,100	\$1,546,000	(\$190,100)	-10.9%
Fund Balance	\$6,510	\$0	\$0	\$0	\$0	-
County Funds	\$1,717,071	\$1,332,173	\$1,070,691	\$1,358,590	\$26,417	2.0%
<b>Total Revenue</b>	<b>\$3,277,439</b>	<b>\$3,068,473</b>	<b>\$2,806,991</b>	<b>\$2,939,690</b>	<b>(\$128,783)</b>	<b>-4.2%</b>
Positions						
<b>Total Positions</b>	<b>43</b>	<b>39</b>	<b>35</b>	<b>37</b>	<b>(\$2)</b>	<b>-5.1%</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

During FY 2008, Inspections continued to provide sound enforcement of adopted building codes despite a reduction in Field Inspectors. Inspections also continued to provide next-day inspections services; fulfilled expectations for services provided to municipal partners; and, provided smooth transitions for adopted building code updates.

**KEY PERFORMANCE MEASURES**

<i>Inspections</i>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Grading Permits Reviewed	141	135	39	102
Grading Permits Issued	64	57	50	51
Watershed Plans Reviewed	585	620	370	370
Watershed Pond Const. Insp. Completed	175	175	60	60
Residential Plans Reviewed	1,829	1,829	1,882	1,882
Commercial/Industrial Plans Reviewed	836	836	850	850
Building Permits Issued	2,659	2,660	2,800	2,800
Bldg., Plumb., Mech. & Elec. Insp. Completed	56,881	51,152	45,700	45,700
Erosion Control Inspections Completed	2,812	3,150	1,500	1,374
Site Plan Compliance Inspections Completed	806	615	485	447
Certificates of Occupancy Issued	1,922	1,920	1,500	1,500
Drainage, Erosion & Flood Complaints Investigated	724	735	320	157
Watershed Pond Maint. Insp. Completed	400	500	600	600

**FUTURE ISSUES**

Per direction from the Board, Inspections will assist with activities associated with a merger/consolidation study of Planning and Inspections services – to be performed jointly by the City of Greensboro and Guilford County. Inspections will continue to support and encourage opportunities for new construction throughout the County.

# COURT ALTERNATIVES

Doug Logan, Director

15 Lockheed Court, Greensboro, NC 27409

(336) 931-0917

## DEPARTMENTAL PURPOSE & GOALS

The Court Alternatives Department provides services which include Juvenile Detention, providing safe and secure custody of court-involved youth while they await adjudication; community and gang awareness outreach; and an Adult Day Reporting Program, 100% of which is grant-funded. The department also monitors two Community-Based Organizations – Summit House of the Piedmont, a rehabilitation service for non-violent female offenders, and One Step Further, a mediation services and sentencing alternative program.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Department remains, basically, unchanged from that of the prior year, with an increase of only 2.1%. The level of staffing for the Juvenile Detention Center remains the same. Much of the increased expense normally associated to routine salary adjustments for merit increases has been offset by lapsing some salaries and benefits due to the number of anticipated vacancies experienced by the Center during the year. There is significant turnover in this area. Operating expenses show an increase of approximately 14%. This increase is due, in large part, to the increased cost of food for the detainees, coupled with increased expenses for uniforms, laundry and medical services. Both of these increases are attributable to new service contracts and increased population. Reimbursement rates from the State of North Carolina to assist with the expenses of housing these youths are anticipated to remain at the same level as in the past – approximately 50% (\$89/day in-county & \$178/day out-of-county).

Contracts with the Community Based Organizations remain at FY 08 levels.

<b>Court Alternatives</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Detention Services	\$ 2,733,235	\$ 2,742,178	\$ 2,771,806	\$ 2,804,851	\$ 62,673	2.3%
Day Reporting Center	\$ 357,602	\$ 340,325	\$ 357,212	\$ 343,372	\$ 3,047	0.9%
<b>Total Expense</b>	<b>\$ 3,090,837</b>	<b>\$ 3,082,503</b>	<b>\$ 3,129,018</b>	<b>\$ 3,148,223</b>	<b>\$ 65,720</b>	<b>2.1%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 1,910,132	\$ 2,150,178	\$ 2,150,178	\$ 2,086,078	\$ (64,100)	-3.0%
Operating Expenses	\$ 986,813	\$ 932,325	\$ 978,840	\$ 1,062,145	\$ 129,820	13.9%
Capital Outlay	\$ 193,893	\$ -	\$ -	\$ -	\$ -	-
<b>Total Expense</b>	<b>\$ 3,090,837</b>	<b>\$ 3,082,503</b>	<b>\$ 3,129,018</b>	<b>\$ 3,148,223</b>	<b>\$ 65,720</b>	<b>2.1%</b>
<b>Revenue</b>						
Federal & State Funds	\$ 318,891	\$ 330,325	\$ 360,957	\$ 343,357	\$ 13,032	3.9%
User Charges	\$ 1,592,622	\$ 1,409,141	\$ 1,409,141	\$ 1,402,426	\$ (6,715)	-0.5%
Other	\$ 578	\$ -	\$ -	\$ -	\$ -	-
County	\$ 1,178,746	\$ 1,343,037	\$ 1,358,920	\$ 1,402,440	\$ 59,403	4.4%
<b>Total Revenue</b>	<b>\$ 3,090,837</b>	<b>\$ 3,082,503</b>	<b>\$ 3,129,018</b>	<b>\$ 3,148,223</b>	<b>\$ 65,720</b>	<b>2.1%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

1. Two (2) Counselor Technicians received certification in G.R.E.A.T. Officer training (Gang Resistance Education and Training) – grant funds
2. Implemented G.R.I.P. (Gang Resistance Intervention & Prevention) with Community Outreach utilizing grant funds
3. Maintained staffing at 98%
4. To date, 712 juveniles have been served this fiscal year without any major incidents

**KEY PERFORMANCE MEASURES**

<b>Juvenile Detention Center</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Total Admissions	1,050	1,118	1,141	1,270
Within County	700	732	759	845
Outside County	350	386	382	425
Average Length of Stay	21.0	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0	48.0
<b>Day Reporting Centers</b>				
Total Admissions	70	70	N/A	TBD
Average Length of Stay	6-8 months	6-8 months	N/A	TBD
Average Daily Population	30	30	N/A	TBD

**FUTURE ISSUES**

1. Any staff reductions could jeopardize the safety and security of the juveniles and staff as well as being out of compliance with the staff-to-juvenile ratio required by standards.
2. The ability to work with community outreach and gang prevention is dependent on a continuing revenue stream.
3. If budget is reduced, revenues from the State are also reduced.

# ANIMAL SERVICES

Tobin Shepherd, Director, Animal Control  
 Marsha Williams, Director, Animal Shelter

1203 Maple St., Greensboro, NC 27405  
 4525 W. Wendover Ave., Greensboro, NC 27409

(336) 641-4803  
 (336) 297-5020

## DEPARTMENTAL PURPOSE & GOALS

Guilford County Animal Services is responsible to the citizens of the county for the prevention and elimination of abuse and suffering of animals. The Shelter humanely secures and cares for animals found in violation of County ordinances and for lost animals. In the case of the latter, the Shelter actively pursues returning those animals to their owners. Animal Control enforces County ordinances regarding animals, including the issuance of warrants to violators and the seizure of animals from owners found to be in violation of the ordinances.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Animal Shelter includes an increase of slightly under \$300,000 for operations. The annual allocation for the operation of the Shelter has remained constant for two years, but in light of increased operational expenses, coupled with increases in the number of animals housed at the Shelter, an increase is necessary. The recommendation also includes an increase in the expenses associated with preparing specimen for rabies testing. This is the result of the increasing numbers of animals having, or suspected of having rabies. The cost of additional video security is included in the recommendation for this facility.

The FY 09 adopted budget for Animal Control provides for the same level of service as in FY 08. The level of staffing remains constant. The recommendation includes funding for two vehicles to maintain the department's normal vehicle replacement schedule. The main area of increase (non-personnel) is in the cost of vehicle maintenance – primarily fuel expense.

<b>Animal Services</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Animal Shelter	\$ 1,316,333	\$ 1,301,863	\$ 1,328,863	\$ 1,650,804	\$ 348,941	26.8%
Animal Control	\$ 1,000,474	\$ 1,090,734	\$ 1,124,514	\$ 1,173,290	\$ 82,556	7.6%
<b>Total Expense</b>	<b>\$ 2,316,807</b>	<b>\$ 2,392,597</b>	<b>\$ 2,453,377</b>	<b>\$ 2,824,094</b>	<b>\$ 431,497</b>	<b>18.0%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$ 819,464	\$ 898,830	\$ 889,830	\$ 929,141	\$ 30,311	3.4%
Operating Expenses	\$ 1,486,403	\$ 1,461,267	\$ 1,494,591	\$ 1,822,953	\$ 361,686	24.8%
Capital Outlay	\$ 10,940	\$ 32,500	\$ 68,956	\$ 72,000	\$ 39,500	121.5%
<b>Total Expense</b>	<b>\$ 2,316,807</b>	<b>\$ 2,392,597</b>	<b>\$ 2,453,377</b>	<b>\$ 2,824,094</b>	<b>\$ 431,497</b>	<b>18.0%</b>
<b>Revenue</b>						
User Charges	\$ 1,230,687	\$ 1,248,421	\$ 1,248,421	\$ 1,439,184	\$ 190,763	15.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	-
County	\$ 1,086,120	\$ 1,144,176	\$ 1,204,956	\$ 1,384,910	\$ 240,734	21.0%
<b>Total Revenue</b>	<b>\$ 2,316,807</b>	<b>\$ 2,392,597</b>	<b>\$ 2,453,377</b>	<b>\$ 2,824,094</b>	<b>\$ 431,497</b>	<b>18.0%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0%</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

**Animal Shelter**

- 1) Over 1,000 lost animals were returned to their original owners
- 2) The adoption rate of “adoptable” animals increased by 2%
- 3) Over 2,500 animals were treated for a variety of illnesses
- 4) All agricultural, fire, and OSHA inspections were passed
- 5) Educational activities are scheduled in the schools to educate children about animal care and safety

**Animal Control**

- 1) Call volume increased significantly: dogs +10%, cats +23%, other animals +120%
- 2) Citations issued +40%
- 3) Total miles driven +46%
- 4) Service/information calls +59%
- 5) Rabies vaccinations +131%
- 6) Traps set +160%

**KEY PERFORMANCE MEASURES**

<b>Animal Shelter</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
# of Animals Received	14,935	15,100	16,000	16,890
# of Animals Reclaimed	1,172	1,374	1,500	1,230
# of Animals Adopted	4,977	5,100	5,400	5,498
# of Animals Euthanized	7,148	7,548	7,600	9,000
# of Animals Escaped/Died	1,039	1,000	1,000	980
# of Rabies Observations	349	406	500	214
# of Rabies Vaccinations Given (all adoptions & reclaims)	6,650	6,980	6,900	7,152
# of Spay/Neuter Surgeries Performed	6,149	4,500	6,500	5,098
<b>Animal Control</b>				
# of Animals Seized	6,600	6,600	6,600	7,500
Animal Bites	275	275	285	510
Rabies Cases	20	20	20+	25
Animals Vaccinated	2,000	2,000	2,000	5,000

**FUTURE ISSUES**

**Animal Shelter**

- 1) Community growth creating increased intake of domestic and farm animals
- 2) Increased wildlife population causing increased exposure to rabies, leading to increased volume for animals being held for rabies observation and testing, as well as increased euthanasia rates
- 3) An aging facility

**Animal Control**

- 1) Dated technology
- 2) Antiquated dispatching system, with the need for migration to the Guilford Metro 9-1-1 system
- 3) Increased calls for service, requiring an increased level of staffing

## **OTHER PROTECTION**

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Wheaton Casey, Director, Pre-Trial Services	201 S. Eugene St., Greensboro, NC 27402	(336) 574-4335
Jon Bellows, Director, Drug Court (High Point)	P.O. Box 3008, Greensboro, NC 27402-3008	(336) 574-4300
Judge Joseph Turner, Director, Mental Health Court	P.O. Box 3008, Greensboro, NC 27402-3008	(336) 574-4301

### **DEPARTMENTAL PURPOSE & GOALS**

Other Protection is an “umbrella” for 3 distinct functions: Pre-Trial Services, Drug Court (High Point), and Mental Health Court – all involved with activities aimed at reducing overcrowding in the Guilford County Detention facilities (Greensboro & High Point). Also included in this “department” are funds to allow the County to contract with local Community Based Organizations with similar goals and objectives.

### **FY 2009 ADOPTED BUDGET HIGHLIGHTS**

Each of these programs is operated in conjunction with the North Carolina Administrative Offices of the Courts on a contract basis. Personnel fall under compensation guidelines from the State and are paid in accordance with State of North Carolina salary schedules.

#### **Pre-Trial Services**

The FY 09 adopted budget includes funding to address the following:

- 1) Accommodate potential legislative increases in pay and corresponding benefits
- 2) Cover increases in operating expenses for both regular and expanded pretrial, such as in supplies and travel between the two offices
- 3) In the past, the office has been furnished with County surplus furniture, the newest being over 10 years old, and in such poor shape that replacement is necessary to avoid putting employees at risk of repetitive motion injuries and back-related problems.

Note: Due to the revenue source for the establishment of the “expanded” pre-trial program, separate budgets for the two components were maintained. With that source of revenue depleted (Inmate Welfare Fund Balance), the recommendation combines the two components, since the focus of the two are identical.

#### **Drug Court (High Point)**

The FY 09 adopted budget provides funding for a full-year’s operation. This functional area was established in December of the current fiscal year, with an original appropriation for approximately 6-months’ operating expenses (\$53,000). The recommendation provides funding in the amount of \$116,000. Any reduction to the recommended level of funding would necessitate the elimination of the program.

#### **Mental Health Court**

The FY 09 adopted budget provides funds for state-mandated salary increases. Personnel (including fringe benefits) benefits make up approximately 87% of the budget for the operation of the Mental Health Court.

#### **Jail Reduction Project**

Funding for this project was included in the FY 08 budget for the first time (\$300,000) on a trial basis. The FY 09 adopted budget includes the continuation of the funding for this project.

Both the Drug Court and the Mental Health Court were established using Inmate Welfare Fund Balance as the source of funding. This source of revenue is no longer available at these levels. So, while there is an



increase of only 1.3% for the “department” as a whole, the increase in County dollars is approximately \$486,000 (59.2%).

<b>Other Protection</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Pre-Trial Services	\$ 444,878	\$ 702,965	\$ 704,965	\$ 771,782	\$ 68,817	9.8%
Mental Health Court	\$ 4,840	\$ 107,200	\$ 107,200	\$ 119,000	\$ 11,800	11.0%
Jail Reduction Project	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.0%
Drug Court - HP	\$ -	\$ -	\$ 53,000	\$ 116,000	\$ 116,000	-
<b>Total Expense</b>	<b>\$ 449,719</b>	<b>\$ 1,110,165</b>	<b>\$ 1,165,165</b>	<b>\$ 1,306,782</b>	<b>\$ 196,617</b>	<b>17.7%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Operating Expenses	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
<b>Total Expense</b>	<b>\$ 449,719</b>	<b>\$ 1,110,165</b>	<b>\$ 1,165,165</b>	<b>\$ 1,306,782</b>	<b>\$ 196,617</b>	<b>17.7%</b>
<b>Revenue</b>						
Federal & State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
Fund Balance	\$ 359,000	\$ 289,171	\$ 289,171	\$ -	\$ (289,171)	-100.0%
County	\$ 88,719	\$ 820,994	\$ 875,994	\$ 1,306,782	\$ 485,788	59.2%
<b>Total Revenue</b>	<b>\$ 449,719</b>	<b>\$ 1,110,165</b>	<b>\$ 1,165,165</b>	<b>\$ 1,306,782</b>	<b>\$ 196,617</b>	<b>17.7%</b>
<b>NOTE: No County positions are funded in any of these programs.</b>						

## **FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

### **Pre-Trial Services**

The most significant accomplishment for Pretrial Services was to complete the expansion of staff (nearly doubling in size) with almost non-existent resources for capital needs and operating costs. With the increase of staff, the department experienced a jump in the number of inmates being monitored in the community in lieu of pretrial incarceration in the jails. For the past several months Pre-Trial Services is supervising almost the same number of defendants as the rated capacity of the High Point jail. Procedures have been put in place with the new CBO programs in order to provide clients with additional community resources that provide defendants with the tools to help them remain productive and avoid re-offending while out on pretrial release.

### **Drug Court (High Point)**

Since the funding for the High Point Drug Court was authorized in the middle of the current fiscal year, and the contracts executed in March, accomplishments are limited. The employment process for key personnel is underway and is expected to be finalized by the beginning of the new fiscal year.

### **Mental Health Court**

The Court has built a network of service providers for participants and has a strong management committee comprised of the Guilford Center, the National Association for Mental Illness, the Mental Health Association of Greensboro, the Greensboro and High Point Police Departments, the District Attorney’s Office, the Public Defender’s Office and the District Court Judge’s Office.

Eighty-five referrals have been received and processed, with 27 clients through February. Of this number, 21 (once determined to be stable on prescribed medications) have had no arrests while in the program.

The first court session was held in High Point in late April.

**KEY PERFORMANCE MEASURES**

<b>Pre-Trial Services</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
First Appearance Files Prepared	9,749	9,825	9,900	9,900
First Appearance Inmates Interviewed	9,126	9,180	9,250	9,250
# Pre-Trial Status Inmates Releases	2,733	2,760	2,800	2,800
Clients Ordered to Pretrial Monitoring Interventions	137	145	175	175
	63	85	144	400
<b>Drug Court (High Point)</b>				
First Appearance Files Prepared	Due to implementation date of the program, and the time spent in the employment of key personnel, there are no statistics to present			
<b>Mental Health Court</b>				
Eligibility Screenings	n/a	10	75	75
Clients	n/a	5	30	30
Increased Treatment Compliance Rate	n/a	0%	40%	40%
Increased Employment Rate	n/a	0%	20%	20%
Program Completion Rate	n/a	0%	30%	30%

**FUTURE ISSUES**

**Pre-Trial Services**

There are several factors that may affect the budget over which the leadership of the various components has no control:

- Mandatory legislative pay increases
- Cost of fuel leading to increase in cost of mileage and eventually increase in supplies
- Data processing fees

Other factors that may have an effect on policies and program procedures include:

- Legislation enacting new laws (new offenses, new procedures)
- Other agency policies (District Attorney, Law Enforcement, Jail, Etc.)

Of some concern is the increasing demand on monitoring services. Case managers already have caseloads that have been at or very near the (optimal) maximum number. Having case managers taking on more would very likely lead to a decline in service quality. Further, along those lines, the recent media coverage of the murder of Eve Carson has lead to a very negative public perception of defendants being out in the community. Such perception will allow Pre-Trial Services no leeway whatsoever in monitoring pretrial defendants. The department must have adequate resources in order to provide the best possible service.

**Drug Court (High Point)**

Ninety percent of the recommended budget is for personnel expenses. Any reduction in the County’s financial support of the program would result in the elimination of all operating costs and one position – in effect making it impossible to operate the court.

**Mental Health Court**

Any budget reductions would require the elimination of one position, and force the closure of the Mental Health Court in High Point.

# Support Services

## Summary

The Support Services program area 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.

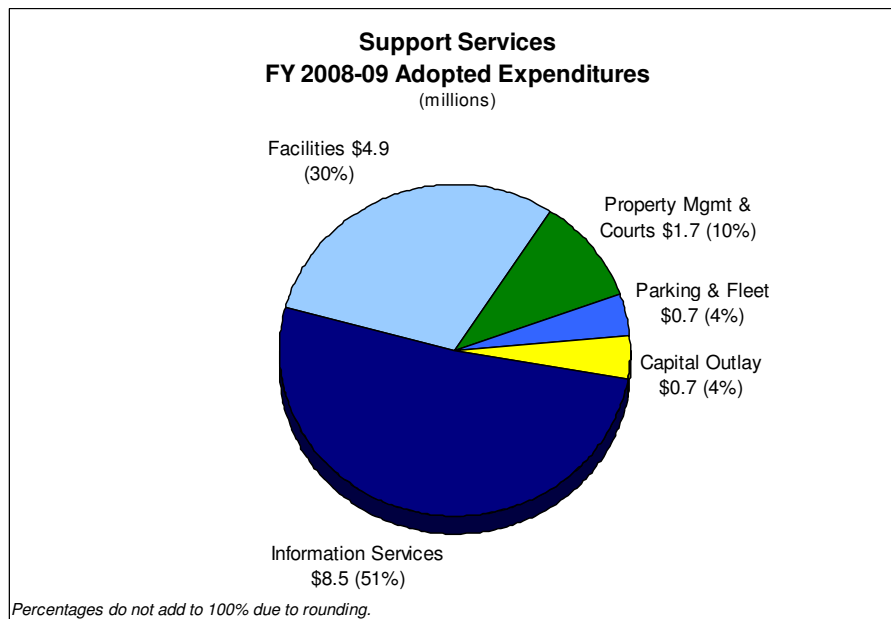
Administrative Support departments include:

- Facilities
- Information Services
- Capital Program
- Property Management
- Parking & Fleet Operations.
- Technology Infrastructure

## Expenditures

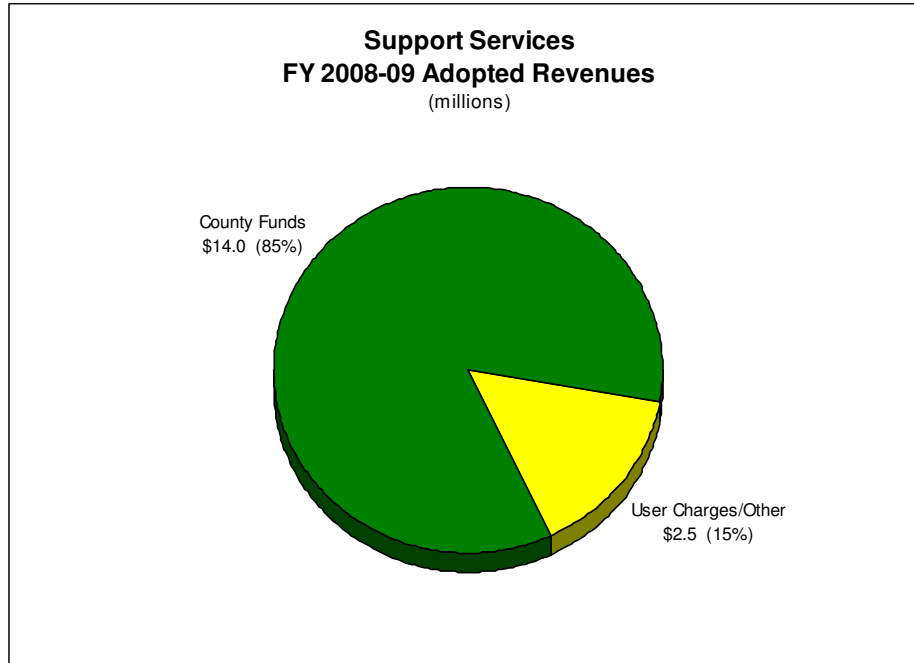
Guilford County will spend \$16,520,903 for Support Services in fiscal year 2008-2009. This represents a decrease of 0.1% (-\$18,378) from than the FY 2007-08 adopted budget. Support Services departments account for approximately 3% of the total County expenditures for FY 2008-09.

The only increase in Support Services is for the Facilities Department. Additional funding (\$209,249) was approved for operating expenses (e.g., building maintenance, utilities, cleaning services, etc.) for the recently acquired BB&T building on the corner of South Greene and West Market Streets in downtown Greensboro.



## Revenues

General county revenues will fund most (85%) of Support Services expenditures. Fees and Charges (e.g. court facilities fees) and Other revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
Information Services	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 8,490,504	\$ 424,306	5.3%
Geographic Inform. Systems*	\$ 540,536	\$ 555,446	\$ 655,175	\$ -	\$ (555,446)	-100.0%
Facilities	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,944,524	\$ 209,249	4.4%
Property Mgmt/Courts	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,707,281	\$ (32,622)	-1.9%
Parking & Fleet Operation	\$ 522,933	\$ 742,356	\$ 890,175	\$ 678,593	\$ (63,763)	-8.6%
Capital Outlay	\$ 1,020,418	\$ 700,103	\$ 464,147	\$ 700,000	\$ (103)	0.0%
	<b>\$ 17,191,269</b>	<b>\$ 16,539,281</b>	<b>\$ 17,392,241</b>	<b>\$ 16,520,902</b>	<b>\$ (18,379)</b>	<b>-0.1%</b>

\* Consolidated into Information Services for FY 2008-09.

<b>Revenues</b>						
Federal & State	\$21,393	\$0	\$0	\$0	\$ -	
User Charges	\$ 1,462,940	\$ 1,223,000	\$ 1,223,000	\$ 1,264,000	\$ 41,000	3.4%
Other	\$ 1,655,078	\$ 1,161,055	\$ 1,161,055	\$ 1,259,345	\$ 98,290	8.5%
County Funds	\$ 14,051,858	\$ 14,155,226	\$ 15,008,186	\$ 13,997,557	\$ (157,669)	-1.1%
	<b>\$ 17,191,269</b>	<b>\$ 16,539,281</b>	<b>\$ 17,392,241</b>	<b>\$ 16,520,902</b>	<b>\$ (18,379)</b>	<b>-0.1%</b>

# INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

201 N. Eugene St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3371

## DEPARTMENTAL PURPOSE & GOALS

The Information Services (ISV) Department seeks to continually improve Guilford County's business processes through the exploration and integration of technology, and the development of user core competencies. Representative of this commitment, the department has engaged in an internal reorganization to consolidate functions and improve business processes:

- ISV's Administrative Division and new Program Management Division provide administrative support and project/program management, respectively;
- The consolidated Client Services Division 1) operates the County's Enterprise Computing, production printing, and inserting environment; 2) provides technical support for integrated Enterprise Computing solutions; installs/maintains systems software and the communications network; 3) manages data resources and security; 4) provides training and support for PC/LAN systems and end-user tools; 5) provides consultation and technical support for all hardware platforms; and, 6) manages/operates the County's telecommunications systems; and,
- The merged Application Software Services Division assists County departments in fulfilling operational responsibilities through 1) needs/workflow assessments; 2) evaluation and/or selection of applications packages/interfaces; 3) technical assistance with Requests for Proposals (RFPs); 4) systems implementation; and, 5) development of user documentation/procedures, systems and operational documentation/procedures, and end-user training. Its merged GIS functions include data creation and maintenance, and the generation of geographic data representations for County departments, the private sector, other governmental entities, and the public.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Information Services' FY09 Adopted Budget represents the merger of the Geographic Information Systems department into the Applications Division and funding of recurring maintenance and processing/software needs for the County's technological systems. The FY09 Adopted Budget also provides for the replacement of obsolete voice mail systems (\$33,073) and support/security enhancements for the County's email/messaging system – via migration to Microsoft Exchange 2007 (\$204,146). Overall, ISV's FY09 Adopted Budget represents a 5.4% increase (\$433,307) in County funding.

<b>Information Services</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
2-Administration	\$420,227	\$450,507	\$497,292	\$564,298	\$113,791	25.3%
10-Computer Services	\$5,047,265	\$3,702,852	\$4,329,048	\$0	(\$3,702,852)	-100.0%
15-IS Program Management	\$0	\$0	\$0	\$232,927	\$232,927	0.0%
20-Client Services	\$0	\$0	\$0	\$5,435,527	\$5,435,527	0.0%
30-Technical Support Service	\$1,925,592	\$2,015,653	\$2,006,434	\$0	(\$2,015,653)	-100.0%
40-Application Software Ser	\$1,292,131	\$1,388,329	\$1,389,545	\$2,257,753	\$869,424	62.6%
50-Telecommunications	\$472,592	\$508,857	\$509,554	\$0	(\$508,857)	-100.0%
<b>Total Expense</b>	<b>\$9,157,807</b>	<b>\$8,066,198</b>	<b>\$8,731,873</b>	<b>\$8,490,505</b>	<b>\$424,307</b>	<b>5.3%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$4,368,927	\$4,542,585	\$4,585,035	\$5,150,593	\$608,008	13.4%
Operating Expenses	\$3,662,014	\$2,912,538	\$3,456,488	\$3,104,174	\$191,636	6.6%
Capital Outlay	\$772,915	\$337,363	\$479,784	\$103,049	(\$234,314)	-69.5%
Debt Payments	\$353,952	\$273,712	\$273,712	\$132,689	(\$141,023)	-51.5%
<b>Total Expense</b>	<b>\$9,157,807</b>	<b>\$8,066,198</b>	<b>\$8,795,019</b>	<b>\$8,490,505</b>	<b>\$424,307</b>	<b>5.3%</b>

### Information Services (Continued)

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
<b>Revenue</b>						
Transfers	\$0	\$0	\$0	\$0	\$0	-
User Charges	\$166,756	\$15,000	\$15,000	\$6,000	(\$9,000)	-60.0%
Other	\$487,614	\$0	\$0	\$0	\$0	-
Fund Balance	\$0	\$0	\$0	\$0	\$0	-
Investment Earnings	\$0	\$0	\$0	\$0	\$0	-
County Funds	\$8,503,437	\$8,051,198	\$8,780,019	\$8,484,505	\$433,307	5.4%
<b>Total Revenue</b>	<b>\$9,157,807</b>	<b>\$8,066,198</b>	<b>\$8,795,019</b>	<b>\$8,490,505</b>	<b>\$424,307</b>	<b>5.3%</b>

### Positions

Total Positions	52	53	55	60	7	13.2%
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\* GIS (5 positions) consolidated into Information Services for FY 2008-09

### FY 2008 SIGNIFICANT ACCOMPLISHMENTS

ISV accomplished several key objectives during FY 2008, most notably:

- GIS continued its Pictometry initiative – provided public access to 3D images of Guilford County; consolidated GIS data onto one standardized system (ESRI); and updated area photographs;
- Computer Services enhanced the County’s data storage and recovery capacities; expanded remote access to the County network for employees; implemented VisiFlow, an application that expedites contract processing and enhances access; and, provided a cost-effective method for archiving employees’ emails and files;
- Applications upgraded Accela to Citizen Access; implemented a Child Welfare Tracking Application; and continued implementation of the County’s Financial Reporting System (completing the E-Sourcing stage); and,
- ISV’s web developers implemented an enterprise system that facilitates departmental surveying; created new websites for Law Enforcement, Emergency Services, and Fire; developed an inmate listing (Jail E-Report) and Arrest System (compiling of arrest information); and provided support for the Green Guilford campaign and Strategic Alliance Initiative.

### KEY PERFORMANCE MEASURES

<b>Administration</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Provide prompt and efficient daily support services to both the internal office as well as outside users	97%	99%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames	100%	95%	97%	97%
Develop, test and update Business Continuity Plan for Information Services Department	N/A	N/A	95%	95%
Conduct 4-6 Lawson User Group training sessions or meetings	N/A	N/A	N/A	100%
Participate in forums where Guilford County needs related to enhancements to Lawson can become a priority.	N/A	N/A	N/A	100%
Monitor PC Procurement, Training and PC Maintenance contracts to ensure that the vendors have met their contractual obligations	N/A	N/A	98%	100%
Complete new rate calculations within the first month of the new FY and begin outside DP billing in a timely manner after the beginning of FY (Goal: 3 months)	N/A	N/A	50%	99%
<b>Client Services</b>				
Install a Lawson MSP (Maintenance Service Package) and ESP (Environmental Service Package) at least once a year and allow for 4 weeks of end-user testing.	N/A	N/A	N/A	100%
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers	99%	98%	99.50%	99%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	92%	92%	98%	98%

<b>Client Services (continued)</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Uninterrupted network services Monday thru Sunday, 24x7	98%	98%	99%	99%
Uninterrupted Data infrastructure services 24x7 (except for scheduled maintenance)	98%	99%	97%	97%
Complete security trouble calls within 24 hours	N/A	98%	99%	99%
HP/UX UNIX Availability 24 x 7	N/A	N/A	99%	99%
Provide savings to departments by internal printing services.	N/A	N/A	100%	100%
Completion of all approved communication changes in 24 hours	99%	99%	100%	100%
<i>From receipt of trouble call: Help Desk</i>	98%	98%	98%	98%
Resolution of non-county employees within 1 Day	99%	99%	99%	99%
Work orders assigned within 1 hour of receipt	99%	99%	100%	100%
<b>Tier 1:</b>				
Tickets resolved within 4 hours	98%	98%	98%	98%
Work order resolved within 1 day	98%	98%	98%	98%
<b>Tier 2:</b>				
Tickets closed within same business day	98%	98%	98%	98%
Work orders closed within 1 day	99%	99%	98%	99%
Availability of External Web Server/Services	N/A	N/A	N/A	99%
Availability of Internal Web Server/Services	N/A	N/A	N/A	99%
Availability of External FTP Server/Services	N/A	N/A	N/A	99%
Availability of SharePoint Server/Services - NEW	N/A	N/A	N/A	99%
<b>Email on 24x7</b>				
Availability of Exchange Servers	N/A	N/A	98%	98%
Availability of Blackberry Servers	N/A	N/A	98%	98%
<b>Email Archiving</b>	N/A	N/A	N/A	97%
<b>Citrix 24x7</b>				
System availability	N/A	N/A	98%	98%
Access to applications	N/A	N/A	98%	98%
<b>LAWSON SERVERS:</b>				
E-Recruit 24x7	N/A	N/A	99%	99%
Lawson Intel Servers 24x7	N/A	N/A	99%	99%
Sans 24x7	N/A	N/A	100%	100%
IBM AIX UNIX Server 24 x 7	N/A			99%
<b>Tivoli 24x7</b>				
System availability	N/A	N/A	99%	99%
Success of backing up data	N/A	N/A	97%	97%
Success of restoring data	N/A	N/A	100%	100%
<b>McAfee 24x7</b>				
Success with McAfee data file update	N/A	N/A	99%	99%
Average # of Work Orders Completed Monthly	696-58/mo	671-56/mo	571-48/mo	571-48/mo
Average # of Trouble Reports Handled Monthly	588-49/mo	325-27/mo	302-25/mo	272-23/mo
# of Voice Mail Users Supported Annually	2,103	2,169	2,277	2,277
	1,670-GSO	1,733-GSO	1,814-GSO	1,814-GSO
	433-HP	436-HP	463-HP	463-HP
Completion of telecom work orders involving outside vendors (i.e. AT&T, North State, and Sprint) within 24 hours of completion of the vendor's work).	98%	98%	98%	98%
Completion of normal telecom work order that does not require outside vendors involvement within 5 days. Note: Work orders such as the building of a voice mail box or simple changes will be completed within two (2) working days.	98%	98%	98%	98%
Address trouble and contact the users call within 24 hours	98%	98%	98%	98%
Completion of trouble calls (not involving external vendors) within two (2) working days	98	99%	99%	99%
Completion of trouble calls involving external vendors within five (5) working days	98	99%	99%	99%
<b>Application Software Services</b>				
Complete all applications projects on time within budget	99.83%	99.83%	99.00%	97%
Remain competitive with applications hourly rate vs. external consulting	100%	100%	100%	100%
All applications will be available during prime shift.	99%	99%	99%	100%

## **FUTURE ISSUES**

Information Services will continue to streamline its operations to improve service delivery, while also managing increasing service demands and technological complexities. ISV will continue to facilitate integration of the County's Financial Reporting System; provide secure and efficient data management/storage; explore telecommunication opportunities; and support the Information Technology Committee's (Capital Investment Program) comprehensive review of Guilford County's use and acquisition of technologies.



# FACILITIES

Fred Jones, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3340

## DEPARTMENTAL PURPOSE & GOALS

The Facilities Department provides maintenance for all County owned facilities, special maintenance and renovations projects, lawn/grounds and janitorial services. The department also provides mail service to all County facilities and installs/maintains all County road signs.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

- The addition of the BB&T building will add to the County's overall maintenance costs however, these costs will be offset by rental income from the building.
- Utility costs continue to rise and add to the County's overall maintenance costs.
- The Facilities department has been able to reduce personnel costs through attrition and reclassification of vacant positions.

### Facilities

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
2-Administration	\$ 447,742	\$ 511,298	\$ 513,870	\$ 522,840	\$ 11,542	2.3%
10-Buildings	\$ 1,366,343	\$ 1,313,763	\$ 1,438,987	\$ 1,605,760	\$ 291,997	22.2%
20-Operations	\$ 2,354,503	\$ 2,623,980	\$ 2,604,157	\$ 2,509,739	\$ (114,241)	-4.4%
30-Distribution Services	\$ 254,342	\$ 286,234	\$ 294,037	\$ 306,185	\$ 19,951	7.0%
<b>Total Expense</b>	<b>\$ 4,422,930</b>	<b>\$ 4,735,275</b>	<b>\$ 4,851,051</b>	<b>\$ 4,944,524</b>	<b>\$ 209,249</b>	<b>4.4%</b>

#### Budget Detail

<b>Expense</b>						
Personnel	\$ 2,894,505	\$ 3,140,627	\$ 3,140,627	\$ 3,076,647	\$ (63,980)	-2.0%
Operating	\$ 2,029,882	\$ 2,001,373	\$ 2,117,149	\$ 2,431,976	\$ 430,603	21.5%
Other	\$ (501,458)	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (157,374)	38.7%
<b>Total Expense</b>	<b>\$ 4,422,930</b>	<b>\$ 4,735,275</b>	<b>\$ 4,851,051</b>	<b>\$ 4,944,524</b>	<b>\$ 209,249</b>	<b>4.4%</b>

<b>Revenue</b>						
Other	\$ 850,383	\$ 813,501	\$ 813,501	\$ 966,074	\$ 152,573	18.8%
User Charges	\$ 9,344	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
County	\$ 3,563,202	\$ 3,913,774	\$ 4,029,550	\$ 3,970,450	\$ 56,676	1.4%
<b>Total Revenue</b>	<b>\$ 4,422,930</b>	<b>\$ 4,735,275</b>	<b>\$ 4,851,051</b>	<b>\$ 4,944,524</b>	<b>\$ 209,249</b>	<b>4.4%</b>

#### Positions

<b>Total Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
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**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

- The Facilities department is participating in the Energy Star Challenge and is in the process of compiling information on fourteen (14) County facilities, which will be the first buildings to go online with Energy Star.
- Facilities' 07/08 customer service rating, determined by a customer service survey, is 4.5, on a scale of 1-5 with 5 being the highest rating.

**KEY PERFORMANCE MEASURES**

<b><i>Performance Measures</i></b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>
Work Orders Processed (Monthly)	500	500	500	500
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	40 projects	37 projects	31 projects	35 projects
Continue Multi-craft Training		All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4	4
Percentage of Presort Mail Discounted	87.00%	87.00%	87.00%	87.00%
# of Daily Stops (est.)	224	224	224	230
# of Outgoing Pieces (est.)	1,050,633	1,100,000	1,100,000	1,100,000
Saving from Presort - Barcode Required (est.)	\$23,599	\$24,000	\$24,000	\$24,000

# PROPERTY MANAGEMENT / COURTS

David Grantham, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3778

## DEPARTMENTAL PURPOSE & GOALS

Property Management/Courts (PMC) provides real estate services (site selection, surveying, assessment, appraisal, and leasing), as well as planning and project management for the County's major building and renovation projects. PMC also provides mandated, and non-mandated, physical space and services to the N.C. Judicial System's 18<sup>th</sup> District Courts District:

- Providing and maintaining approximately 265,000 sq./ft. of furnished Courts space in Greensboro and High Point;
- Providing access to the National Police Information Network computer-generated juror list and data storage; and,
- Staffing and maintaining two Law Libraries to ensure public access to legal materials.

Property Management/Courts is committed to providing functional, cost-effective work spaces for County departments. PMC also strives to provide facilities that are attractive, inviting, and easy to navigate.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Property Management/Courts' FY09 Adopted Budget represents a 15.4% decrease in County funding (\$82,126), relative to FY08. This variance is attributable to: 1) an estimated increase in court facilities fee revenue (\$50,000); 2) reduced funding for special facilities maintenance/repair (\$252,800); and, 3) state-mandated provision of office space, supplies, and equipment for 16 additional Courts personnel, and installation/maintenance of a new Courts telephone system (\$194,500).

Property Management/Courts						
Programs						
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
10-Property Management	\$265,838	\$276,877	\$281,364	\$277,992	\$1,115	0.4%
20-Court	\$1,260,807	\$1,463,026	\$1,633,756	\$1,429,289	(\$33,737)	-2.3%
<b>Total Expense</b>	<b>\$1,526,644</b>	<b>\$1,739,903</b>	<b>\$1,915,120</b>	<b>\$1,707,281</b>	<b>(\$32,622)</b>	<b>-1.9%</b>
Budget Detail						
<b>Expense</b>						
Personnel Services	\$397,663	\$413,426	\$413,426	\$418,569	\$5,143	1.2%
Operating Expenses	\$1,128,982	\$1,326,477	\$1,501,694	\$1,288,712	(\$37,765)	-2.8%
<b>Total Expense</b>	<b>\$1,526,644</b>	<b>\$1,739,903</b>	<b>\$1,915,120</b>	<b>\$1,707,281</b>	<b>(\$32,622)</b>	<b>-1.9%</b>
<b>Revenue</b>						
Transfers	\$0	\$0	\$0	\$0	\$0	-
User Charges	\$1,286,840	\$1,200,000	\$1,200,000	\$1,250,000	\$50,000	4.2%
Other	\$6,846	\$7,180	\$7,180	\$6,684	(\$496)	-6.9%
County Funds	\$232,958	\$532,723	\$707,940	\$450,597	(\$82,126)	-15.4%
<b>Total Revenue</b>	<b>\$1,526,644</b>	<b>\$1,739,903</b>	<b>\$1,915,120</b>	<b>\$1,707,281</b>	<b>(\$32,622)</b>	<b>-1.9%</b>
Positions						
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

Property Management/Courts' FY 2008 accomplishments include:

- Design of the proposed 1,000-bed Greensboro jail;
- Design and construction of the Rock Creek EMS base;
- Major renovations to the Greensboro Courthouse to increase court space;
- Greene Street building renovations;
- East Wendover Health Department building renovations;
- Design of the High Point DSS building;
- Completion of the High Point EMS base under budget;
- Completion of the Independence Building renovations under budget; and,
- Continued service to the 18th Judicial District Courts District.

**KEY PERFORMANCE MEASURES**

<b>Administration</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Property Management Annual Rental Revenue	\$1,821,800	\$1,874,900	\$1,516,824	\$1,702,000
Capital Projects (planning or construction stage)	3	5	8	9
<b>Courts/Law Library</b>				
Space Allocated for Two Court Facilities	254,766 sq. ft.	254,766 sq. ft.	254,766 sq. ft.	264,766
Number of Law Library Patrons Served (est.)	11,900	11,000	11,000	9,000
Volume of Law Books Maintained	NA	NA	NA	36,000
Number of Inquiries Concerning Database Research	2,200	2,100	2,100	1,200

**FUTURE ISSUES**

In FY 2009, Property Management intends to begin construction of the new jail in Greensboro; purchase land for a Northwest EMS base; renovate the BB&T building for the Register of Deeds; and construct the High Point DSS building. PMC will continue to promote "green," cost-effective design to minimize the costs of facility operation.

## PARKING/FLEET OPERATIONS

Randall Zimmerman, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402

(336) 641-4766

### DEPARTMENTAL PURPOSE & GOALS

Parking/Fleet Operations provides adequate parking for public and employees in a fair and equitable manner and provides the most economical and efficient transportation for County departments and personnel. The Parking/Fleet Department manages fleet operations for all county vehicles, excluding Sheriff's Department, Emergency Services and Animal Control. This includes managing the County's contracts with outside vendors to ensure proper and timely preventive maintenance is performed on vehicles. The department manages over 2200 parking spaces in Greensboro and High Point and maintains and provides vehicle titles and registrations for all county vehicles, including Sheriff's Department and Emergency Services.

### FY 2009 ADOPTED BUDGET HIGHLIGHTS

- Due to budget constraints and increases in fuel costs, the department will not purchase replacement vehicles and increase the amount of maintenance done on existing fleet vehicles.

### Parking & Fleet Operation

#### Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
10-Fleet Operation	\$ 482,004	\$ 642,445	\$ 764,625	\$ 525,871	\$ (116,574)	-18.1%
20-Parking Areas	\$ 40,930	\$ 99,911	\$ 125,550	\$ 152,722	\$ 52,811	
<b>Total Expense</b>	<b>\$ 522,933</b>	<b>\$ 742,356</b>	<b>\$ 890,175</b>	<b>\$ 678,593</b>	<b>\$ (63,763)</b>	<b>-8.6%</b>

#### Budget Detail

##### Expense

Personnel	\$ 52,993	\$ 56,074	\$ 56,074	\$ 57,431	\$ 1,357	2.4%
Operating	\$ 363,482	\$ 528,276	\$ 602,293	\$ 621,162	\$ 92,886	17.6%
Capital Outlay	\$ 106,458	\$ 158,006	\$ 231,808	\$ -	\$ (158,006)	-100.0%
<b>Total Expense</b>	<b>\$ 522,933</b>	<b>\$ 742,356</b>	<b>\$ 890,175</b>	<b>\$ 678,593</b>	<b>\$ (63,763)</b>	<b>-8.6%</b>

##### Revenue

Other	\$ 310,235	\$ 340,374	\$ 340,374	\$ 286,587	\$ (53,787)	
County	\$ 212,698	\$ 401,982	\$ 549,801	\$ 392,006	\$ (9,976)	-2.5%
<b>Total Revenue</b>	<b>\$ 522,933</b>	<b>\$ 742,356</b>	<b>\$ 890,175</b>	<b>\$ 678,593</b>	<b>\$ (63,763)</b>	<b>-8.6%</b>

#### Positions

Total Positions	1	1	1	1	0
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### FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- After conducting a study regarding the High Point parking deck we changed the operation of the deck to improve parking for citizens and employees. This change resulted in a much more effective and efficient use of available parking.
- A Parking Plan was developed to improve parking in Greensboro as well as address contingencies with respect to the possible construction of a jail

## CAPITAL OUTLAY

Guilford County Government

301 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3383

Capital Outlay represents funds that are appropriated as annual General Fund transfers to reserves – the County Building Construction Fund (CBCF) and Countywide Technology Pool – that assist in the financing of capital projects and technology acquisitions. Technology Pool funds are distributed to departments throughout the fiscal year as priorities emerge; whereas, transfers to the CBCF help to finance capital projects identified through the Capital Improvements Program (CIP) – a collaborative planning process that encourages interdepartmental coordination and efficient governance. Additional detail is provided in the Capital Improvements Program section.

CAPITAL OUTLAY	FY 06	FY 07	FY 08	FY 09
General Fund transfers to:				
County Building Construction Fund	\$ 2,228,730	\$ 965,418	\$ -	\$ -
Countywide Technology Pool	\$ 700,000	\$ 700,000	\$ 700,103	\$ 700,000
<b>TOTAL</b>	<b>\$ 2,928,730</b>	<b>\$ 1,665,418</b>	<b>\$ 700,103</b>	<b>\$ 700,000</b>

\* FY06, FY07, and FY08 amounts represent the respective adopted budgets for those years.

# Community Services

## Summary

Guilford County's Community Services departments promote orderly community growth and development, encourage economic development and job creation, provide outlets for recreation and life skills education, and protect the environment.

Community Services departments include:

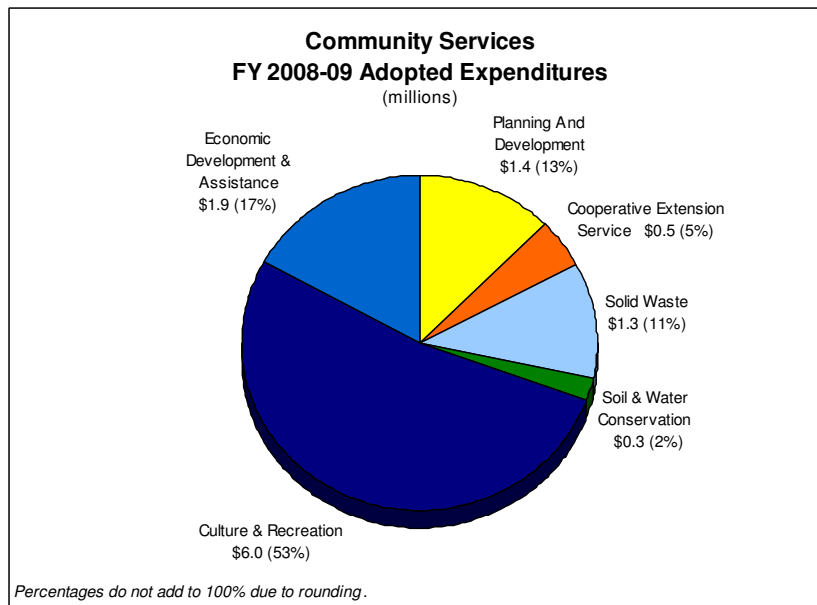
- Cooperative Extension
- Planning
- Soil & Water Conservation
- Economic Development
- Community Development
- Culture & Recreation
- Solid Waste

## Expenditures

Guilford County will spend \$11,458,360 for Community Services in Fiscal Year 2008-09, an increase of 8.6% (\$909,591) from the FY 2007-08 adopted budget. Community Services accounts for approximately 2% of total expenditures for FY 2008-09.

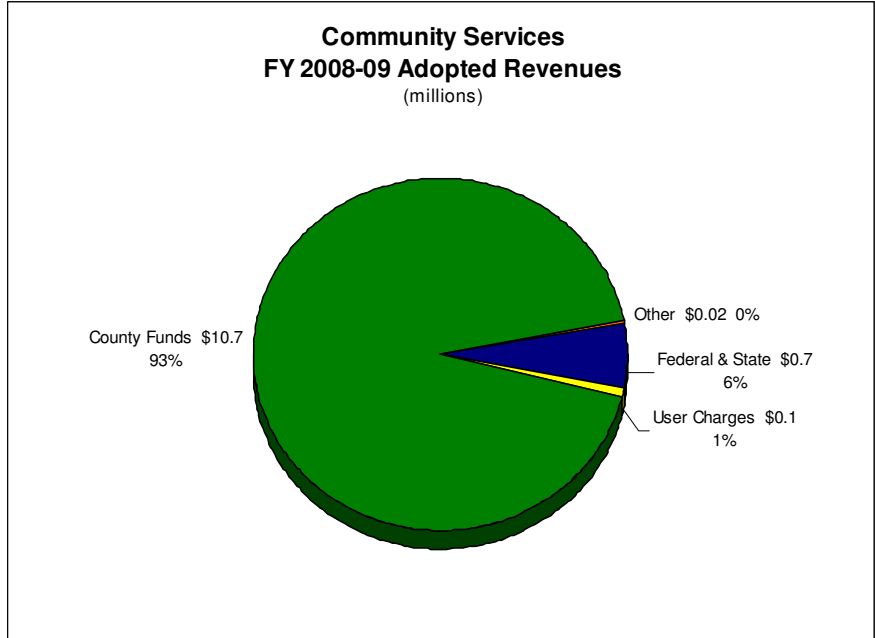
Approximately \$576,000 of the proposed increase is related to Board of Commissioners approved commitments within the Economic Development Incentive program, and additional Parks & Recreation expenses related to the opening of Southwest Park in 2009 and the acceptance of Hagan-Stone Park from the City of Greensboro. The FY 2008-09 budget also provides funding for the full-year operation of the new Northeast Park, and maintains funding for library services at their current levels.

The adopted budget also includes an increase of \$250,000 to help fund the following community arts programs: the Arts Council of Greater Greensboro, the High Point Area Arts Council, the Atelier Museum, and the North Carolina Shakespeare Festival.



**Revenues**

Most (93%) of Community Services' programs are funded from general County funds. Fees & Charges and Federal & State revenues comprise the remaining funds.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
Planning And Development	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic Dev*	\$ 589,328	\$ -	\$ 10,707	\$ -	\$ -	
Cooperative Extension Service	\$ 519,692	\$ 564,153	\$ 567,466	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water Conservation	\$ 219,685	\$ 270,315	\$ 308,920	\$ 268,677	\$ (1,638)	-0.6%
Culture & Recreation	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,017,048	\$ 565,429	10.4%
Economic Devel & Assistance	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
	<b>\$ 9,489,884</b>	<b>\$ 10,548,769</b>	<b>\$ 12,329,045</b>	<b>\$ 11,458,360</b>	<b>\$ 909,591</b>	<b>8.6%</b>

\* Department abolished by Board for FY 2007-08. Department functions were spread to Planning, Culture & Recreation, and County Administration.

**Revenues**

Federal & State	\$ 783,686	\$ 685,700	\$ 685,700	\$ 672,452	\$ (13,248)	-1.9%
User Charges	\$ 111,322	\$ 110,900	\$ 110,900	\$ 100,620	\$ (10,280)	-9.3%
Other	\$ 20,004	\$ 11,800	\$ 16,800	\$ 23,800	\$ 12,000	101.7%
Fund Balance	\$ (638,231)	\$ -	\$ 5,736	\$ -	\$ -	
County Funds	\$ 9,213,103	\$ 9,740,369	\$ 11,509,909	\$ 10,661,488	\$ 921,119	9.5%
	<b>\$ 9,489,884</b>	<b>\$ 10,548,769</b>	<b>\$ 12,329,045</b>	<b>\$ 11,458,360</b>	<b>\$ 909,591</b>	<b>8.6%</b>



# PLANNING & DEVELOPMENT

Nancy Roy, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3334

## DEPARTMENTAL PURPOSE & GOALS

Planning & Development's Administrative Division manages all departmental divisions and supports the following Boards and Commissions: Planning Board, Board of Adjustment, Advisory Board for Environmental Quality, and the Historic Properties Commission.

Planning & Zoning 1) prepares, implements and updates the Comprehensive Plan and Area Plans; 2) administers and enforces the Development Ordinance, including zoning and subdivision regulations, floodplain, and watershed regulations; 3) names roads, assigns street numbers, and maintains the Official Road and Zoning Maps; 5) reviews and recommends additions to the NCDOT secondary road system; 6) supports the Planning Board and Board of Adjustment; 7) supports the Historic Preservation Commission; and, 8) provides planning and zoning services to the Towns of Pleasant Garden, Oak Ridge, Sedalia, Stokesdale, and Summerfield.

Community Services manages the following County programs: Water & Sewer, Housing, Road Paving, Street Lighting, Floodplain, and Solid Waste. These programs collectively promote orderly and prudent community growth, while sustaining healthy business climates within the County's incorporated and unincorporated areas. In addition, the Housing Program provides affordable housing and rehabilitation of owner/occupied homes for low-income citizens within the County – outside the city limits of Greensboro and High Point.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Planning & Development's FY09 Adopted Budget represents a 3.3% increase in County funding, relative to FY08. This increase is mostly attributable to a net decrease in operating expenses (\$51,893), and a net increase in personnel services due to interdepartmental transfers.

Planning & Development						
Programs						
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Adopted	\$ Change	% Change
2-Administration	\$316,893	\$276,581	\$277,476	\$265,478	(\$11,103)	-4.0%
10-Planning/Zoning	\$845,612	\$812,524	\$926,103	\$752,613	(\$59,911)	-7.4%
50-Community Services	\$0	\$317,965	\$397,157	\$423,301	\$105,336	33.1%
<b>Total Expense</b>	<b>\$1,162,505</b>	<b>\$1,407,070</b>	<b>\$1,600,736</b>	<b>\$1,441,392</b>	<b>\$34,322</b>	<b>2.4%</b>
Budget Detail						
<b>Expense</b>						
Personnel Services	\$1,052,107	\$1,197,583	\$1,405,824	\$1,285,798	\$88,215	7.4%
Operating Expenses	\$110,398	\$207,487	\$192,912	\$155,594	(\$51,893)	-25.0%
Capital Outlay	\$0	\$2,000	\$2,000	\$0	(\$2,000)	-100.0%
<b>Total Expense</b>	<b>\$1,162,505</b>	<b>\$1,407,070</b>	<b>\$1,600,736</b>	<b>\$1,441,392</b>	<b>\$34,322</b>	<b>2.4%</b>
<b>Revenue</b>						
Other	\$0	\$100	\$100	\$100	\$0	0.0%
User Charges	\$104,332	\$102,900	\$102,900	\$93,900	(\$9,000)	-8.7%
Transfers	\$0	\$0	\$0	\$0	\$0	-
Federal & State Funds	\$0	\$0	\$0	\$0	\$0	-
County Funds	\$1,058,173	\$1,304,070	\$1,497,736	\$1,347,392	\$43,322	3.3%
<b>Total Revenue</b>	<b>\$1,162,505</b>	<b>\$1,407,070</b>	<b>\$1,600,736</b>	<b>\$1,441,392</b>	<b>\$34,322</b>	<b>2.4%</b>
Positions						
<b>Total Positions</b>	<b>13</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>\$0</b>	<b>0.0%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Administration facilitated the transfer of personnel into the new Community Services Division, managed Departmental personnel below authorized staffing levels, and continued to successfully operate below budgetary allocations.

Planning & Zoning continued implementation of Year Two activities, as identified in the Comprehensive Plan. Notable accomplishments include the adoption of the new Northern Lakes Area Plan, as well as updates to the Northwest, Alamance Creek, and Airport Area Plans. Planning & Zoning also made prudent changes to the parking and landscape sections of the Development Ordinance.

Community Services also reached several milestones during FY 2008. Key accomplishments are listed below, by function:

### A. Water & Sewer:

- Completed the construction of the Twilla Acres Water & Sewer Project;
- Completed the design of the Forest Oaks Estates Water & Sewer Project;
- Awarded the construction contract for the Sedgefield Water Replacement Project;
- Negotiated an engineering contract for the Lynwood Lakes Water & Sewer Project;
- Worked with a number of developers to obtain approval of water and sewer to their developments, educating them on the new policies that govern the July 1, 2007 City/County Water & Sewer Agreement; and,
- Worked with Greensboro Water Resources to negotiate a contract for the development of the Master Water & Sewer Plan.

### B. Housing:

- Obtained a 2007 Scattered Site Grant Award;
- Received approval to commit HOME funds for the purpose of rehabilitation of owner/occupied homes outside Greensboro and High Point; and,
- Assisted Greensboro in obtaining a \$400,000 grant for the purpose of rehabilitation of homes outside Greensboro and High Point.

### C. Solid Waste:

- Initiated a "pilot" recycling program at the Scrap Tire/White Goods Facility;
- Implemented recycling at three Guilford County Buildings in Greensboro; and,
- Met most of the goals set out in the Three-Year Solid Waste Management Plan Update.

## KEY PERFORMANCE MEASURES

<b>Administration</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Telephone Calls	495,000	1,000	1,100	1,200
Letters and Reports	8,150	200	225	230
Minutes and Agendas	274	100	150	155
Contracts	10	10	1	1
<b>Planning &amp; Zoning</b>				
Airport Area Plan	-	-	-	1
Southern Guilford Area Plan	-	-	-	1
Comprehensive Plan Update	-	-	-	2
Major/Minor Subdivision Cases - County	300	300	100	74
Major/Minor Subdivision Cases - Towns	65	70	25	22
Subdivisions Recorded	350	350	350	250
Major/Minor Site Plans - County	130	130	50	40
Major/Minor Site Plans - Towns	30	30	25	20
Road Additions to NCDOT SR System	40	40	20	20
Road & Easement Closing Cases	10	10	10	10
Road Naming, House & Bldg. # Cases	15	15	5	10

<b>Planning &amp; Zoning</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Board of Adjustment Cases - County	20	20	20	20
Board of Adjustment Cases - Towns	10	10	5	5
Zoning Cases Processed - County	50	50	30	30
Zoning Cases Processed - Towns	25	25	20	20
Zoning Investigations - County	1,200	1,200	400	300
Zoning Investigations - Towns	390	390	125	100
Zoning Map Verifications	50	50	200	200
ABC Zoning Compliance Certifications	25	25	50	35
Floodplain Determinations	90	90	50	100
Special Use Permits Issued	2	2	5	1
<b>Community Services</b>				
Water and Sewer Projects	-	20	25	22
Floodplain Determinations	-	90	50	100
Housing - HOME and Scattered Site Grant Projects	-	1	2	1
HOME Program	-	-	-	-
Minor LCID Facility (20) Inspections	-	54	57	240
Major LCID Facilities (4) Complaint Calls	-	12	12	12
Inspections	-	4	6	48
Applications	-	2	2	2
Solid Waste, Complaints and Assistance	-	12	8	15
Illegal Dump Sites	-	200	200	200

## **FUTURE ISSUES**

If supported by the Board of Commissioners, the Administrative Division will examine a potential merger/consolidation of Planning and Inspections services, to be performed by the City of Greensboro and Guilford County. Planning & Zoning will continue to implement Year Three activities (Comprehensive Plan), and will complete the Area Plan update. Community Services will update the 3-Year Solid Waste Management Plan and will continue to meet the goals set therein. Community Services will also monitor the development of the Greensboro/Guilford County Water & Sewer Master Plan, and will expand educational programming to promote environmental awareness.

# COOPERATIVE EXTENSION

Brenda Morris, Director

3309 Burlington Rd., Greensboro, NC 27402

(336) 375-5876

## DEPARTMENTAL PURPOSE & GOALS

Guilford County's Cooperative Extension Service (CES) draws from the research assets of the state's two land-grant universities – NC A&T State University and NC State University – to help individuals, families, and communities improve their quality of life and develop life skills in youth. CES focuses its efforts on five major initiatives: 1) enhancing agricultural, forest and food systems; 2) developing responsible youth; 3) strengthening and sustaining families; 4) conserving and improving the environment and natural resources; and, 5) building quality communities. Guilford County citizens are educated through workshops, trainings, requests via telephone, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits.

CES continually strives, through educating and empowering the community, to maximize the County's return on investment.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

The changing environment of agriculture, health/family issues, the economy, stress management, and the value of horticulture personally and to Guilford County's economy are all issues to which Cooperative Extension can assist. To this end, CES has increased its marketing efforts to reach a larger portion of the community. These efforts are accompanied by a small increase (\$3,500) in funds for printing and the reinstatement of funding (\$7,971) for a shared dairy agent position.

Overall, Cooperative Extension's FY09 Adopted Budget constitutes a 3.2% reduction from FY08. This variance is attributable to a reduction in requested funding for special maintenance projects and the assumption of proportional health care contributions for CES personnel.

<b>Cooperative Extension</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
2-Administration	\$517,692	\$564,153	\$562,466	\$546,052	(\$18,101)	-3.2%
10-Youth	\$2,000	\$0	\$5,000	\$0	\$0	-
<b>Total Expense</b>	<b>\$519,692</b>	<b>\$564,153</b>	<b>\$567,466</b>	<b>\$546,052</b>	<b>(\$18,101)</b>	<b>-3.2%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Operating Expenses	\$519,692	\$564,153	\$567,466	\$546,052	(\$18,101)	-3.2%
<b>Total Expense</b>	<b>\$519,692</b>	<b>\$564,153</b>	<b>\$567,466</b>	<b>\$546,052</b>	<b>(\$18,101)</b>	<b>-3.2%</b>
<b>Revenue</b>						
Federal & State Funds	\$2,000	\$0	\$5,000	\$0	\$0	-
Other	\$0	\$0	\$5,000	\$0	\$0	-
County Funds	\$517,692	\$564,153	\$557,466	\$546,052	(\$18,101)	-3.2%
<b>Total Revenue</b>	<b>\$519,692</b>	<b>\$564,153</b>	<b>\$567,466</b>	<b>\$546,052</b>	<b>(\$18,101)</b>	<b>-3.2%</b>
<b>Positions</b>						

Guilford County supports 15 positions per agreements with North Carolina State University and North Carolina Agricultural & Technical State University.

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Continued partnership with Guilford County Planning & Development to hold a household hazardous waste collection day for Guilford County citizens. The event is held each year at the Agricultural Center with an average participation of about 200 persons. On average, 11 tons of white goods/appliances/scrap metal, 35 tons of scrap tires, 14 tons of electronics, and 22 tons of household hazardous waste are collected and recycled.
- Planning & Development’s acceptance of Cooperative Extension’s “Certified Plant Professional Course” as a standard for bidding on county landscape projects; potential bidders must pass an exam, and become certified through the Certified Plant Professional program.
- CES Consumer Horticulture agent, working with the Glenwood neighborhood, Guilford County Health Department, and Greensboro Parks & Recreation, wrote a grant request for \$25,000 to the NC Eat Smart/Move More program. Steelman Park was selected as the site for the gardens. Twenty raised beds, a fence, and a small shed were built; tools were purchased; water lines installed; and workdays were held. A marketing flyer was translated in Spanish along with an application and guidelines. Three families are participating in the program, using the PEARL (Project Eat Right Add to Life) curriculum to provide information for a healthier lifestyle.
- Continued CES support of the Guilford County 4-H Program. CES staff, together with volunteers and community leaders, provide direction for the program – specifically to the community club program. Adult and youth leaders cultivate leadership skills while assisting youth in the development of life skills.
- Continued trainings on special interest topics for schools, home educators, and current 4-H leaders and volunteers. This year’s topics include Robotics, Horticulture, Entomology, Electricity, and the more popular Junior Master Gardener and Embryology Programs. In addition, CES has established two TRY-It Teams (Teens Reaching Youth), one of which is employing Pet Pals curriculum to provide outreach to residents in assisted-living facilities.

## KEY PERFORMANCE MEASURES

	FY 06	FY 07	FY 08	FY 09
Educational Seminars, Radio, TV Programs Given	1,648	1,634	1,950	1,500
Educational Face-to-Face Contacts	29,000	27,000	28,000	29,000
Citizens Assisted with Problems via Phone & email	10,051	9,325	49,882	51,000
Pesticide and Waste applicants Licensed, Recertified, Trained	509	657	1,197	650
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,500	2,500	2,652	2,134
Citizens Using Plant Disease & Insect Clinic	539	650	400	481
Youth Participating in 4-H County & District Events	2,503	3,685	2,877	11,925
Educational Literature and Factsheets Distributed	257,036	175,000	46,929	180,000
Master Gardener Volunteers Trained	132	130	130	130
Website Visits by Public	258,084	130	533,207	291,544
Growers Certified for Farmers Market	58	62	62	186
Volunteer System Value @\$17.19 hr.	\$ 1,418,656	\$ 2,702,904	\$ 621,463	\$ 2,100,000
Students Completing 4-H School Enrichment Programs	389	4,254	4,442	3,496

## FUTURE ISSUES

Environmental issues, including stream ecology and stormwater management, are becoming increasingly important due to climatic changes. The potential may exist for shared funding of an area agent to bolster educational efforts.

# SOLID WASTE

Betty Garrett, Dep. Director

Planning & Development, 400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3394

## DEPARTMENTAL PURPOSE & GOALS

The N.C. Solid Waste Management Act requires that local governments assess solid waste collection and disposal capacity, and implement programs to address local needs. The Act also mandates that the County maintain and update (every three years) a ten-year Comprehensive Solid Waste Management Plan, and provide for the disposal of scrap tires and white goods (appliances and scrap metals).

Guilford County owns and maintains a Scrap Tire/White Goods Facility, located on Bishop Road, and contracts for waste disposal. Proceeds from state-levied scrap tire and white goods disposal taxes assist the County in providing these services.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Solid Waste's FY09 Adopted Budget provides for the continued implementation of priorities identified in the latest Solid Waste Management Plan Update (last updated June 30, 2006): 1) educational programming for schools and the general public; 2) continued operation of the "pilot" recycling convenience center implemented during FY 07-08; and, 3) planning and development for the requisite, three-year Solid Waste Management Plan Update, due to the Department of Environment and Natural Resources by June 30, 2009.

Solid Waste's FY09 Adopted Budget represents a 13.8% increase (\$71,344) in County funding, relative to FY08. This increase is attributable to: 1) an estimated increase in contractual services, spurred by an increase in scrap tire volume and potential fuel surcharge (\$25,000); 2) funding for consulting services and marketing efforts (\$50,000) related to the three-year Plan update; and 3) a projected net decrease in revenue (\$4,130), due to an anticipated drop in the number of illegal dump site clean-ups and associated state funding.

<b>Solid Waste</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
10-Waste Disposal	\$1,018,303	\$1,188,368	\$1,215,970	\$1,255,582	\$67,214	5.7%
<b>Total Expense</b>	<b>\$1,018,303</b>	<b>\$1,188,368</b>	<b>\$1,215,970</b>	<b>\$1,255,582</b>	<b>\$67,214</b>	<b>5.7%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$104,160	\$115,075	\$115,075	\$120,337	\$5,262	4.6%
Operating Expenses	\$815,908	\$1,064,793	\$1,095,895	\$1,133,345	\$68,552	6.4%
Capital Outlay	\$98,235	\$8,500	\$5,000	\$1,900	(\$6,600)	-77.6%
<b>Total Expense</b>	<b>\$1,018,303</b>	<b>\$1,188,368</b>	<b>\$1,215,970</b>	<b>\$1,255,582 #</b>	<b>\$67,214</b>	<b>5.7%</b>
<b>Revenue</b>						
Other	\$13,704	\$3,000	\$3,000	\$15,000	\$12,000	400.0%
User Charges	\$6,990	\$8,000	\$8,000	\$6,720	(\$1,280)	-16.0%
Federal & State Funds	\$751,916	\$659,000	\$659,000	\$644,150	(\$14,850)	-2.3%
Fund Balance	(\$638,231)	\$0	\$5,736	\$0	\$0	-
County Funds	\$883,925	\$518,368	\$540,234	\$589,712	\$71,344	13.8%
<b>Total Revenue</b>	<b>\$1,018,303</b>	<b>\$1,188,368</b>	<b>\$1,215,970</b>	<b>\$1,255,582 #</b>	<b>\$67,214</b>	<b>5.7%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>	<b>0</b>

**FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

Solid Waste met several milestones during FY 2008:

- Launched a successful "pilot" recycling drop-off center at the Scrap Tire/White Goods Facility on Bishop Road;
- Provided recycling capacities for three County office buildings in Greensboro;
- Developed the Guilford County Solid Waste Services Guide;
- Educated the business community concerning the ABC Container Recycling Law (effective January 1, 2008), meeting with those responsible for ABC permitting as well as owners/operators of bars and restaurants;
- Continued outreach through media sources and the County webpage, promoting solid waste issues and programs;
- Coordinated a clean-up of a derelict property with the City of Greensboro and prepared it for redevelopment; state-funding was obtained for the clean-up of approximately 4.5 tons of scrap tires and approximately 3 tons of white goods; and,
- Continued staff work and attendance at solid waste events, such as "Clean-Up" Day, Earth Day, and American Recycling Day.

**KEY PERFORMANCE MEASURES**

<b>Solid Waste</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
# of Scrap Tires Processed by County Contractor (thousands)	1,000	1,000	1,000	1,000
# of Rural Residents disposing of Household Hazardous Waste and E-Waste	1,700	1,900	2,500	2,700
# of White Goods in Tons disposed of by County Contractor	2,800	2,000	2,400	2,600

**FUTURE ISSUES**

Solid Waste will continue to achieve the goals set forth in the 2006 three-year Comprehensive Solid Waste Management Plan update, including:

- Extension of recycling capacities and services throughout County buildings in Greensboro and High Point, including the Guilford County School System;
- Extension of recycling capacities/services to public events;
- Development of additional recycling "drop off" sites throughout the County;
- Continuation of "Clean-Up" Days (held in Spring and Fall); and,
- Expanded educational efforts regarding the importance of obtaining and maintaining a "green," environmentally safe community.

In addition, Solid Waste will coordinate the completion of the 2009 three-year Plan update with assistance from area governments. The department will assess potential opportunities and threats, and recommend programming revisions to better serve the County's needs.

# SOIL & WATER CONSERVATION

Betty Garrett, Dep. Director

Planning & Development, 400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3394

## DEPARTMENTAL PURPOSE & GOALS

Soil & Water Conservation promotes the wise use of natural resources through conservation best practices; provides farms and other landowners with technical assistance; installs conservation systems; promotes water-quality improvement; provides educational programming to schools and civic groups; provides technical assistance to other governmental units through land use and water-quality studies; and, reviews erosion control plans. In addition, Soil & Water staff seek grants to assist farmers with stream protection systems, critical area seeding, long-term no-till cropland conversion to grass, wells, water tanks, fencing, and sod-based rotation to grass and grassed waterways.

Soil & Water strives to be responsive to needs, and to proactively promote the conservation of farmland and enhanced operation of farms.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Soil & Water's FY09 Adopted Budget constitutes a 1.3% reduction (\$3,240) in County funding, relative to the adopted amount for FY08. This variance is attributable to a projected increase in Federal & State funding and revised insurance estimates.

<b>Soil &amp; Water</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
10-Soil & Water Conservation	\$219,685	\$270,315	\$308,920	\$268,677	(\$1,638)	-0.6%
<b>Total Expense</b>	<b>\$219,685</b>	<b>\$270,315</b>	<b>\$308,920</b>	<b>\$268,677</b>	<b>(\$1,638)</b>	<b>-0.6%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$198,467	\$209,828	\$209,828	\$207,885	(\$1,943)	-0.9%
Operating Expenses	\$21,218	\$60,487	\$99,092	\$60,792	\$305	0.5%
<b>Total Expense</b>	<b>\$219,685</b>	<b>\$270,315</b>	<b>\$308,920</b>	<b>\$268,677</b>	<b>(\$1,638)</b>	<b>-0.6%</b>
<b>Revenue</b>						
Other	\$0	\$0	\$0	\$0	\$0	-
Federal & State Funds	\$29,770	\$26,700	\$26,700	\$28,302	\$1,602	6.0%
County Funds	\$189,915	\$243,615	\$282,220	\$240,375	(\$3,240)	-1.3%
<b>Total Revenue</b>	<b>\$219,685</b>	<b>\$270,315</b>	<b>\$308,920</b>	<b>\$268,677</b>	<b>(\$1,638)</b>	<b>-0.6%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>\$0</b>	<b>0.0%</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

During FY 2008, Soil & Water assisted with forty (40) "Cost Share" contracts; provided technical assistance to 830 farmers; educated approximately 5,100 citizens; and worked with forty-eight (48) forestry management plans that collectively address 1,475 acres of land.



**KEY PERFORMANCE MEASURES**

<b>Soil &amp; Water Conservation</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Erosion Control Plans Reviewed	130	130	130	130
Cost Share Contracts (# of farms) & Dollars	31/205,000	40/300,000	40/300,000	40/300,000
Technical Assistance (# of farms)	825	830	830	830
Farm Compliance Reviews (farms)	39	57	57	40
Acres under Conservation Management	51,000	53,000	53,000	53,500
Educational Services (# of citizens)	5,100	5,100	5,100	5,200
Forestry Mgmt. Plans & Acres	31/1,700	48/1,475	48/1,475	0
VFD Visits & Training	32	32	32	32
Landowners Assisted Pest Control	119	120	120	120

**FUTURE ISSUES**

The Conservation District will partner with the National Resources Conservation Service (NRCS) to use the Federal Environmental Quality Incentives Program, as needed, to supplement NC-ACSP contracts for installing Best Management Practices. Assistance to farmers with animal waste systems, erosion control devices, cropland conversion/long-term no-till (5-year), 3-year no-till conventional crops or no-till tobacco, and vegetable no-till will assume higher priority. Additionally, Soil & Water must continue to administer the NC Agriculture Cost Share Program, for which the Board has designated Stream Protection and Animal Waste Management as the highest priorities for funding. Likewise, the department will continue to work with a variety of operations, ranging from horse farms to organic dairies; and, will maintain a priority for land located in the Upper Haw River Watershed, as well as drainage basins above and around Greensboro and High Point.

# CULTURE & RECREATION

Betty Garrett, Deputy Director

Planning & Development, 400 W. Market St., Greensboro, NC 27402

(336) 641-3394

## DEPARTMENTAL PURPOSE & GOALS

Culture & Recreation enhances the quality of life in Guilford County through the support of cultural, artistic, and library programs; construction and maintenance of parks and recreational facilities; and preservation of open space.

## FY 2009 ADOPTED BUDGET HIGHLIGHTS

Culture & Recreation's FY09 Adopted Budget reinstates funding for area arts organizations and provides for the operation of Southwest and Hagan Stone Parks.

Southwest Park is located on Randleman Reservoir in the southern part of Guilford County. Funding for land acquisition and construction were provided by bond issues in 1988 and 2004, respectively. Hagan Stone Park was developed by the City of Greensboro in the 1960s and serves as a regional park for the southeastern part the County.

Estimated first year operating costs for Southwest (\$200,000) and Hagan-Stone (\$80,276) total \$280,276. Other drivers of the approved 10.4% increase in County funding include the reinstatement of arts funding (\$250,000), transfer of two positions (\$165,588) to Parks & Recreation during FY08, and operating increases for the contracted maintenance of other County parks by area municipalities (\$46,674).

<b>Culture &amp; Recreation</b>						
<b>Programs</b>						
	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
10-Culture	\$837,000	\$0	\$0	\$250,000	\$250,000	-
20-Libraries	\$2,282,558	\$2,708,300	\$2,708,300	\$2,708,300	\$0	0.0%
50-Parks And Recreation	\$1,859,726	\$2,743,319	\$2,906,788	\$3,058,748	\$315,429	11.5%
<b>Total Expense</b>	<b>\$4,979,283</b>	<b>\$5,451,619</b>	<b>\$5,615,088</b>	<b>\$6,017,048</b>	<b>\$565,429</b>	<b>10.4%</b>
<b>Budget Detail</b>						
<b>Expense</b>						
Personnel Services	\$0	\$0	\$141,120	\$165,588	\$165,588	-
Operating Expenses	\$4,877,348	\$5,175,363	\$5,251,263	\$5,749,190	\$573,827	11.1%
Capital Outlay	\$101,935	\$276,256	\$222,705	\$102,270	(\$173,986)	-63.0%
<b>Total Expense</b>	<b>\$4,979,283</b>	<b>\$5,451,619</b>	<b>\$5,615,088</b>	<b>\$6,017,048</b>	<b>\$565,429</b>	<b>10.4%</b>
<b>Revenue</b>						
Other	\$6,300	\$8,700	\$8,700	\$8,700	\$0	0.0%
Federal & State Funds	\$0	\$0	\$0	\$0	\$0	-
County Funds	\$4,972,983	\$5,442,919	\$5,606,388	\$6,008,348	\$565,429	10.4%
<b>Total Revenue</b>	<b>\$4,979,283</b>	<b>\$5,451,619</b>	<b>\$5,615,088</b>	<b>\$6,017,048</b>	<b>\$565,429</b>	<b>10.4%</b>
<b>Positions</b>						
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## FY 2008 SIGNIFICANT ACCOMPLISHMENTS

During 2008, Culture & Recreation provided continued support for area libraries; acquired two tracts of open space, totaling 84 acres; and will complete Northeast Park – a four-year long endeavor.

Through FY 2009, Culture & Recreation will continue to support area libraries, and will complete development of Southwest Park and several smaller projects: a planned picnic shelter and paved trail at

Peeler Elementary; lighting for a community field at Gibsonville Elementary; rehabilitation of a community field at Aycock Middle; and, a 2-mile addition to Bicentennial Greenway.

**KEY PERFORMANCE MEASURES**

<b>Culture</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
<b>Agency Receiving Funds:</b>				
United Arts Council of Greater Greensboro	\$210,000	\$210,000	\$0	\$100,000
High Point Area Arts Council	\$0	\$0	\$0	\$75,000
African American Atelier	\$75,000	\$75,000	\$0	\$50,000
North Carolina Shakespeare Festival	\$45,000	\$45,000	\$0	\$25,000
Wyndham Championship Golf Tournament	\$122,000	\$122,000	\$0	\$0
International Civil Rights Center & Museum	\$250,000	\$250,000	\$0	\$0
High Point Museum	\$50,000	\$50,000	\$0	\$0
<b>Libraries</b>				
<b>Agency Receiving Funds:</b>				
Gibsonville Library	\$55,500	\$55,500	\$55,500	\$55,500
Greensboro Library	\$1,322,300	\$1,722,300	\$2,122,300	\$2,122,300
High Point Library	\$410,000	\$450,000	\$475,000	\$475,000
Jamestown Library	\$55,500	\$55,500	\$55,500	\$55,500
<b>Parks &amp; Recreation</b>				
<b># of Participants:</b>				
Bur-Mil Park	800,000	810,000	820,000	820,000
Gibson Park	220,000	220,000	230,000	230,000
Hike/Bike Trail	110,000	110,000	110,000	110,000
Triad Park	640,000	640,000	680,000	680,000
Guilford/Mackintosh Park	25,000	25,000	25,000	25,000
Open Space Acquisition (acres)	100	100	100	100
Hagan Stone Park				300,000
Southwest Park				20,000
Northeast Park	20,000	20,000	60,000	200,000

**FUTURE ISSUES**

Board acceptance of the titles to Hagan Stone Park, a 400-acre facility developed by the City of Greensboro, and Bryan Park-Guilford County, an undeveloped park. Per Board approval, the county will assume 25% of the operating costs for Hagan-Stone in FY09, 50% in FY10, 75% in FY11 and 100% in FY12. Parks & Recreation will also explore development alternatives for Bryan Park-Guilford County to meet a proposed opening in FY 2011.

# ECONOMIC DEVELOPMENT

Rob Bencini , Intergovernmental Services

400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-2552

The Economic Development program markets Guilford County and the Piedmont Triad Region to facilitate area development. Special emphasis is placed on the retention and expansion of existing business/industry, as well as the attraction of business opportunities and emerging sectors. The program also supports area Economic Development Agencies/Organizations that share Guilford County's economic development objectives.

<b><i>ECONOMIC DEVELOPMENT</i></b>	<b>FY 08</b>	<b>FY 09</b>
<b><u>Economic Development Agencies</u></b>		
Piedmont Triad Partnership	\$ 44,143	\$ 44,143
Greensboro Chamber of Commerce	\$ 200,000	\$ 200,000
City of High Point	\$ 75,000	\$ 75,000
Downtown Greensboro, Inc.	\$ 40,000	\$ 40,000
City of High Point (Downtown HP)	\$ 40,000	\$ 40,000
High Point Intern. Home Furnishings	\$ 75,000	\$ 75,000
E. Market St. Dev. Corp.	\$ 25,000	\$ 25,000
Piedmont Triad Film Commission	\$ 30,000	\$ 30,000
Piedmont Triad International Airport	\$ 100,000	\$ -
Piedmont Triad Entrepreneurial Network (PTEN)	\$ -	\$ -
Nussbaum Center	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 629,143</b>	<b>\$ 529,143</b>
<b><u>Economic Incentives Program</u></b>		
United Healthcare	\$ -	\$ -
Syngenta Crop Protection, Inc.	\$ 35,000	\$ 35,000
Thomas Built Buses, Inc.	\$ 112,500	\$ 112,500
R.F. Micro Devices (b)	\$ 115,667	\$ -
Sherwin Williams	\$ 8,000	\$ -
Citicorp Credit Services	\$ 240,000	\$ -
Purolator Facet, Inc.	\$ -	\$ 30,666
Stockhausen	\$ 64,667	\$ 64,667
R.F. Micro Devices (c)	\$ 233,600	\$ 233,600
Transportation Systems Solutions	\$ 36,000	\$ 18,000
Volvo Trucks, North America	\$ -	\$ 50,000
Southern Film Extruders	\$ 16,000	\$ 16,000
Comair, Inc.	\$ -	\$ 21,200
R.F. Micro Devices (d)	\$ 276,667	\$ 276,667
Legacy Paddlesports, LLC	\$ -	\$ 24,200
Park View Development, LLC	\$ -	\$ 100,000
Carolina Precision Plastics	\$ -	\$ 30,000
Lodging by Charter	\$ -	\$ 22,800
Ralph Lauren Media, Inc. (Polo)	\$ -	\$ 162,500
Honda Jet	\$ -	\$ 120,000
Proctor & Gamble	\$ -	\$ 82,667
O'Reilly Automotive Parts	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,138,101</b>	<b>\$ 1,400,466</b>
<b>Grand Total</b>	<b>\$ 1,767,244</b>	<b>\$ 1,929,609</b>

## Internal Services

The Internal Services Fund accounts for risk retention and health care funding services provided to other departments of the County on a cost reimbursement basis.

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Revenues</b>						
User Charges	\$ 30,116,598	\$ 31,584,217	\$ 31,584,217	\$ 31,934,433	\$ 350,216	1.1%
Investment Earnings	\$ 1,575,726	\$ -		\$ 900,009	\$ 900,009	-
	<u>\$ 31,692,324</u>	<u>\$ 31,584,217</u>	<u>\$ 31,584,217</u>	<u>\$ 32,834,442</u>	<u>\$ 1,250,225</u>	<u>4.0%</u>
<b>Expenses</b>						
Personnel Services	\$ 330,840	\$ 339,272	\$ 339,272	\$ 340,321	\$ 1,049	0.3%
Operating	\$ 27,689,139	\$ 31,244,945	\$ 31,279,097	\$ 32,494,121	\$ 1,249,176	4.0%
	<u>\$ 28,019,979</u>	<u>\$ 31,584,217</u>	<u>\$ 31,618,369</u>	<u>\$ 32,834,442</u>	<u>\$ 1,250,225</u>	<u>4.0%</u>
<b>Change in Net Assets</b>	\$ 3,672,345	\$ -	\$ (34,152)	\$ -	\$ -	-
<b>Net Assets at Beginning of Year</b>	\$ 23,927,014	\$ 27,599,359	\$ 27,599,359	\$ 27,565,207	\$ (34,152)	-0.1%
<b>Net Assets at End of Year</b>	\$ 27,599,359	\$ 27,599,359	\$ 27,565,207	\$ 27,565,207	\$ (34,152)	-0.1%

## Risk Management

### Programs

	FY 07 Actual	FY 08 Adopted	FY09 Adopted	\$ Change	% Change
2-Administration	\$ 353,276	\$ 367,944	\$ 368,833	\$ 889	0.2%
10-Liability	\$ 199,044	\$ 290,000	\$ 420,000	\$ 130,000	44.8%
20-Property And Other	\$ 575,927	\$ 405,000	\$ 445,000	\$ 40,000	9.9%
30-Workers Compensation	\$ 512,087	\$ 995,500	\$ 1,082,500	\$ 87,000	8.7%
<b>Total Expense</b>	<b>\$ 1,640,333</b>	<b>\$ 2,058,444</b>	<b>\$ 2,316,333</b>	<b>\$ 257,889</b>	<b>12.5%</b>

### Budget Detail

#### *Expense*

Personnel	\$ 330,840	\$ 339,272	\$ 340,321	\$ 1,049	0.3%
Operating	\$ 1,309,494	\$ 1,719,172	\$ 1,976,012	\$ 256,840	14.9%
<b>Total Expense</b>	<b>\$ 1,640,333</b>	<b>\$ 2,058,444</b>	<b>\$ 2,316,333</b>	<b>\$ 257,889</b>	<b>12.5%</b>

#### *Revenue*

User Charges	\$ 1,976,034	\$ 2,058,444	\$ 1,416,324	\$ (642,120)	-31.2%
Investment Earnings	\$ 1,242,797	\$ -	\$ 900,009	\$ 900,009	-
Fund Balance	\$ (1,578,497)	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 1,640,333</b>	<b>\$ 2,058,444</b>	<b>\$ 2,316,333</b>	<b>\$ 257,889</b>	<b>12.5%</b>

### Positions

<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
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## Insurance

### Programs

	FY 07 Actual	FY 08 Adopted	FY09 Adopted	\$ Change	% Change
10-Health Care Plan	\$ 26,379,645	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
<b>Total Expense</b>	<b>\$ 26,379,645</b>	<b>\$ 29,525,773</b>	<b>\$ 30,518,109</b>	<b>\$ 992,336</b>	<b>3.4%</b>

### Budget Detail

#### *Expense*

Operating	\$ 26,379,645	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
<b>Total Expense</b>	<b>\$ 26,379,645</b>	<b>\$ 29,525,773</b>	<b>\$ 30,518,109</b>	<b>\$ 992,336</b>	<b>3.4%</b>

#### *Revenue*

User Charges	\$ 28,140,565	\$ 29,525,773	\$ 30,518,109	\$ 992,336	3.4%
Fund Balance	\$ 1,107,796	\$ -	\$ -	\$ -	-
Investment Earnings	\$ 332,929	\$ -	\$ -	\$ -	-
County Funds	\$ (2,868,716)	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 26,712,574</b>	<b>\$ 29,525,773</b>	<b>\$ 30,518,109</b>	<b>\$ 992,336</b>	<b>3.4%</b>

## **Room Occupancy and Tourism Development Fund**

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The Room Occupancy and Tourism Development Fund reflects the transactions relating to the collection of a tax on certain accommodations, with the proceeds allocated to the Guilford County Tourism Authority and to the City of High Point. The purpose of this funding is to assist these agencies in the development of activities promoting and encouraging travel and tourism in Guilford County

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Revenues</b>						
Other - Occupancy Taxes	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
<b>Expenses</b>						
Other	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
	\$ 4,419,986	\$ 4,306,837	\$ 4,700,837	\$ 4,350,000	\$ 43,163	1.0%
Revenues Over/(Under) Expense	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Fund Balance at Beginning of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-

## Emergency Telephone System Fund

The Emergency Telephone System Fund accounts for the proceeds of 911 Hardwire charges remitted to Guilford County for the operation of the Guilford-Metro 911 Emergency Communications system. Beginning in the middle of FY 2007-2008, proceeds will be forwarded by the State directly to the City of Greensboro. As a result, no activity is budgeted in this fund for FY 2008-09.

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Revenues</b>						
Federal/State	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other - 911 Charges	\$ 788,590	\$ -	\$ 790,000	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 788,590	\$ -	\$ 790,000	\$ -	\$ -	-
<b>Expenses</b>						
Operating	\$ 1,167,166	\$ -	\$ 825,776	\$ -	\$ -	-
	\$ 1,167,166	\$ -	\$ 825,776	\$ -	\$ -	-
Revenues Over/(Under) Expense	\$ (378,576)	\$ -	\$ (35,776)	\$ -	\$ -	-
<b>Fund Balance at Beginning of Year</b>	\$ 497,082	\$ 118,506	\$ 118,506	\$ 82,730	\$ (35,776)	-30.2%
<b>Fund Balance at End of Year</b>	\$ 118,506	\$ 118,506	\$ 82,730	\$ 82,730	\$ (35,776)	-30.2%



## Fire Protection District Funds

Transactions relating to the operation of the Fire Protection Districts in the County are reflected in these individual funds. Each district is funded, in large part, from a special district tax levied on the property in the district, with the proceeds of that tax dedicated for use in that district. The Board of Commissioners with the adoption of the Budget Ordinance establishes the tax rate for each district annually. The districts also receive funding from their share of the local option sales taxes levied by the County. The proposed budget holds fire districts "harmless" from the reduction in sales tax revenues as a result of the recent Medicaid Relief legislation. All the funds are consolidated here. For information about a specific Fire District, please refer to the next page.

	Actual	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2005-06	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Revenues</b>							
Property Taxes	\$ 8,758,782	\$ 9,302,769	\$ 9,244,671	\$ 9,244,671	\$ 9,056,579	\$ (188,092)	-2.0%
Sales Taxes	\$ 2,683,532	\$ 2,877,306	\$ 2,721,514	\$ 2,721,514	\$ 2,687,602	\$ (33,912)	-1.2%
Investment Earnings	\$ 126,432	\$ 132,438	\$ 113,075	\$ 113,075	\$ -	\$ (113,075)	
Other			\$ -	\$ -	\$ -	\$ -	
	\$ 11,568,746	\$ 12,312,513	\$ 12,079,260	\$ 12,079,260	\$ 11,744,181	\$ (335,079)	-2.8%
<b>Expenditures</b>							
Operating	\$ 11,082,405	\$ 11,865,407	\$ 12,500,760	\$ 12,500,760	\$ 12,647,281	\$ 146,521	1.2%
	\$ 11,082,405	\$ 11,865,407	\$ 12,500,760	\$ 12,500,760	\$ 12,647,281	\$ 146,521	1.2%
Revenues Over/(Under) Expense	\$ 486,341	\$ 447,106	\$ (421,500)	\$ (421,500)	\$ (903,100)	\$ (481,600)	114%
<b>Fund Balance at Beginning of Year</b>	\$ 1,248,384	\$ 1,734,725	\$ 2,181,831	\$ 2,181,831	\$ 1,760,331	\$ (421,500)	-19%
<b>Fund Balance at End of Year</b>	\$ 1,734,725	\$ 2,181,831	\$ 1,760,331	\$ 1,760,331	\$ 857,231	\$ (903,100)	-51%

## **FIRE PROTECTION DISTRICTS**

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### **DEPARTMENTAL PURPOSE & GOALS**

The 22 Fire Protection Districts in Guilford County provide fire and other emergency assistance to the residents of the County in those parts of the County not covered by Greensboro, High Point, or Gibsonville Fire Departments. The departments for these districts work in conjunction with all Public Safety departments of the County (primarily Law Enforcement and Emergency Services).

The main source of funding for the departments in these districts is property tax revenue, generated from a special district tax, voted on by the residents of each district at the time of its inception. Any change to the tax rate presented to the Board of County Commissioners for approval as a part of the County's Budget Ordinance must have the approval of both the department's Board of Directors and the Fire District Commissioners. Another significant source of revenue is sales tax, distributed to the districts in the same manner as sales tax receipts are distributed to any incorporated entity in the County.

### **FY 2009 ADOPTED BUDGET HIGHLIGHTS**

The FY 09 adopted budget includes requested special district rate increases for the following departments: Alamance Community Fire Department (from \$0.0819 to \$0.1000 per \$100 valuation), Climax Fire Department (from \$0.0930 to \$0.1000 per \$100 valuation), and Northeast Guilford Fire Department (from \$0.0800 to \$0.0900 per \$100 valuation). Sales tax estimates for the departments are projected to be approximately the same as those for FY 08, as do those for other sources of revenues.

NOTE: Due to annexation by the City of Greensboro, effective 7/1/08, the valuation for the Guilford College Fire Department will drop by approximately 88%. This translates into a decrease in that department's budget of approximately \$681,000.

### **FUTURE ISSUES**

Departments are faced with a diminishing number of true volunteers, forced to resort to paid staff to provide a minimal level of coverage. This places more strain on departmental budgets which, for the most part, are (or will be, if this recommendation is approved) at, or approaching their voter-approved tax rate ceiling. This, when coupled with the increasing expense of new equipment and operating expenses (primarily increased fuel costs), jeopardizes a department's response times, and, upon arrival at the scene of an event, the ability to address the situation in a safe and satisfactory manner.

This can, in turn, have adverse effects on a department's insurance rating which can ultimately lead to higher homeowners' insurance rates. The increase in homeowner's insurance is, more often than not, higher than the effect of an increase in the district's special district tax (assuming the district is not *already* at its voter-approved limit).

## Fire Protection Districts

### Programs

<i>Fire District</i>	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Alamance	\$ 865,104	\$ 900,890	\$ 900,890	\$ 1,082,893	\$ 182,003	20.2%
Climax	\$ 97,981	\$ 106,265	\$ 106,265	\$ 114,539	\$ 8,274	7.8%
Colfax	\$ 520,710	\$ 536,485	\$ 536,485	\$ 553,597	\$ 17,112	3.2%
Deep River (District 18)	\$ 206,555	\$ 208,702	\$ 208,702	\$ 215,301	\$ 6,599	3.2%
Fire District 14	\$ 237,693	\$ 274,690	\$ 274,690	\$ 289,639	\$ 14,949	5.4%
Friedens (District 28)	\$ 138,897	\$ 147,216	\$ 147,216	\$ 151,323	\$ 4,107	2.8%
Gibsonville	\$ 9,263	\$ 12,776	\$ 12,776	\$ 14,015	\$ 1,239	9.7%
Guilford College	\$ 1,045,005	\$ 1,074,320	\$ 1,074,320	\$ 392,494	\$ (681,826)	-63.5%
Guilford-Randolph	\$ 140,835	\$ 154,627	\$ 154,627	\$ 166,491	\$ 11,864	7.7%
Julian	\$ 78,960	\$ 77,455	\$ 77,455	\$ 77,587	\$ 132	0.2%
Kimesville	\$ 97,601	\$ 100,751	\$ 100,751	\$ 100,601	\$ (150)	-0.1%
McLeansville	\$ 623,836	\$ 720,481	\$ 720,481	\$ 706,109	\$ (14,372)	-2.0%
Mount Hope	\$ 362,362	\$ 380,540	\$ 380,540	\$ 412,334	\$ 31,794	8.4%
Northeast	\$ 589,509	\$ 617,866	\$ 617,866	\$ 749,972	\$ 132,106	21.4%
Oak Ridge	\$ 943,299	\$ 975,075	\$ 975,075	\$ 1,096,676	\$ 121,601	12.5%
Pincroft-Sedgefield	\$ 1,785,303	\$ 1,864,209	\$ 1,864,209	\$ 1,887,994	\$ 23,785	1.3%
Pleasant Garden	\$ 686,813	\$ 716,620	\$ 716,620	\$ 716,016	\$ (604)	-0.1%
Rankin (Fire District 13)	\$ 850,563	\$ 883,857	\$ 883,857	\$ 914,364	\$ 30,507	3.5%
Southeast	\$ 167,476	\$ 170,895	\$ 170,895	\$ 172,839	\$ 1,944	1.1%
Stokesdale	\$ 435,830	\$ 481,738	\$ 481,738	\$ 530,664	\$ 48,926	10.2%
Summerfield	\$ 1,654,373	\$ 1,762,015	\$ 1,762,015	\$ 1,950,352	\$ 188,337	10.7%
Whitsett	\$ 327,439	\$ 333,287	\$ 333,287	\$ 351,481	\$ 18,194	5.5%
<b>Total Expense</b>	<b>\$ 11,865,407</b>	<b>\$ 12,500,760</b>	<b>\$ 12,500,760</b>	<b>\$ 12,647,281</b>	<b>\$ 146,521</b>	<b>1.2%</b>

<b>Fire Protection District</b>	<b>Tax Rate</b>		<b>Fire Protection District</b>	<b>Tax Rate</b>	
	<b>FY 08-09</b>	<b>FY 07-08</b>		<b>FY 08-09</b>	<b>FY 07-08</b>
Alamance Community	\$ 0.1000	\$ 0.0819	McLeansville	\$ 0.0700	\$ 0.0700
Climax	\$ 0.1000	\$ 0.0930	Mount Hope Comm.	\$ 0.0800	\$ 0.0800
Colfax	\$ 0.1000	\$ 0.1000	Northeast	\$ 0.0900	\$ 0.0800
District 18 (Deep River)	\$ 0.0770	\$ 0.0770	Oak Ridge	\$ 0.0825	\$ 0.0825
District 14 (Franklin Blvd.)	\$ 0.1000	\$ 0.1000	Pincroft-Sedgefield	\$ 0.0860	\$ 0.0860
District 28 (Frieden's)	\$ 0.0950	\$ 0.0950	Pleasant Garden	\$ 0.1000	\$ 0.1000
Gibsonville	\$ 0.1000	\$ 0.1000	District 13 (Rankin)	\$ 0.1000	\$ 0.1000
Guilford College	\$ 0.0800	\$ 0.0800	Southeast	\$ 0.1000	\$ 0.1000
Guilford-Randolph	\$ 0.1000	\$ 0.1000	Stokesdale	\$ 0.0773	\$ 0.0773
Julian	\$ 0.0910	\$ 0.0910	Summerfield	\$ 0.0875	\$ 0.0875
Kimesville	\$ 0.1000	\$ 0.1000	Whitsett	\$ 0.0632	\$ 0.0632

## County Building Construction Fund

The County Building Construction Fund reflects transactions associated with the financing and construction of certain capital assets and improvements.

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Revenues</b>						
Investment Earnings	\$ 1,811,086	\$ -	\$ -	\$ -	\$ -	
Other		\$ -	\$ -	\$ -	\$ -	
	<u>\$ 1,811,086</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>Expenditures</b>						
Capital Outlay	<u>\$ 10,618,652</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
	\$ 10,618,652	\$ -	\$ -	\$ -	\$ -	
Revenues Over/(Under) Expense	\$ (8,807,566)	\$ -	\$ -	\$ -	\$ -	
<b>Other Financing Sources/(Uses)</b>						
General Obligation Bonds Issued	\$ 14,765,000	\$ -	\$ -	\$ -	\$ -	
Sale of Capital Assets	\$ 1,899,999	\$ -	\$ -	\$ -	\$ -	
Transfers In	\$ 1,020,418	\$ -	\$ -	\$ -	\$ -	
Transfers Out	<u>\$ -</u>	<u>\$ (1,115,000)</u>	<u>\$ (1,115,000)</u>	<u>\$ (500,000)</u>	<u>\$ 615,000</u>	<u>-55%</u>
	\$ 17,685,417	\$ (1,115,000)	\$ (1,115,000)	\$ (500,000)	\$ 615,000	-55%
Net Change of All Items Above	\$ 8,877,851	\$ (1,115,000)	\$ (1,115,000)	\$ (500,000)	\$ 615,000	-55%
<b>Fund Balance at Beginning of Year</b>	\$ 33,154,339	\$ 42,032,190	\$ 42,032,190	\$ 40,917,190	\$ (1,115,000)	-3%
<b>Fund Balance at End of Year</b>	\$ 42,032,190	\$ 40,917,190	\$ 40,917,190	\$ 40,417,190	\$ (500,000)	-1%

# CAPITAL IMPROVEMENTS PROGRAM

## FY 2009 Plan Update

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### Program Overview

Guilford County's Capital Improvements Program is an ongoing, collaborative *planning* process designed to identify and address emergent capital needs<sup>1</sup>. It runs concurrent to the operating budget process and is the primary tool through which the County:

- Identifies all capital needs;
- Plans, schedules, and implements projects (over a six-year period);
- Monitors and evaluates project progress;
- Coordinates activities to meet project schedules;
- Estimates project capital and operating cost impacts;
- Amends/develops revenue policies for project funding; and,
- Receives input from, and informs, the public regarding proposed projects.

The Program culminates with the development and adoption of a long-term Capital Improvements Plan (CIP), which serves as a guide for the scheduling and funding of capital projects respective of community needs and available resources.

### FY 2009 Update

Since its inception in FY 1995, the Capital Improvements Program has focused principally on the County's major physical and technological needs (i.e. buildings, equipment, parks, and area water/sewer infrastructure). However, the rapid evolution of technology and increasing complexity of County operations have prompted County leadership to add an additional dimension to the process – a collaborative, inter-departmental examination of current and future operational needs; current technological systems, initiatives, and expenditures; and opportunities/threats posed by evolving technologies.

Recognizing that facilities, equipment, and infrastructure provision constitutes an investment in the County's operational success, County leadership is proposing to amend the Capital Improvements Program for FY 2009: 1) renaming the process and final document to the Capital *Investment* Program and Capital *Investment* Plan (CIP); 2) strengthening technological planning and oversight; 3) strengthening the current focus on facilities, equipment, and infrastructure; 4) establishing separate sub-committees to examine technological and facilities, equipment, and infrastructure issues, respectively; and, 5) establishing an interdepartmental oversight committee to balance sub-committee recommendations and draft the Investment Plan (CIP). Beginning in FY 2009, these committees will convene regularly to accomplish their respective charges.

*Due to the number of capital projects currently underway, available funds, and migration to the proposed Capital Investment Program, the CIP Committee recommended continued funding for current projects at the requisite levels and deferred new project requests for examination in FY 2009. As shown in the Capital Improvements Plan (CIP) Summary, the Committee recommended additional funding (\$1.1MM) for the construction of the High Point DSS Building, as well as continued capital funding for Triad Park, jointly owned by Guilford and Forsyth Counties.*

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<sup>1</sup> A capital project is defined as renovation, new construction, or technological system/equipment acquisition that costs \$100,000 or more, requires a completion time frame of approximately one year or more, and has a life expectancy of approximately five years or more.

**GUILFORD COUNTY, NORTH CAROLINA  
CAPITAL IMPROVEMENTS PLAN  
CAPITAL IMPROVEMENTS PROGRAM, PROJECT SUMMARY  
FY 2007-08 THRU FY 2012-13**

	FY07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
<b>Expenditures</b>							
High Point DSS Building		1,100,000					1,100,000
New Tax System*	2,300,000		790,000				3,090,000
Greensboro Health Dept. Renovations*	647,513						647,513
EMS Base Station (US 29)				1,695,000			1,695,000
Emergency Services Maintenance Facility			3,130,000				3,130,000
EMS & Fire Co-Location				750,000			750,000
Emergency Services addition to Meadowood Facility			356,400				356,400
Stormwater management			819,000	667,478	692,957	719,235	2,898,670
Triad Park		400,000	400,000	400,000	400,000	400,000	2,000,000
Countywide Technology Pool (Capital Outlay)	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
* Approved appropriations to project ordinances							
<b>Subtotal</b>	<b>3,647,513</b>	<b>2,200,000</b>	<b>6,195,400</b>	<b>4,212,478</b>	<b>1,792,957</b>	<b>1,819,235</b>	<b>19,867,583</b>

**Debt Service Estimates**

FY 2008-09 through FY 2017-18

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Principal &amp; Interest</b>										
School Bonds	\$ 45,774,830	58,321,230	62,194,672	71,904,899	71,312,391	72,125,345	71,468,936	73,633,178	74,407,157	74,831,000
All Other Bonds	\$ 19,195,238	31,171,323	30,775,807	32,272,923	31,426,966	29,437,669	28,831,337	27,965,965	26,911,523	24,585,527
BB&T Purchase	\$ 758,380	732,926	707,472	682,017	656,563	631,108	605,654	580,200	554,745	529,291
	\$ 65,728,448	\$ 90,225,479	\$ 93,677,950	\$ 104,859,839	\$ 103,395,920	\$ 102,194,123	\$ 100,905,927	\$ 102,179,342	\$ 101,873,425	\$ 99,945,818

*Amounts represent estimated debt service only and do not include issuance costs or other fees.*

**School Bonds**

Includes debt issued for construction and renovation of facilities for the Guilford County Schools.

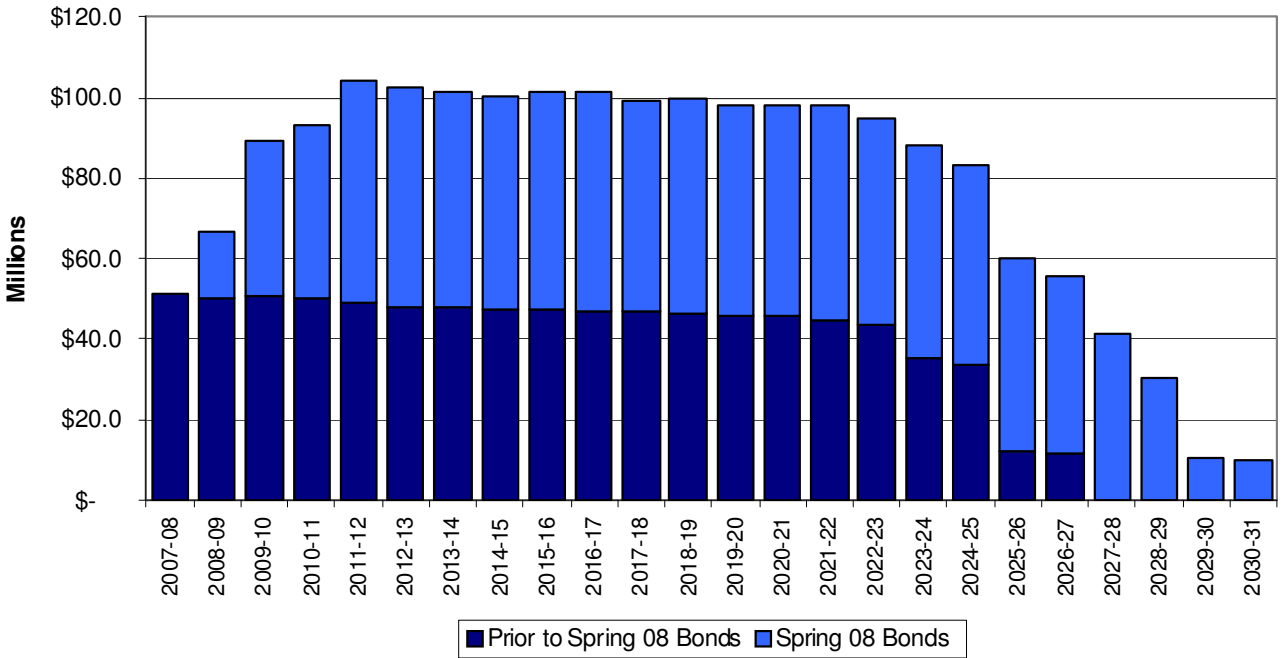
**All Other Bonds**

Includes debt issued for all other construction and renovation purposes. This includes debt for Guilford Technical Community college facilities, water and sewer infrastructure, Emergency Services bases, a new Greensboro jail, Social Services facility, Parks and Recreation, etc.

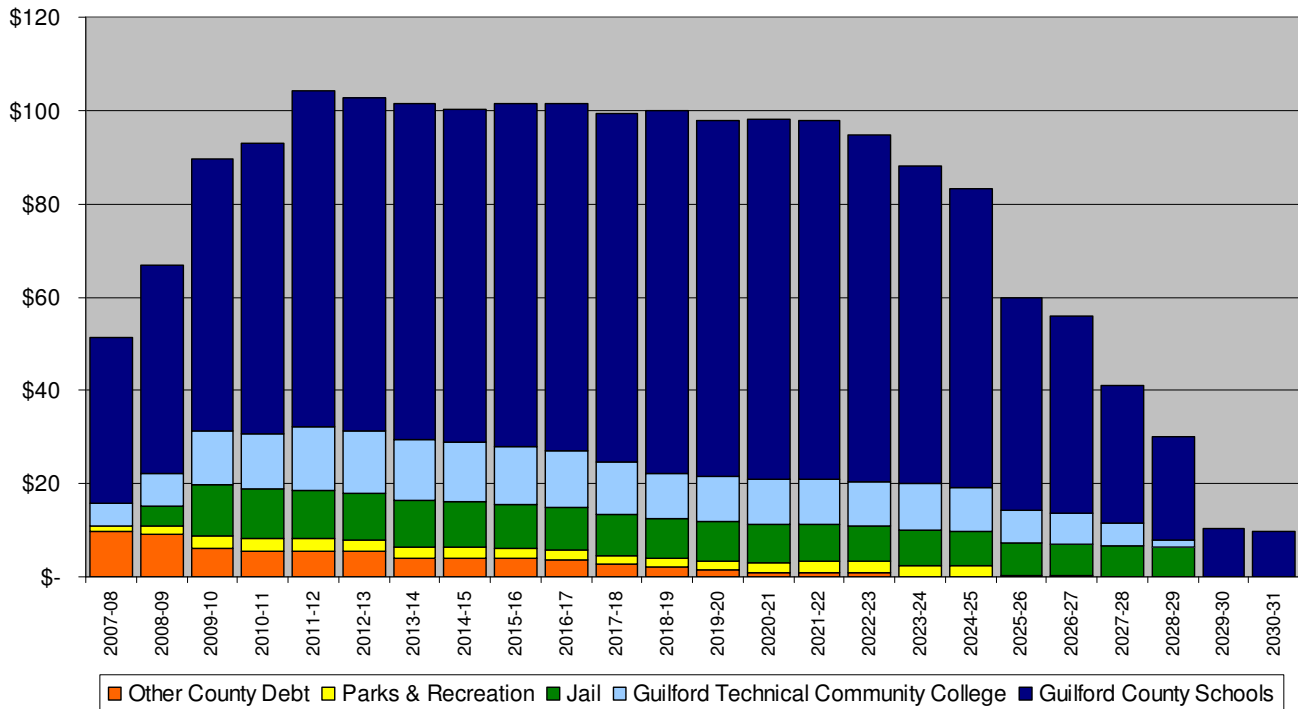
**BB&T Purchase**

Represents expected payments for the purchase of the BB&T building in downtown Greensboro.

### Estimated Debt Payments Existing and May 2008 Bonds



### Estimated Debt Payments by Purpose







## Approved Bond Issues - May 2008 Referenda

### Guilford County Schools - Eastern High School Total Proposed: \$ 45,000,000

Project	Description	Estimated Cost
Eastern High School Funding	Funding to supplement insurance proceeds to build replacement facility	\$ 45,000,000

### Guilford County Schools - Other Projects Total Proposed: \$ 412,315,000

Priority	Project	Description	Estimated Costs
1	Jamestown Middle School	Funding for new 1,112 student replacement school on new site. Site has been purchased.	\$ 33,540,951
2	Ragsdale High School	Combine existing Jamestown Middle School with Ragsdale High School and add new gym and media center.	\$ 24,913,499
3	Ragsdale Autism Wing	Autism Wing at Ragsdale High School for 48 students.	\$ 8,505,330
4	Special Education Center West	Additional funding to be added to current funding of \$9,455,625.	\$ 8,373,965
5	Southeast High School	New classrooms, media center, and gymnasium addition.	\$ 33,311,222
6	Alamance Elementary School	Addition, demolition and renovations to convert to 700 student elementary school.	\$ 20,300,161
7	Summerfield Elementary School	New classrooms and media center addition including expansion of the dining room.	\$ 17,949,768
8	Southwest High School	New classrooms, media center, and gymnasium addition.	\$ 31,089,918
9	Southeast Area Elementary School	New 700 student school in Southeast area including cost of site.	\$ 24,893,360
10	Southeast Area Autism Wing	Autism Wing at Southeast Area Elementary school for 48 students.	\$ 8,438,515
11	Allen Middle School	New classrooms and auxiliary gym addition.	\$ 9,099,383
12	Southeast Middle School	New media center, auxiliary gym and dining room expansion. Convert existing media to classrooms.	\$ 13,088,725
13	North Greensboro Area Elementary	New 700 student school, including purchase of site, to help relieve Jesse Wharton and Brightwood areas.	\$ 25,362,974
14	Grimsley High School	New cafeteria addition, renovate main gym and Jameson Stadium. Convert existing cafeteria to classrooms.	\$ 11,747,890
15	Airport Area High School	New high school facilities in airport area for 1,200 students, including cost of site.	\$ 71,996,741
16	Airport Area High School Autism Wing	Autism Wing at Airport Area High School for 48 students.	\$ 8,498,171
17	Airport Middle School Land	Purchase land for future airport area middle school.	\$ 2,087,969
18	Northwest Middle School	New auxiliary gym and classroom addition.	\$ 7,741,712
19	Allen Jay Middle School	Renovation of existing facility for use as a small middle school.	\$ 12,171,572
20	Dudley High School	Renovation of existing English building for use as additional classrooms.	\$ 3,150,748
21	Dudley High School (Athletics)	Funding to improve athletic facilities including football stadium.	\$ 3,579,375
22	Mobile Classrooms	Relocation costs for mobile classrooms at construction projects.	\$ 2,386,250
23	High Point Central High School	Lighting system/technology upgrades and renovations to main gym.	\$ 5,332,621
24	McLeansville Elementary School	Classrooms addition and Media Center expansion.	\$ 6,309,892
25	Northwest High School (Site & Athletics)	Site improvements for traffic control and improvements to athletic facilities.	\$ 3,112,500
26	Simeon Stadium	Funding to improve athletic facilities including new lighting.	\$ 2,075,000
27	Tracks	Systemwide improvements to high school running tracks.	\$ 2,075,000
28	Tennis Courts	Systemwide improvements and additions to high school tennis courts.	\$ 1,037,500
29	HVAC	Systemwide improvements to heating and air conditioning systems.	\$ 8,069,487
30	Page High School	Funding to improve athletic facilities.	\$ 2,074,801
			\$ 412,315,000



## Approved Bond Issues - May 2008 Referenda

### Guilford Technical Community College

**Total Proposed: \$ 79,500,000**

#### Northwest Campus

The northwest campus is a direct response to training for companies such as Federal Express, HondaJet, and TIMCO that are located at or near the airport. The College anticipates that the demand for training for aviation, transportation and logistics will increase significantly as more companies locate in this area of Guilford County. These bonds will allow the College to begin training at this new site. It is anticipated that the first phase of this campus will include two to three buildings consisting of a Business and Industry Training Center, classroom buildings for transportation and designated aviation programs, and space for student support services.

**Estimated Cost: \$ 50,500,000**

#### Aviation Classroom Building

Aviation training needs have exceeded the College's projections. These funds will be combined with \$3,100,000 of state bonds to allow the College to construct an Aviation classroom building for current needs with some room for expansion.

**Estimated Cost: \$ 6,000,000**

#### Jamestown Parking Deck

The Jamestown Campus is subject to Randleman Dam watershed land use restrictions that limit the amount of land the College can pave or use for buildings. Given those restrictions, the College must consider building up, rather than out. Availability of parking is consistently the number one student concern as College enrollment increases. A parking deck will help preserve land for classroom buildings while allowing the College to continue to meet enrollment demand at Jamestown.

**Estimated Cost: \$ 12,000,000**

#### HVAC and Classroom Renovations

Guilford Technical Community College turns 50 in April 2008. This means a number of College buildings are in need of repair to keep HVAC systems in good condition with energy efficiency and to retrofit classrooms for today's instructional environment.

**Estimated Cost: \$ 9,000,000**

#### Land Acquisition

This request looks ahead to the College's next 50 years. Acquisition of land at or near current campuses as such properties become available will allow the College to provide for future expansion at all locations.

**Estimated Cost: \$ 2,000,000**

### Greensboro Jail

**Total Proposed: \$ 114,615,000**

Construction and related costs for a 1,000 bed jail facility in Greensboro with 1,600 bed core spaces and life safety and miscellaneous improvements for the existing jail.

#### Project Detail

Architectural and Engineering Design  
Construction

Furnishings and Equipment

Other Project Costs (includes site and construction testing, special inspections, design and construction contingency, etc.)

<b>Estimated Project Costs</b>	<b>Estimated Project Costs</b>
\$	4,385,678
\$	91,422,351
\$	5,256,785
\$	14,590,185
<b>Total Estimated Cost \$</b>	<b>115,655,000</b>
LESS: Existing Funding \$	(1,040,000)
<b>Proposed Bond Funds \$</b>	<b>114,615,000</b>

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## GLOSSARY OF BUDGET-RELATED TERMS

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**ABC Tax** - A tax on the net profits of county and city alcoholic beverage control (ABC) stores. The law provides that the net profits from the tax to a county's general fund.

**Accrual Basis of Accounting** - Method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Ad Valorem Tax (also known as "Property Tax")** - A tax on property itself, levied on the assessed value of the property.

**Adopted Budget** - The original budget approved by the Board of County Commissioners for a given fiscal year.

**Amended Budget** - The original budget plus or minus any adjustments approved during the fiscal year by the Board of County Commissioners, i.e. 6/30 or year end.

**Appropriation** - An authorization from a governing body to make expenditures for a specific purpose.

**Assessed Valuation** - The total value of real estate and personal property as determined by tax assessors which is used as a basis for levying taxes.

**Average Daily Membership (ADM)** - The average number of students attending the public schools (grades K-12) on any given day based on enrollment figures through the first 10 days of the school year. This number is used by the State Department of Public Instruction for the allotment of "per pupil" funds to a school system. It is also used by county government as the basis for the allotment of operating (non-capital) funds from county sources to the public schools.

**Balance Budget** – A budget (including project ordinances and financial plans for Internal Service Funds) where the sum of estimated net revenues and appropriated fund balances is equal to appropriations. G.S. 159-8(a) requires an exact balance – neither a deficit nor a surplus. G.S. 159-13(b) (16) states that each of the accounting funds, the sum of which make up the annual budget, must also be balanced.

**Beer & Wine Tax** - A tax levied by the state on alcoholic beverages. A county is eligible to share in beer and wine excise tax revenues if these beverages may be legally sold at the retail level in any part of a county outside of the municipalities. Distribution of the revenue from this tax is made to county governments based on the non-municipal population.

**Benchmarking** - A practical process for measuring an organization's performance and processes, and using that analysis to improve services, operations and associated expenses.

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## GLOSSARY OF BUDGET-RELATED TERMS

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**Best in Class** - Organizations that perform each function at the lowest cost, or with the highest degree of quality or efficiency.

**Best Practice** - The method used by an entity that excels at doing a particular activity. These are the measures against which the county benchmarks its current processes for performing the activity.

**Block Grant** - The consolidation by a funding agency (Federal or State government, for example) of two or more program-specific grants into one grant. This, in theory, provides the recipient of the grant with the maximum flexibility in the expenditure of the grant funds, while adhering to program requirements. In practice, it is sometimes used by funding agencies as a method of reducing the amount of grant awards.

**Bond** - A written promise to pay a specific sum of money plus interest within a specific period of time. Bonds are a major source of revenue for construction or major renovations.

**Brownfields** - Abandoned industrial sites that are, many times, contaminated, and in need of redevelopment before new businesses can utilize them. With potential positive changes to federal EPA regulations looming on the horizon, involvement in the area of brownfields redevelopment could yield public benefits in the areas of downtown and community redevelopment, as well as within the small business community.

**Budget** - A proposed plan for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year.

**Budget Calendar** - The schedule around which the budget is developed. This schedule must include certain statutory dates, ultimately ending with the adoption of a budget ordinance by the Board of County Commissioners prior to July 1 (the date that the fiscal year begins).

**Budget Message** - The introduction of the budget that provides the Board of County Commissioners and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the County Manager.

**Budget Ordinance** - The official enactment by the Board of Commissioners making appropriations and establishing a tax rate for the budget year. Appropriations shall be made by department, function, or project and will include the presentation of revenue estimates by major source. The ordinance must be adopted prior to July 1, with appropriate notification made to the Finance Officer and Clerk to the Board within five (5) days of approval by the Board of Commissioners.

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## GLOSSARY OF BUDGET-RELATED TERMS

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**Capital Improvement Plan (CIP)** - A long range plan of major construction or renovation projects. This plan includes the projected annual expenses and available revenues for each project. The plan is adjusted annually and approved by the Board of County Commissioners.

**Capital Improvement Program** - A long range plan which outlines proposed capital improvement projects and estimates the costs and funding sources associated with those projects.

**Capital Outlay** - Expenses associated with the acquisition, construction, improvement, replacement, or renovation of land, structures and improvements thereon. This includes equipment and physical property, other than land and buildings, having a useful life of more than three years and a cost in excess of \$5,000. (Expenditures to replace parts or otherwise to restore assets to their previously efficient operating condition, are treated as repairs.)

**Capital Projects** - A renovation and/or new construction project where costs are \$100,000 or more; the finished project has a life expectancy of five (5) or more years; and, the project takes a year or more to complete.

**Capital Project Fund** - Transactions relating to the construction of any major capital improvements, including those financed by bond proceeds.

**Capitation** - The practice by a funding agency (Federal or State government, for example) of establishing maximum amounts which may be allocated to recipients of revenue.

**Cash Basis of Accounting** - Method of accounting in which transactions are recognized at the time cash is received or spent.

**Community Development Fund** - This fund accounts for projects financed primarily with Community Development Block Grant Funds for rehabilitation and new construction of housing for individuals with low-to-moderate income levels. Guilford County is a member of a housing consortium with four (4) other local governments under the Home Investment Affordable Housing Program created through the Title II Home Investment Partnership Act of the Cranston-Gonzalez National Affordable Housing Act of 1990.

**County Building Construction Fund** - Transactions associated with the financing and construction of various capital assets and improvements for county projects as opposed to schools, water/sewer, parks and watershed.

**County Funds** – A term used to describe locally generated funds over which the Board of Commissioners has the most control. County Funds include general property tax

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## GLOSSARY OF BUDGET-RELATED TERMS

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revenues, general sales tax revenues, and other revenues that are not reserved for or generated by specific programs. The Board of Commissioners has flexibility in its allocation of County Funds and, as such, the final allocation of this money often reflects the priorities of the community.

**Debt Service** - Payments of interest and principal on an obligation resulting from the issuance of bonds.

**Emergency Telephone System Fund** - Transactions associated with the operation and debt retirement of the "911" Emergency Communications System. These transactions include those associated with both the "hardwire" (landlines) and "wireless" (cellular) communications components.

**Fire Protection District Funds** - Transactions relating to the operation of the Fire Protection Districts in the county. There are 21 individual Fire Protection Districts in the county. Each is funded, in large part, from a special district tax levied on the property value for the individual district. The tax rate for each district is established annually by the Board of County Commissioners with the adoption of the Budget Ordinance.

**Fiscal Year (FY)** - The twelve-month period designated as the operating year for county government. For Guilford County, the fiscal year begins on July 1, and ends on the following June 30.

**Fund** - A separate fiscal and accounting entity, with its own set of accounts and having its own cash and other resources, liabilities, equities or fund balance, revenues and expenditures.

**Fund Balance - Appropriated** - Unrestricted money (cash & investments) left over at the end of a given fiscal year that is budgeted to help finance the subsequent year's expenditures.

**Fund Balance - Undesignated** - Unrestricted money (cash & investments) left over at the end of a given fiscal year that is not budgeted to help finance the subsequent year's expenditures. Any or all of this amount may be appropriated by action of the Board of County Commissioners at any time during the year, or may be left undesignated until the end of the fiscal year. The Local Government Commission recommends that the undesignated fund balance be at least 8% of the countywide budget.

**GAAP** - An acronym meaning "Generally Accepted Accounting Principals", which refer to a set of standard accounting rules and procedures used by governmental agencies to account for the receipt and expenditure of funds.

**General Fund** - Transactions very general in nature and not required to be accounted for in another fund. This is the primary operating fund for the county.

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## GLOSSARY OF BUDGET-RELATED TERMS

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**General Obligation Bonds** - Bonds issued by the government, usually requiring voter approval, that are backed by the government's full faith and credit.

**Internal Services Fund** - Transactions of departments that serve other departments in the same government rather than the public. Operations in Guilford County government that are included in the Internal Services Fund are Risk Management, Telecommunications and the Employee Health Care Plan.

**Investment Earnings** - The interest realized as a result of the investment of idle cash (includes fund balance, capital and operating proceeds, and bond proceeds. These earnings must be credited proportionately among the funds from which the invested money came.

**Joint Water/Sewer Trust Fund** - Transactions associated with the financing and construction of various water and sewer construction projects through joint agreements with various municipalities, including the cities of Greensboro and High Point and the Towns of Gibsonville and Jamestown.

**Law Enforcement Separation Fund** - Transactions associated with the amounts paid by the county to the State of North Carolina to supplement the standard retirement benefits for law enforcement personnel at any level of government. The retirement plan allows law enforcement personnel to retire with 30 years of service or at age 55. The supplement adds to the standard retirement benefits and amount the retiree would receive from Social Security until the time that the retiree is eligible for Social Security.

**Modified Accrual Basis of Accounting** - A method for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

**Modified Accrual Basis of Budgeting** – The assignment of most revenues, including the property tax, to the year when they are received in cash, or if they are received shortly after the start of one fiscal year but are measurable and available at the end of the prior fiscal year, to the prior year's budget; and the assignment of expenditures to the year in which the liabilities arising from those expenditures are expected to occur.

**Motor Vehicles** - For the purpose of establishing property values, motor vehicles are defined as any vehicle that is self-propelled and every vehicle designed to run upon the highways that is pulled by a self-propelled vehicle. Motor vehicles are designed for public roads and include trailers.

**Outcome** - Measures providing information on program results or effectiveness.

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## GLOSSARY OF BUDGET-RELATED TERMS

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**Output** - Indicators that define the amount of service units provided by a department or program (workload indicators).

**Pay As You Go Funding (PAYG)** - A funding mechanism for capital projects that relies on annual appropriations as opposed to long-term debt created through the issue of voter-approved bonds. This form of funding usually requires an appropriation from the General Fund (primarily property tax revenues or fund balance appropriations).

**Performance Measures** - Quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

**Personal Property** - Property that is movable as distinguished from fixed property. Property in the category is divided into two groups: "Tangible" and "Intangible".

**Property Tax (also known as "Ad Valorem Tax")** - A tax on property itself, levied on the assessed value of the property.

**Real Property** - Land, buildings, and items permanently affixed to land or buildings.

**Revenue** - Receipts that increase the County's net worth or net financial resources.

**Room Occupancy & Tourism Development Fund** - Transactions relating to the collection of a tax on certain accommodations, with the proceeds allocated to the Guilford County Tourism Development Authority and to the City of High Point.

**School Capital Outlay Fund** - Transactions associated with the financing of school capital assets for the Guilford County Public Schools and Guilford Technical Community College.

**Sewer Bond Fund** - Transactions associated with the financing and construction of various sewer construction projects.

**State Certified Property** - For the purpose of establishing property values, the N.C. Department of Revenue appraises some real and personal property in each county and certifies the values of such property to the assessor. Examples of the types of property included in this category are airline companies, bus line companies, electric membership corporations and power companies, gas companies, pipeline companies, and motor freight carrier companies.

**State Shared Revenue** - The proceeds from State taxes that are shared with counties, with the distribution being determined by some formula, depending on the type of tax. Revenue in this category includes intangibles tax, beer & wine taxes, and real estate transfer fees.



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## GLOSSARY OF BUDGET-RELATED TERMS

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**Temporary Assistance for Needy Families (TANF)** - This State block grant replaces the former entitlement program (AFDC).

**Tangible Personal Property** - Items of visible and movable property not permanently affixed to real property.

**Tax Levy** - The total amount to be raised by general property taxes for operating and debt service purposes specified in the annual budget ordinance.

**Tax Rate** - The factor that determines the amount of tax due on taxable property. Tax rates are customarily expressed in dollars per \$100 appraised valuation.

**Water Bond Fund** - Transactions associated with the financing and construction of various water construction projects.

**Water/Sewer Construction Fund** - Transactions associated with the financing and construction of various water and sewer construction projects.