

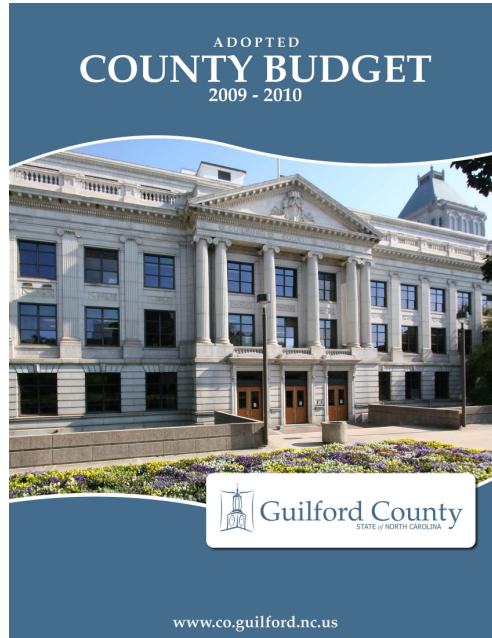
ADOPTED
COUNTY BUDGET
2009 - 2010



Guilford County
STATE of NORTH CAROLINA

www.co.guilford.nc.us

FY 2009-2010 ADOPTED BUDGET



Brenda Jones Fox, County Manager
Sharisse Fuller, Assistant County Manager/Human Resources Director

prepared by the
Office of Budget Management and Evaluation
Michael Halford, Budget Director
Creighton Avila, Budget & Management Analyst
Tansy Ephriam, Budget & Management Analyst
R.W. Friddle, Budget & Management Analyst
Casey Smith, Budget & Management Analyst

Cover
Scott Redmon, Web Applications Manager
Information Services

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Vision

Guilford County is 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*.

Values

Those who choose to live, work, learn and play in Guilford County will appreciate and value:

- A rich quality of life;
- An exceptional infrastructure;
- Economic opportunity; and
- An innovative, inclusive, open and collaborative government.

The County promotes an exceptional infrastructure made possible by its:

- Strategic efforts to recruit industry and expand businesses in the area;
- Success in encouraging students attending our universities to live and work here after graduation;
- Carefully planned growth and development to avoid untenable traffic issues and ensure adequate infrastructure and school and safety resources are in place;
- Provision of excellent and safe schools offering both traditional and nontraditional educational opportunities to meet the needs of every student;
- Commitment to public health, mental health, social services and public safety; and
- Innovative substance abuse and crime programs focused on education, prevention, intervention, rehabilitation and treatment.

Quality of life is enhanced by the availability throughout the county of:

- Safe and healthy neighborhoods;
- Extraordinary parks and recreational opportunities;
- Protected environment and natural resources, and preserved open space and historic areas; and
- Public transportation.

County leaders facilitate this community by:

- Being responsive to their constituency;
- Supporting volunteer resources and community groups working to improve the county;
- Working collaboratively with schools and regional governments;
- Striking a balance between growth and development and protection of land, environment and heritage; and
- Providing representation for decision making to a cross-section of the community.

Mission

As public servants we will...

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

BRENDA JONES FOX
County Manager



GUILFORD COUNTY ADMINISTRATIVE OFFICES

May 7, 2009

Guilford County Board of Commissioners

The Honorable Melvin (Skip) Alston, Chairman
The Honorable Steve Arnold, Vice-Chairman
The Honorable Katie S. (Kay) Cashion
The Honorable Carolyn Q. Coleman
The Honorable Bruce E. Davis
The Honorable Paul Gibson
The Honorable John Parks
The Honorable Kirk Perkins
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 budget for Guilford County Government for the 2009/2010 fiscal year. A copy of this document 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, the State of North Carolina, and the nation, as a whole, face unprecedented economic challenges. The decline in economic activity, both nationally and at local levels, has resulted in substantial shortfalls in certain County revenue streams for the current fiscal year. At the State level, the deficit is projected to exceed \$3 billion due to reduced sales and the associated drop in sales tax revenues, as well as a decline in income tax revenues. Locally, sales tax revenues and revenues from various fees are expected to fall short of budget projections. In addition, to address its own deficit, the State has withheld funding from the County, including a portion of County lottery funds, thereby exacerbating already difficult financial circumstances. At the same time, demand for certain County services, including emergency response, public health, and social services is increasing.

Skip Alston, Board of Commissioners' Chairperson, announced during the December 11, 2008, Board meeting that his goal was for the County to have a zero tax increase for the upcoming fiscal year. The Chairman's challenge to the staff was "to do more with less" and subsequently, the following committees were established to facilitate this process:

Effective, Efficient County Government: Chairperson, Carolyn Coleman

Budget Committee: Chairperson, Steve Arnold

County Attorney Search: Chairperson, Kirk Perkins

County Manager Search: Chairperson, Linda Shaw

Education: Chairperson, Bruce Davis

Substance Abuse & Drug Treatment: Chairperson, Kay Cashion

Jail Committee: Chairperson, Paul Gibson

The purpose of this process was to reallocate County resources to the highest priorities and transform old spending towards new purposes. This proposed budget follows through on that commitment. I commend all members of the Board for their willingness to participate so enthusiastically in all aspects of the committee process this year. It has made the budget task go more smoothly in spite of the difficult decisions that were necessary. I am truly grateful to all of you.

Guilford County Government will make reallocation of resources from lower to higher priorities an integral part of the way it manages in the new fiscal year and for the foreseeable future. Toward that end, and in accordance with the County's Reduction in Force Policy, I led a systematic and ongoing examination of all mandated and nonmandated services provided by the County. The goal was, and will continue to be, ensuring that County government programs remain relevant, effective and efficient. In this process, the County has thus far identified 72 positions in 14 departments for abolishment by the end of calendar year 2009. These actions represent a savings of approximately \$4.3 million. When added to the positions eliminated through the Vacancy Committee and other staff adjustments, the total number of positions that will be eliminated by the end of calendar year 2009 is 91.

Summary of Proposed Budget

The budget proposed for the General Fund for FY 2009/2010 totals \$585,010,815. This is \$1.1 million less than the budget adopted by the Board of Commissioners for the current fiscal year of 2008/2009. The proposed total number of County staff is 2,562, which represents a net decrease of 81 positions (85 eliminated as of the beginning of the FY 2009/2010, less four grant-funded positions approved by the Board during FY 2008/2009). As directed by the Board at its January retreat, the proposed budget requires no increase over the current fiscal year's tax rate of \$ 0.7374 per \$100 of assessed valuation.

Expenditures

Significant changes in the proposed expenditure budgets for the County's service areas are described below:

Education

- Given the fiscal constraints facing Guilford County, the budget proposes no increase in the operating allocations for the Guilford County Schools (GCS), nor Guilford Technical Community College (GTCC). The recommended allocations are \$175,165,521 for GCS and \$11,752,690 for GTCC.
- The budget includes \$1.5 million for the capital needs of GTCC. Although this is \$500,000 less than the current fiscal year's appropriation, it represents and retains, the historical level of capital funding for GTCC. Last year's allocation included one-time funds of \$500,000 for infrastructure needs for the new northwest campus.
- The capital allocation for GCS is \$4 million. This is \$3 million less than the current fiscal year's appropriation. Over the last several years, Guilford County has issued \$300 million in bonds for school facility needs, with another \$327.3 million remaining to be issued from the bonds approved by voters in May, 2008. As a result of this increased financial commitment by the County, it is recommended that the annual capital appropriation for the upcoming fiscal year be reduced to a level of funding consistent with other comparable governmental units.
- An additional \$11.84 million is budgeted for increased debt service on school bonds, including an additional bond issue planned for December, 2009.

Human Services

- Funding for the County's human services will decrease by \$19.1 million (10.5%) in the proposed budget. Most of this decrease is the result of the elimination of \$11.8 million of Medicaid expenditures as a result of the "Medicaid - Sales Tax Swap" legislation approved by the General Assembly. Effective July 1, 2009, in exchange for ceding a portion of their sales tax revenues to the State, counties will no longer be required to participate in funding the Medicaid program. Although the County will lose sales tax revenue, this new funding arrangement will benefit the County as the Medicaid expenses to be eliminated exceed the loss in revenue.
- The budget proposed for Transportation reflects a decrease of nearly \$1.9 million. Effective in the new fiscal year, the County will only provide trips which are eligible for Medicaid reimbursement and trips for qualified elderly and disabled clients.
- The 2009 American Recovery and Reinvestment Act repealed a previous provision of the Deficit Reduction Act, which will allow the County to utilize incentive revenues to make up the County's match for expenses submitted for reimbursement. As a result, Child Support Enforcement will not require any County funds for FY 2009/2010 and the County will also realize an additional \$694,910 for the general funds from these changes.

Public Safety

- Funding for the County's public safety departments will decrease by approximately \$751,000.
- An additional \$300,000 is required per the new contract for the operation of the Animal Shelter. The County's share of this increase is \$150,000.
- No change is proposed to the property tax rates for the fire districts, although Julian Fire District requested an increase from \$0.091 to \$0.100. No increases were recommended.

General Government

- Additional funds are included in the Human Resources budget for increased retiree health care costs (\$1,250,000).
- \$2 million is included in the Human Resources budget for a contribution to the Local Government Other Post-Employment Benefits Fund administered by the North Carolina Department of State Treasury. The Annual Required Contribution for June 30, 2007 and June 30, 2008 is \$26,232,790. Additional annual contributions above the \$2 million will be required to adequately address this liability.
- The County Attorney's budget will increase by \$750,909 as it receives seven positions from other departments in an effort to expand the Legal department's capacity to handle the County's legal needs.

Community Services

- An additional \$1,300,000 is proposed for Economic Development Assistance to expand the County's economic incentive program.
- The proposed budget contains \$787,917 for various outside organizations that provide programs for arts, youth, and recreation. This is an increase of \$537,917 over the amount approved for similar agencies in the current fiscal year.
- The budget proposes a decrease in the support to the library systems of Greensboro (-\$400,000) and High Point (-\$90,000). The appropriations for Gibsonville and Jamestown will remain at the level of the current fiscal year's appropriation.

Future Capital Needs

- A Future Capital Needs funding schedule was developed in FY 2000/2001 that called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for capital projects. No funding was allocated for future capital needs in FY 2007/2008, nor in FY 2008/2009. The FY 2009/2010 proposed budget allocates \$10,118,000 from the General Fund for transfer to the County Building Construction Fund for future capital needs. This amount will bring the County up to date per the contribution schedule.

Revenues

Total revenues are expected to decline by \$17.4 million in the upcoming fiscal year. Most of this decrease is related to a drop in sales tax revenues, due to both a decline in retail sales and the ceding of a portion of revenues to the state. Changes in the County's major revenue sources are outlined below:

Property Tax

The assessed value of property in the County is expected to grow by approximately 1.9% (the lowest rate of growth since FY 2003/2004). This will result in a total Property Tax revenue budget of \$327.8 million, including late payments. This represents a budget-to-budget increase of approximately 3%.

The following table calculates each County service area's share of the total tax rate:

Allocation of Revenues and Tax Rate									
Expenditure	FY 09-10 Proposed Budget	Allocation of Revenue and Fund Balance					Allocation of Property Tax		
		Department Revenues	Lottery Revenues for School Debt	Earmarked Sales Tax for School Debt*	Share of General County Revenues**	Share of Current Share of Fund Balance	Year Property Tax Revenues	Share of Property Tax	Share of Tax Rate (73.74 cents)
									73.74
Community Services	\$12,222,351	(\$898,160)			(\$1,566,756)	(\$694,841)	(\$9,062,594)	2.8%	2.06
General Government	\$25,694,311	(\$6,394,234)			(\$2,670,258)	(\$1,184,234)	(\$15,445,586)	4.8%	3.51
Human Services	\$162,812,538	(\$106,698,847)			(\$7,763,597)	(\$3,443,081)	(\$44,907,014)	13.8%	10.20
Public Safety	\$87,907,576	(\$20,454,145)			(\$9,332,504)	(\$4,138,876)	(\$53,982,051)	16.6%	12.26
Support Services	\$26,142,552	(\$2,240,248)			(\$3,306,998)	(\$11,584,622)	(\$9,010,684)	2.8%	2.05
All Debt	\$77,813,276	(\$392,046)	(\$8,000,000)	(\$14,875,209)	(\$7,546,702)	(\$8,596,890)	(\$38,402,429)	11.8%	8.72
Education	\$192,418,211				(\$26,621,977)	(\$11,806,592)	(\$153,989,642)	47.4%	34.96
Total	\$585,010,815	(\$137,077,680)	(\$8,000,000)	(\$14,875,209)	(\$58,808,791)	(\$41,449,135)	(\$324,800,000)	100.0%	73.74

* 30% of Article 40 & 60% of Article 42 Sales Taxes earmarked by statute.

** Includes unearmarked portions of sales tax; prior year tax payments, penalties, and interest; investment earnings; gross receipts tax; beer and wine taxes.

Sales Tax

Sales Tax revenues are expected to generate approximately \$64.3 million next fiscal year. As a result of recently enacted Medicaid relief legislation and the impact of recent declines in our local economy, this amount is \$13.3 million lower (-17.2%) than the \$77.6 million in revenue included in the FY 2008/2009 budget.

Lottery Revenues

The proposed budget includes \$8 million in anticipated lottery revenues. This amount is \$4.5 million less than the current fiscal year's budget.

Other Revenues

The proposed budget for Other Revenues is \$9.26 million less (-41%) than the current fiscal year's budget. Most of this decrease is the result of a \$6.625 million decline in investment earnings, primarily the result of weak interest rates. In addition, Register of Deeds revenues, which are generally tied to property transactions, have experienced a severe decline as economic activity slowed this year, particularly as it has affected the excise taxes on land transactions.

Fund Balance

The proposed budget includes an appropriation of \$43.1 million of Fund Balance, \$16 million more than was included in the current fiscal year's adopted budget. The amount planned for "general" uses (i.e., the amount not earmarked for a specific department or restricted for a certain use) is \$26.1 million, slightly less than the amount adopted for FY 2008/2009. Most of the increase in fund balance comes from allocating \$5.25 million of restricted bond premium funds for debt service and allocating \$10.12 million for future capital needs as discussed above. Additionally, the budget proposes an increase in the fund balance amount held for specific departmental uses.

Conclusion

In addition to my gratitude to the Commissioners, I want to express my sincere appreciation to my staff, County department directors and County employees. As everyone is painfully aware, these are difficult and uncertain economic times, requiring discipline and sacrifice in all aspects of government, business and life in general. I am fortunate to work with such a dedicated and adaptable group of individuals. Because of your cooperation and extra efforts, we have managed to save the County millions of dollars and to submit a proposed budget that is not only viable, but one which does not contain a tax increase, as mandated by the Board of Commissioners. I am proud of this accomplishment and of each of you who helped achieve it. Thank you all very much.

Respectfully submitted,

Brenda Jones Fox
County Manager

Board-Approved Changes to Proposed Budget FY 2009-2010 Budget

The Board of Commissioners approved the FY 2009-2010 Guilford County budget on June 4, 2009 and set the County's general property tax rate at \$0.7374 per \$100 of assessed valuation (no change from prior year).

The approved budget includes the following changes to the budget and/or Budget Ordinance proposed by the County Manager:

- Reduce the Animal Services budget by \$183,000 and reduce related revenues from Greensboro and /High Point by \$91,500. This results in an increase of \$117,000 over the current year's budget for the Animal Shelter contract.
- Reduce parking fee revenue by \$13,680 to reflect the elimination of parking fees for High Point Social Services and Health Department employees.
- Increase the County Attorney budget by \$250,000 for legal service needs – professional services, staffing, furniture and equipment.
- Reduce Register of Deeds budget by \$41,950 to reflect savings related to a position that will be abolished effective 6/30/09. This reduces the department's authorized position count from 30 to 29.
- Increase the appropriation to the Greensboro Public Library by \$50,000.
- Increase the appropriation to the Atelier Art Gallery by \$25,000 and appropriate \$20,000 to I Am Now.
- Reduce the appropriations to the Shakespeare Festival by \$20,000 and to East Market Street Development by \$25,000.
- Increase the Transportation budget by \$1,450,694 and increase related revenues by \$1,075,067 to provide work-related transportation to qualified individuals and increase rider fee to \$2.50 effective July 1, 2009. The net result of these changes is an increase in county funds of \$375,627.
- Increase Emergency Medical Service revenues by \$130,230 to reflect the policy change approved by the Board at its 5/21/09 meeting to allow rates to adjust automatically when Medicare reimbursement rates change.
- Reduce the General Fund's transfer to the County building Construction Fund for future capital needs by \$425,627.

- Reduce the Room Occupancy & Tourism fund budget (expenditures and revenue's) from \$4,000,000 to \$3,694,916 to reflect updated revenue estimates.
- Reduce various Fire Protection Fund budgets as follows (presented to the Board at its May 28, 2009 work session) to reflect updated revenue estimates:

District	Current Proposed	Revised	Difference
Franklin Blvd (#14)	\$270,478	\$258,028	-\$12,450
Gibsonville	\$14,102	\$13,202	-\$900
McLeansville	\$617,332	\$571,400	-\$45,932
Oak Ridge	\$1,146,848	\$1,120,029	-\$26,819
Pinecroft-Sedgefield	\$1,678,487	\$1,638,487	-\$40,000
Pleasant Garden	\$677,675	\$668,625	-\$9,050
Rankin (#13)	\$928,842	\$914,364	-\$14,478
Summerfield	\$1,716,008	\$1,690,158	-\$25,850

- Modify the County Manager's authority to execute contracts to incorporate a change previously adopted by the Board in December 2008 but inadvertently omitted from prior budget drafts and to allow the Manager to execute contracts for "other lawful matters" obligating less than \$90,000 in public funds.
- Bring the Transportation Department under the authority of the Director of the Department of Social Services.
- Correct Social Services position count – increase by one from 629 to 630 (no change in funding required).

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF GUILFORD COUNTY
FOR THE FISCAL YEAR 2009-2010**

- I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the fourth day of June, 2009:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2009, and ending June 30, 2010, 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	434,323
COUNTY ADMINISTRATION	1,605,872
COUNTY ATTORNEY	1,609,402
CLERK TO THE BOARD	189,749
INTERNAL AUDIT	407,464
BUDGET & MANAGEMENT	473,909
FINANCE	2,494,999
PURCHASING	382,313
FACILITIES	4,271,204
PROPERTY MANAGEMENT/COURTS	1,440,030
INFORMATION SERVICES	8,721,135
HUMAN RESOURCES	8,125,601
PARKING & FLEET OPERATIONS	892,183
DEBT SERVICE	77,813,276
TAX	5,401,342
REGISTER OF DEEDS	2,491,673
ELECTIONS	2,285,714
PUBLIC HEALTH	37,462,401
MENTAL HEALTH	41,095,895
COORDINATED SERVICES	1,298,318
SOCIAL SERVICES	69,725,972
CHILD SUPPORT ENFORCEMENT	5,911,225
VETERANS' SERVICES	106,730
TRANSPORTATION - HUMAN SERVICES	2,763,508
SPECIAL ASSISTANCE TO ADULTS	3,379,183
TEMPORARY ASSISTANCE - NEEDY FAMILIES	20,000
MEDICAL ASSISTANCE	2,500,000
EMERGENCY SERVICES	22,449,761
COURT ALTERNATIVES	3,032,248
OTHER PROTECTION	1,306,966
LAW ENFORCEMENT	54,112,271
ANIMAL SERVICES	2,818,026
SECURITY	1,760,412
COOPERATIVE EXTENSION SERVICE	647,409
PLANNING & DEVELOPMENT	926,051
INSPECTIONS	2,244,892
SOIL & WATER CONSERVATION	268,543

FY 2009-2010 Budget Ordinance

CAPITAL OUTLAY		
SOLID WASTE	1,102,590	
CULTURE/RECREATION	6,236,181	
ECONOMIC DEVELOPMENT & ASSISTANCE	3,091,577	
EDUCATION - CURRENT EXPENSE		
GUILFORD COUNTY PUBLIC SCHOOLS	175,165,521	
GUILFORD TECHNICAL COMMUNITY COLLEGE	11,752,690	
EDUCATION - CAPITAL OUTLAY		
GUILFORD COUNTY PUBLIC SCHOOLS	4,000,000	
GUILFORD TECHNICAL COMMUNITY COLLEGE	1,500,000	
CAPITAL OUTLAY	10,392,373	
SUB-TOTAL GENERAL FUND APPROPRIATIONS	586,110,932	
LESS: Transfer to County Building Construction Fund	(9,692,373)	
TOTAL GENERAL FUND APPROPRIATIONS		<u>576,418,559</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	793,988	Stokesdale	516,234
Kimesville	97,237	Summerfield	1,690,158
Alamance Com Fire Prot Di:	1,089,189	No. 14 (Franklin Blvd.)	258,028
Colfax	527,503	No. 18 (Deep River)	185,822
Guilford Coll. Comm.	376,796	No. 28 (Frieden's)	139,004
Guil-Rand	149,841	Whitsett	354,810
McLeansville	571,400	Mount Hope Comm.	407,842
Oak Ridge	1,120,029	Climax	103,354
Pinecroft-Sedgefield	1,638,487	Southeast	159,192
Pleasant Garden	668,625	Julian	71,996
No. 13 (Rankin)	914,364	Gibsonville	13,202

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	43,134,030
FEDERAL/STATE FUNDS	98,913,634
SALES TAX	64,265,000
PROPERTY TAX	327,800,000
OTHER REVENUES	13,238,412
USER CHARGES	38,759,856
SUB-TOTAL GENERAL FUND REVENUES	586,110,932
LESS: Transfer to County Building Construction Fund	(9,692,373)

TOTAL GENERAL FUND REVENUES

576,418,559

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components: Fund Level - \$36,199,135; 2009 Bond Premium - \$5,250,000; Register of Deeds - \$384,917; Public Health - \$1,032,331; Law Enforcement (Inmate Welfare Fund) - \$195,000, Elections - \$1,695, Mental Health - \$70,952.

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:

Northeast Fire Prot. Dist

Approp. Fund Bal.	57,400
Property Tax	605,476
Sales Tax Revenue	131,112
	<u>793,988</u>

Kimesville Fire Prot. Dist.

Approp. Fund Bal.	400
Property Tax	79,951
Sales Tax Revenue	16,886
	<u>97,237</u>

Alamance Comm. Fire Prot. Dist.

Approp. Fund Bal.	39,100
Property Tax	858,000
Sales Tax Revenue	192,089
	<u>1,089,189</u>

Colfax Fire Prot Dist.

Approp. Fund Bal.	35,900
Property Tax	399,750
Sales Tax Revenue	91,853
	<u>527,503</u>

Guilford College Comm. Fire Prot. Dist.

Approp. Fund Bal.	28,900
Property Tax	331,500
Sales Tax Revenue	16,396
	<u>376,796</u>

Guil-Rand Fire Prot. Dist.

Approp. Fund Bal.	5,600
Property Tax	117,000
Sales Tax Revenue	27,241
	<u>149,841</u>

No. 14. (Franklin Blvd.) Fire Prot. Dist.

Approp. Fund Bal.	15,750
Property Tax	195,000
Sales Tax Revenue	47,278
	<u>258,028</u>

Oak Ridge Fire Prot. Dist

Approp. Fund Bal.	89,700
Property Tax	844,594
Sales Tax Revenue	185,735
	<u>1,120,029</u>

Pinecroft-Sedgefield Fire Prot. Dist.

Approp. Fund Bal.	-
Property Tax	1,324,831
Sales Tax Revenue	313,656
	<u>1,638,487</u>

Pleasant Garden Fire Prot. Dist.

Approp. Fund Bal.	8,550
Property Tax	536,250
Sales Tax Revenue	123,825
	<u>668,625</u>

No. 13 (Rankin) Fire Prot. Dist

Approp. Fund Bal.	18,022
Property Tax	741,000
Sales Tax Revenue	155,342
	<u>914,364</u>

Stokesdale Fire Prot. Dist.

Approp. Fund Bal.	31,800
Property Tax	395,679
Sales Tax Revenue	88,755
	<u>516,234</u>

Summerfield Fire Prot. Dist.

Approp. Fund Bal.	16,200
Property Tax	1,347,938
Sales Tax Revenue	326,020
	<u>1,690,158</u>

Mount Hope Comm. Fire Prot. Dist.

Approp. Fund Bal.	17,800
Sales Tax Revenue	70,242
Property Tax	319,800
	<u>407,842</u>

FY 2009-2010 Budget Ordinance

<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist</u>	
Approp. Fund Bal.	1,000	Approp. Fund Bal.	200
Property Tax	150,151	Property Tax	83,850
Sales Tax Revenue	34,671	Sales Tax Revenue	19,304
	<u>185,822</u>		<u>103,354</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist</u>	
Approp. Fund Bal.	3,900	Approp. Fund Bal.	3,400
Property Tax	111,150	Property Tax	126,750
Sales Tax Revenue	23,954	Sales Tax Revenue	29,042
	<u>139,004</u>		<u>159,192</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Bal.	22,500	Approp. Fund Bal.	2,100
Property Tax	271,128	Sales Tax Revenue	13,112
Sales Tax Revenue	61,182	Property Tax	56,784
	<u>354,810</u>		<u>71,996</u>
<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	455,569	Property Tax	10,725
Sales Tax Revenue	115,831	Sales Tax Revenue	2,477
	<u>571,400</u>		<u>13,202</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

RESERVE FOR FUTURE CAPITAL NEEDS	<u>9,692,373</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS		<u>9,692,373</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	2,421,121	
EMPLOYEE HEALTH CARE PLAN	<u>31,350,705</u>	
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS		<u>33,771,826</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>3,694,916</u>
---	--	------------------

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

TRANSFER FROM OTHER FUNDS	<u>9,692,373</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>9,692,373</u>

INTERNAL SERVICES FUND

FUND BALANCE APPROPRIATED	1,653,121	
OTHER REVENUES	768,000	
USER CHARGES	31,350,705	
TOTAL INTERNAL SERVICES FUND REVENUES		33,771,826

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	3,694,916	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND REVENUES		3,694,916

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		586,110,932
FIRE PROTECTION DISTRICT FUNDS:		
Northeast	793,988	
Kimesville	97,237	
Alamance Community	1,089,189	
Colfax	527,503	
Guilford College Comm.	376,796	
Guil-Rand	149,841	
McLeansville	571,400	
Oak Ridge	1,120,029	
Pinecroft-Sedgefield	1,638,487	
Pleasant Garden	668,625	
No. 13 (Rankin)	914,364	
Stokesdale	516,234	
Summerfield	1,690,158	
No. 14 (Franklin Blvd.)	258,028	
No. 18 (Deep River)	185,822	
No. 28 (Frieden's)	139,004	
Whitsett	354,810	
Mount Hope Community	407,842	
Climax	103,354	
Southeast	159,192	
Julian	71,996	
Gibsonville	13,202	
TOTAL FIRE PROTECTION DISTRICTS		11,847,101
COUNTY BUILDING CONSTRUCTION FUND		9,692,373
INTERNAL SERVICES FUND		33,771,826

TOTAL COUNTY BUDGET - BY FUND (continued)

ROOM OCCUPANCY AND TOURISM	
DEVELOPMENT TAX FUND	3,694,916
SUB-TOTAL APPROPRIATIONS - ALL FUNDS	<u>645,117,148</u>
LESS: Transfers to Other Funds	
To County Building Construction Fund	(9,692,373)
Total Transfers to Other Funds	<u>(9,692,373)</u>
TOTAL APPROPRIATION - ALL FUNDS	<u><u>635,424,775</u></u>

NOTE: The General Fund Budget (Law Enforcement) includes a transfer in the amount of \$522,000 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	45,185,373
FEDERAL/STATE FUNDS	98,913,634
SALES TAX	66,351,003
PROPERTY TAX	337,162,876
OTHER REVENUES	14,006,412
USER CHARGES	70,110,561
OCCUPANCY TAX	3,694,916
TRANSFER FROM OTHER FUNDS	9,692,373
SUB-TOTAL REVENUES - ALL FUNDS	<u>645,117,148</u>
LESS: Transfers from Other Funds	<u>(9,692,373)</u>
TOTAL REVENUES - ALL FUNDS	<u><u>635,424,775</u></u>

VI. A. That there is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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, 2009, 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-five billion, four hundred fifty-five million, (\$45,455,000,000) , which is 100% of the total assessed property tax valuation.

B. That there is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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, 2009, 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

FY 2009-2010 Budget Ordinance

<u>Fire Protection District</u>	<u>Tax Rate</u>	<u>Fire Protection District</u>	<u>Tax Rate</u>
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
Pinecroft-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, 2009, 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 to delete any positions abolished in connection with any Reduction in Force. 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' budget at his/her 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, up to a limit of \$2,500 per Commissioner. The use of funds beyond \$2,500 per Commissioner will require Board of Commissioner approval. 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: (a) any lease agreement for one year or less; (b) any contract for apparatus, supplies, materials, equipment, services, resolution of a claim, or other lawful matter 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 to previously approved construction or repair work contracts other than those related to the construction of the new Greensboro jail facility when the request per amendment requires less than a \$50,000 increase in the expenditure of public funds and total amendments do not exceed the budgeted contingency amount; (e) amendments to other contracts when the aggregate of the amendments requires less than a \$50,000 increase in the expenditure of public funds; (f) grant agreements for public funds within budgeted amounts; and (g) change orders and amendments to contracts related to the construction of the new Greensboro jail facility when the particular change order or amendment increases the obligation of public funds by less than \$100,000. The Manager shall promptly report any change order or amendment executed pursuant to subsection (g) to the Board of Commissioners in writing.

At the Manager's discretion, any lease or contract described in (a), (b), (c), (d), (e), (f), or (g) 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. The appropriations to the Guilford County Board of Education have been allocated by purpose, function and project as defined in the uniform budget format, as shown on Schedule No. 1. The Guilford County Board of Education must obtain the approval of the Board for any amendment to the Board of Education's budget which would (a) increase or decrease appropriations for capital outlay approved by the Board of Commissioners for such projects as listed in G.S. 115C-426(f)(1) of (2), or (b) increase or decrease the amount of other County appropriations allocated to a purpose or function by more than ten (10%) percent.

- XI. 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, 2009 and ending June 30, 2010, 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.

- XII. 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 2009-2010 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.

- XIII. Appropriations herein above authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2009 added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.

- XIV. 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.

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

- XVI. A. The effective date of this ordinance is July 1, 2009.

ADOPTED this the fourth day of June, 2009.

FY 2009-2010 Budget Ordinance
Schedule 1

GUILFORD COUNTY, NORTH CAROLINA
Appropriation to the Guilford County Schools
FY 2009-2010

5000	Instructional Services	
5100	Regular Instructional	\$ 51,692,494
5200	Special Populations	\$ 8,781,839
5300	Alternative Programs	\$ 4,854,277
5400	School Leadership Services	\$ 8,113,510
5500	Co-Curricular	\$ 4,205,763
5800	School-Based Support	\$ 9,282,138
	Subtotal Instructional Services	<u>\$ 86,930,021</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,537,723
6400	Technology Support	\$ 9,047,717
6500	Operational Support	\$ 65,273,484
6600	Financial and Human Resource Services	\$ 7,406,461
	Subtotal System-Wide Support Services	<u>\$ 85,265,385</u>
8000	Non-Programmed Charges	
8100	Payments to Other Governmental Units	\$ 2,970,115
	Subtotal Non-Programmed Charges	<u>\$ 2,970,115</u>
	TOTAL OPERATING EXPENDITURES	<u><u>\$ 175,165,521</u></u>
9000	Capital Outlay	
9100	Category I Projects	\$ 760,000
9200	Category II Projects	\$ 3,160,000
9300	Category III Projects	\$ 80,000
	TOTAL CAPITAL OUTLAY	<u><u>\$ 4,000,000</u></u>

**GUILFORD COUNTY
BUDGET CALENDAR**

FY 2009-2010

DATE	BUDGET PROCEDURES	ACTION BY																
2008																		
December 17	Distribute Draft Calendar at Department Head Meeting	Budget & Management																
December 19	Downloads of current position/employee data and FY 2010 longevity estimates from Human Resources to Budget	Human Resources																
December 31	Distribution of Capital Investment Program information and forms	Budget & Management																
2009																		
January 16	New Position Requests from departments to Human Resources Technology/CB07 Requests from departments to Information Services	Departments Departments																
January 19	Preliminary Excel Budget Files ready for department use Preliminary department personnel budgets released	Budget & Management Budget & Management																
January 30	Capital Investment Program requests due from Departments --- AND ---	Departments																
	FY 09-10 Budget Requests and Supporting Information due from GROUP A Departments:	Departments																
	<table border="0"> <tr> <td>Commissioners</td> <td>Purchasing</td> </tr> <tr> <td>Clerk to the Board</td> <td>Security</td> </tr> <tr> <td>Administration</td> <td>Facilities</td> </tr> <tr> <td>County Attorney</td> <td>Veterans Services</td> </tr> <tr> <td>Human Resources</td> <td>Property Mangement/Courts</td> </tr> <tr> <td>Budget & Management</td> <td>Parking/Fleet Operations</td> </tr> <tr> <td>Internal Audit</td> <td>Cooperative Extension</td> </tr> <tr> <td>Finance</td> <td></td> </tr> </table>	Commissioners	Purchasing	Clerk to the Board	Security	Administration	Facilities	County Attorney	Veterans Services	Human Resources	Property Mangement/Courts	Budget & Management	Parking/Fleet Operations	Internal Audit	Cooperative Extension	Finance		
Commissioners	Purchasing																	
Clerk to the Board	Security																	
Administration	Facilities																	
County Attorney	Veterans Services																	
Human Resources	Property Mangement/Courts																	
Budget & Management	Parking/Fleet Operations																	
Internal Audit	Cooperative Extension																	
Finance																		
February 9 - 13	CIP Committee reviews requests with departments & prepares recommendations	Departments																
February 13	Human Resources to submit recommended new positions and cost information for compensation issues/market survey/insurance estimates to Budget & Management	Human Resources																
	FY 09-10 Budget Requests and Supporting Information due from GROUP B Departments:	Departments																
	<table border="0"> <tr> <td>Law Enforcement</td> <td>Board of Elections</td> </tr> <tr> <td>Emergency Services</td> <td>Planning & Inspections</td> </tr> <tr> <td>Fire Protection Districts</td> <td>Solid Waste</td> </tr> <tr> <td>Tax</td> <td>Soil & Water</td> </tr> <tr> <td>Register of Deeds</td> <td>Culture & Recreation</td> </tr> <tr> <td>Court Alternatives</td> <td>Economic Development</td> </tr> <tr> <td>Information Services</td> <td></td> </tr> </table>	Law Enforcement	Board of Elections	Emergency Services	Planning & Inspections	Fire Protection Districts	Solid Waste	Tax	Soil & Water	Register of Deeds	Culture & Recreation	Court Alternatives	Economic Development	Information Services				
Law Enforcement	Board of Elections																	
Emergency Services	Planning & Inspections																	
Fire Protection Districts	Solid Waste																	
Tax	Soil & Water																	
Register of Deeds	Culture & Recreation																	
Court Alternatives	Economic Development																	
Information Services																		
	Review of Current Year Property Tax Collections and Preliminary Growth Projections for next fiscal year.	Tax Department																
Mid-February	State estimates received by Social Scvicies, Public Health, and Mental Health	State of North Carolina																
February 16 - 20	County Manager to review GROUP A budget requests	Departments Budget & Management County Manager																
February 27	FY 09-10 Budget Requests and Supporting Information due from GROUP C Departments	Departments																
	<table border="0"> <tr> <td>Social Services</td> <td>Public Assistance Programs</td> </tr> <tr> <td>Mental Health</td> <td>Human Services Transportation</td> </tr> <tr> <td>Public Health</td> <td>Coordinated Services</td> </tr> <tr> <td>Child Support Enforcement</td> <td>Animal Services</td> </tr> <tr> <td>Other Protection</td> <td>Internal Services Fund</td> </tr> <tr> <td>Room Occupancy/Tourism Fund</td> <td></td> </tr> </table>	Social Services	Public Assistance Programs	Mental Health	Human Services Transportation	Public Health	Coordinated Services	Child Support Enforcement	Animal Services	Other Protection	Internal Services Fund	Room Occupancy/Tourism Fund						
Social Services	Public Assistance Programs																	
Mental Health	Human Services Transportation																	
Public Health	Coordinated Services																	
Child Support Enforcement	Animal Services																	
Other Protection	Internal Services Fund																	
Room Occupancy/Tourism Fund																		

**GUILFORD COUNTY
BUDGET CALENDAR**

FY 2009-2010

DATE	BUDGET PROCEDURES	ACTION BY
March 2 - 6	County Manager to review GROUP B budget requests	Departments Budget & Management County Manager
Mid-March	Preliminary Budget requests from the School Board & GTCC, if possible.	Guilford County Schools GTCC
March 16 - 20	County Manager to review GROUP C budget requests	Departments Budget & Management County Manager
March 20	Tax Valuation update from Tax Department. Estimate of Fund Balance & Investment Earnings from Finance.	Tax Department Finance
Late March to Mid-April	Additional review and meetings with departments, if necessary.	County Manager Budget & Management
Late April	Final adjustments and budget document preparation and printing	Budget
May 1	Statutory deadline for School Superintendent to present budget and budget message to the School Board.	Superintendent School Board
May 7	Manager's Recommended Budget to Board of Commissioners	County Manager
May 7	Notify fire districts of probable tax rates and public hearing.	Budget & Management
May 11	Board Work Session	County Commissioners County Manager Budget & Management Departments
May 15	Statutory deadline for Board of Education to present budget request to the County Manager.	Superintendent School Board
May 21	Public Hearing on Manager's Recommended Budget	Public County Commissioners
May 28	Board Work Session	County Commissioners County Manager Budget & Management Departments
June 4	Public Hearing on Board of Commissioners Budget	Public County Commissioners
June 18	Adoption of Budget Ordinance.	County Commissioners
July 1	Statutory deadline for Board of County Commissioners to adopt the Budget Ordinance.	County Commissioners

**Summary of Adopted FY 2009-10 Budget
All Budgeted Funds**

	Actual FY 2007-08	Adopted FY 2008-09	Amended FY 2008-09	Adopted FY 2009-10	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	\$ 167,626,796	\$ 178,396,329	\$ 178,631,171	\$ 176,063,265	\$ (2,333,064)	-1.3%
Operating Expenses	\$ 264,901,592	\$ 289,307,234	\$ 298,565,633	\$ 286,389,806	\$ (2,917,428)	-1.0%
Human Services Assistance	\$ 50,796,800	\$ 47,601,916	\$ 49,154,033	\$ 35,649,623	\$ (11,952,293)	-25.1%
Debt	\$ 50,911,747	\$ 69,706,993	\$ 68,948,613	\$ 77,080,350	\$ 7,373,357	10.6%
Other	\$ 1,098,431	\$ (3,245,350)	\$ (1,814,729)	\$ 6,302,469	\$ 9,547,819	-294.2%
Capital Outlay	\$ 3,326,144	\$ 4,348,020	\$ 4,260,934	\$ 4,625,419	\$ 277,399	6.4%
TOTAL Expenditures	\$ 538,661,510	\$ 586,115,142	\$ 597,745,655	\$ 586,110,932	\$ (4,210)	0.0%

Service Area

General Government	\$ 21,400,999	\$ 23,842,271	\$ 24,727,133	\$ 25,902,361	\$ 2,060,090	8.6%
Education (excludes school debt)	\$ 188,441,857	\$ 195,918,211	\$ 195,918,211	\$ 192,418,211	\$ (3,500,000)	-1.8%
Human Services	\$ 172,861,739	\$ 181,909,959	\$ 184,707,025	\$ 164,263,232	\$ (17,646,727)	-9.7%
Public Safety	\$ 80,919,266	\$ 88,658,445	\$ 91,185,882	\$ 87,724,576	\$ (333,869)	-1.1%
Support Services	\$ 14,889,794	\$ 16,520,903	\$ 17,686,783	\$ 25,716,925	\$ 9,196,022	55.7%
Community Services	\$ 9,236,108	\$ 11,458,360	\$ 13,813,628	\$ 12,272,351	\$ 813,991	7.1%
Debt	\$ 50,911,747	\$ 69,706,993	\$ 69,706,993	\$ 77,813,276	\$ 8,106,283	11.6%
Vacancy/Position Reduction Savings*	\$ -	\$ (1,900,000)	\$ -	\$ -	\$ 1,900,000	--
TOTAL Expenditures	\$ 538,661,510	\$ 586,115,142	\$ 597,745,655	\$ 586,110,932	\$ (4,210)	0.0%

* Allocated to departments in FY 2008-09 Amended Budget.

Revenues & Fund Balance Used

Property Taxes	\$ 295,837,946	\$ 318,287,700	\$ 318,287,700	\$ 327,800,000	\$ 9,512,300	3.0%
Federal & State Funds	\$ 96,043,064	\$ 102,498,015	\$ 106,243,718	\$ 98,913,634	\$ (3,584,381)	-3.5%
Sales Tax	\$ 85,270,606	\$ 77,600,000	\$ 77,629,242	\$ 64,265,000	\$ (13,335,000)	-17.2%
User Charges	\$ 39,069,171	\$ 38,125,841	\$ 38,381,211	\$ 38,759,856	\$ 634,015	1.7%
Other	\$ 26,253,055	\$ 22,509,023	\$ 22,141,525	\$ 13,238,412	\$ (9,270,611)	-41.2%
TOTAL Revenues	\$ 542,473,842	\$ 559,020,579	\$ 562,683,396	\$ 542,976,902	\$ (16,043,677)	-2.9%

Fund Balance Used (all sources)*	\$ (3,812,332)	\$ 27,094,563	\$ 35,062,259	\$ 43,134,030	\$ 16,039,467	59.2%
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*May not match fiscal reports due to assumptions noted in Expenditure table.

TOTAL All Sources of Funds	\$ 538,661,510	\$ 586,115,142	\$ 597,745,655	\$ 586,110,932	\$ (4,210)	0.0%
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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	\$ 330,635	\$ 340,321	\$ 340,321	\$ 343,092	\$ 2,771	0.8%
Operating	\$ 1,499,077	\$ 1,976,012	\$ 2,018,647	\$ 2,078,029	\$ 102,017	5.2%
	\$ 1,829,712	\$ 2,316,333	\$ 2,358,968	\$ 2,421,121	\$ 104,788	4.5%
Health Care & Wellness						
Operating	\$ 28,858,748	\$ 30,518,109	\$ 30,524,791	\$ 31,350,705	\$ 832,596	2.7%
TOTAL Expenditures	\$ 30,688,460	\$ 32,834,442	\$ 32,883,759	\$ 33,771,826	\$ 937,384	2.9%

**Summary of Adopted FY 2009-10 Budget
All Budgeted Funds**

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	\$	%
Revenues & Fund Balance Used						
Risk Retention - Liability, Property, WC						
User Charges	\$ 2,049,753	\$ 1,416,324	\$ 1,416,324	\$ -	\$ (1,416,324)	-100.0%
Other	\$ 1,238,879	\$ 900,009	\$ 900,009	\$ 768,000	\$ (132,009)	-14.7%
	\$ 3,288,632	\$ 2,316,333	\$ 2,316,333	\$ 768,000	\$ (1,548,333)	-66.8%
Fund Balance Used - Risk	\$ (1,458,920)	\$ -	\$ 42,635	\$ 1,653,121	\$ 1,653,121	--
Health Care & Wellness						
User Charges	\$ 29,066,154	\$ 30,518,109	\$ 30,518,109	\$ 31,350,705	\$ 832,596	2.7%
Other	\$ 493,484	\$ -	\$ -	\$ -	\$ -	--
	\$ 29,559,638	\$ 30,518,109	\$ 30,518,109	\$ 31,350,705	\$ 832,596	2.7%
Fund Balance Used - Health	\$ (700,890)	\$ -	\$ 6,682	\$ -		
TOTAL All Sources of Funds	\$ 30,688,460	\$ 32,834,442	\$ 32,883,759	\$ 33,771,826	\$ 937,384	2.9%

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	\$ 4,618,458	\$ 4,350,000	\$ 4,350,000	\$ 3,694,916	\$ (655,084)	-15.1%
TOTAL Expenditures	\$ 4,618,458	\$ 4,350,000	\$ 4,350,000	\$ 3,694,916	\$ (655,084)	-15.1%
Revenues & Fund Balance Used						
Other - Occupancy Tax	\$ 4,618,458	\$ 4,350,000	\$ 4,350,000	\$ 3,694,916	\$ (655,084)	-15.1%
Fund Balance Used	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL All Sources of Funds	\$ 4,618,458	\$ 4,350,000	\$ 4,350,000	\$ 3,694,916	\$ (655,084)	-15.1%

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.

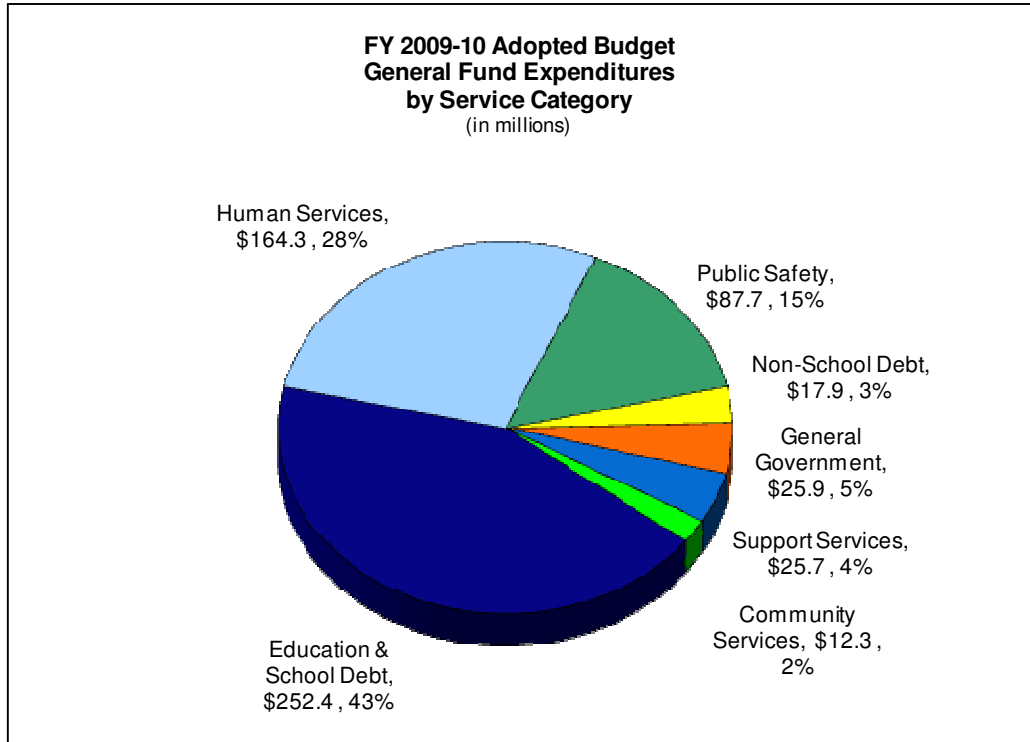
All the funds are consolidated here. For information about a specific district, please refer to the Emergency Services department in Public Safety.

Expenditures						
Operating	\$ 12,500,760	\$ 12,647,281	\$ 12,647,281	\$ 11,847,101	\$ (800,180)	-6.3%
TOTAL Expenditures	\$ 12,500,760	\$ 12,647,281	\$ 12,647,281	\$ 11,847,101	\$ (800,180)	-6.3%
Revenues & Fund Balance Used						
Property Taxes	\$ 9,695,571	\$ 9,056,579	\$ 9,056,579	\$ 9,362,876	\$ 306,297	3.4%
Sales Taxes	\$ 2,826,993	\$ 2,687,602	\$ 2,687,602	\$ 2,086,003	\$ (601,599)	-22.4%
Other	\$ 47,922	\$ -	\$ -	\$ -	\$ -	--
	\$ 12,570,486	\$ 11,744,181	\$ 11,744,181	\$ 11,448,879	\$ (295,302)	-2.5%
Fund Balance	\$ (69,726)	\$ 903,100	\$ 903,100	\$ 398,222	\$ (504,878)	-55.9%
TOTAL All Sources of Funds	\$ 12,500,760	\$ 12,647,281	\$ 12,647,281	\$ 11,847,101	\$ (800,180)	-6.3%

**Summary of Adopted FY 2009-10 Budget
All Budgeted Funds**

	Actual FY 2007-08	Adopted FY 2008-09	Amended FY 2008-09	Adopted FY 2009-10	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.						
Expenditures						
Operating (reserve for future needs)				\$ 9,692,373	\$ 9,692,373	--
Other - Transfers Out	\$ 1,115,000	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	-100.0%
TOTAL Expenditures	\$ 1,115,000	\$ 500,000	\$ 500,000	\$ 9,692,373	\$ 9,192,373	1838.5%
Revenues & Fund Balance Used						
Other - Transfer from General Fund	\$ -	\$ -	\$ -	\$ 9,692,373	\$ 9,692,373	--
	\$ -	\$ -	\$ -	\$ 9,692,373	\$ 9,692,373	--
Fund Balance	\$ 1,115,000	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	-100.0%
TOTAL All Sources of Funds	\$ 1,115,000	\$ 500,000	\$ 500,000	\$ 9,692,373	\$ 9,192,373	1838.5%

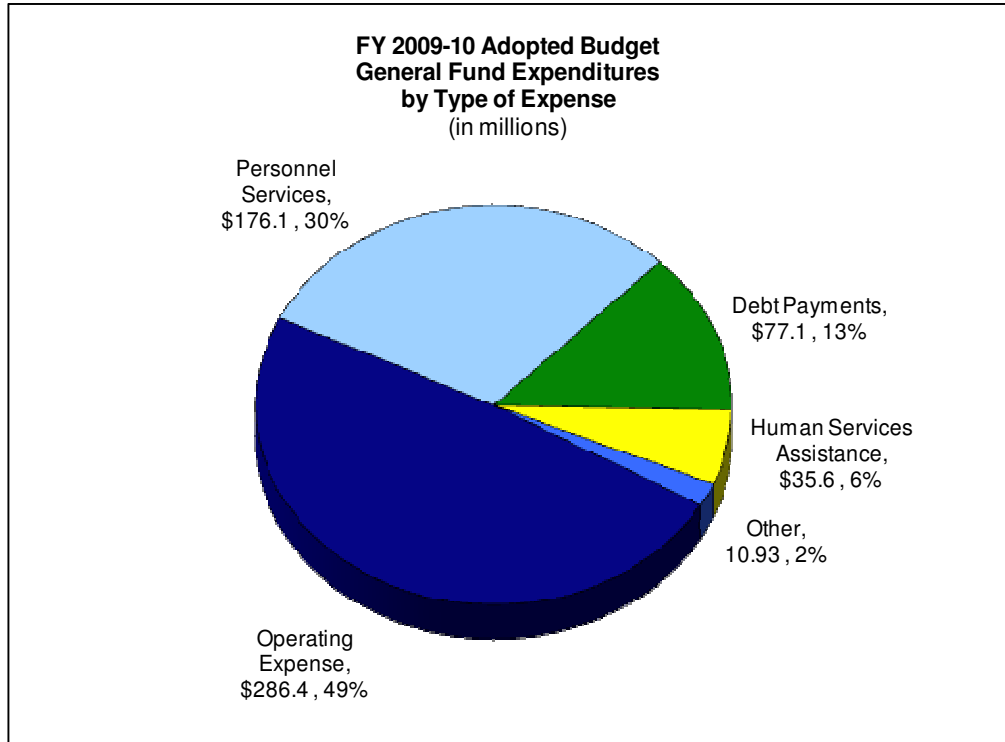
FY 2009-10 Adopted Budget General Fund Expenditures by Service Category



Summary of Expenditures by Service Category

	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	vs. 2008-09 Adopted	
					\$ chg	% chg
Education & School Debt	\$222,849,429	\$244,025,871	\$244,025,871	\$252,361,641	\$8,335,770	3.4%
Human Services	\$172,861,739	\$181,909,959	\$184,707,025	\$164,263,232	(\$17,646,727)	-9.7%
Public Safety	\$80,919,266	\$88,658,445	\$91,185,882	\$87,724,576	(\$933,869)	-1.1%
Debt (Non-School)	\$12,519,167	\$21,599,333	\$21,599,333	\$17,869,846	(\$3,729,487)	-17.3%
Support Services	\$14,889,794	\$16,520,903	\$17,686,783	\$25,716,925	\$9,196,022	55.7%
General Government	\$21,400,999	\$23,842,271	\$24,727,133	\$25,902,361	\$2,060,090	8.6%
Community Services	\$9,236,108	\$11,458,360	\$13,813,628	\$12,272,351	\$813,991	7.1%
Non-Departmental	\$0	(\$1,900,000)	\$0	\$0	\$1,900,000	-100.0%
Total All Sources	\$534,676,502	\$586,115,142	\$597,745,655	\$586,110,932	(\$4,210)	0.0%

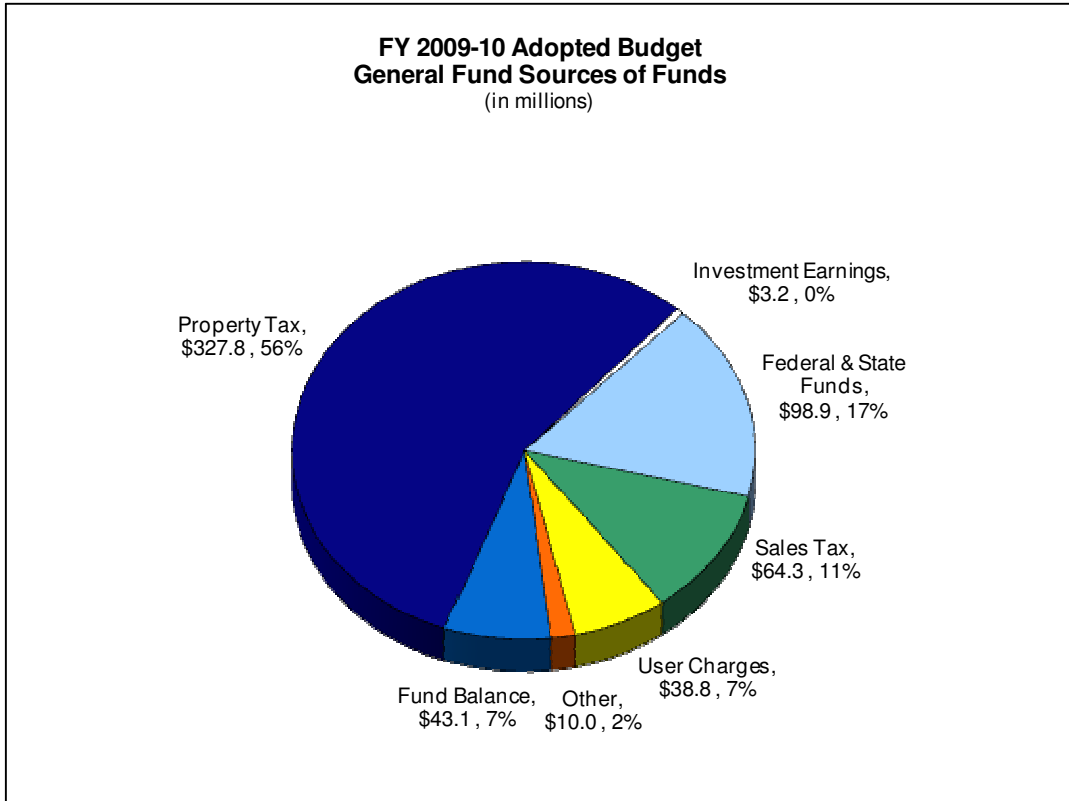
FY 2009-10 Adopted Budget General Fund Expenditures by Type of Expense



Summary of Expenditures by Type of Expenditure

	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	vs. 2008-09 Adopted	
					\$ chg	% chg
Personnel Services	\$167,626,796	\$178,396,329	\$178,631,171	\$176,063,265	(\$2,333,064)	-1.3%
Operating Expense	\$264,901,592	\$289,307,234	\$298,565,633	\$286,389,806	(\$2,917,428)	-1.0%
Debt Payments	\$46,926,740	\$69,706,993	\$68,948,613	\$77,080,350	\$7,373,357	10.6%
Human Services Assist.	\$50,796,800	\$47,601,916	\$49,154,033	\$35,649,623	(\$11,952,293)	-25.1%
Capital Outlay	\$3,326,143	\$4,348,020	\$4,260,934	\$4,625,419	\$277,399	6.4%
Other	\$1,098,431	(\$3,245,350)	(\$1,814,729)	\$6,302,469	\$9,547,819	-294.2%
Total All Sources	\$534,676,502	\$586,115,142	\$597,745,655	\$586,110,932	(\$4,210)	0.0%

FY 2009-10 Adopted Budget General Fund Sources of Funds



Summary of Revenue Sources

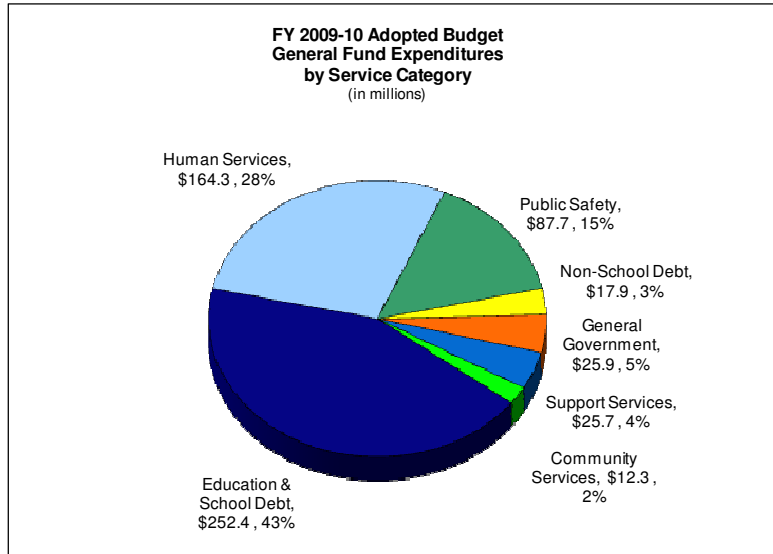
	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	vs. 2008-09 Adopted	
					\$ chg	% chg
Property Tax	\$295,837,946	\$318,287,700	\$318,287,700	\$327,800,000	\$9,512,300	3.0%
Federal & State Funds	\$96,043,064	\$102,498,015	\$106,243,718	\$98,913,634	(\$3,584,381)	-3.5%
Sales Tax	\$85,270,606	\$77,600,000	\$77,629,242	\$64,265,000	(\$13,335,000)	-17.2%
User Charges	\$39,069,171	\$38,125,841	\$38,381,211	\$38,759,856	\$634,015	1.7%
Investment Earnings	\$12,789,708	\$9,845,000	\$9,845,000	\$3,220,000	(\$6,625,000)	-67.3%
Other	\$13,463,346	\$12,664,023	\$12,296,525	\$10,018,412	(\$2,645,611)	-20.9%
	\$542,473,841	\$559,020,579	\$562,683,396	\$542,976,902	(\$16,043,677)	-2.9%
Fund Balance	\$ (3,812,331)	\$ 27,094,563	\$ 35,062,259	\$ 43,134,030	\$16,039,467	59.2%
Total All Sources	\$538,661,510	\$586,115,142	\$597,745,655	\$586,110,932	(\$4,210)	0.0%

General Fund Expenditures

Adopted expenditures for the General Fund for FY 2009-10 total \$586,110,932. This is \$4,210 less than the budget approved for FY 2008-09.

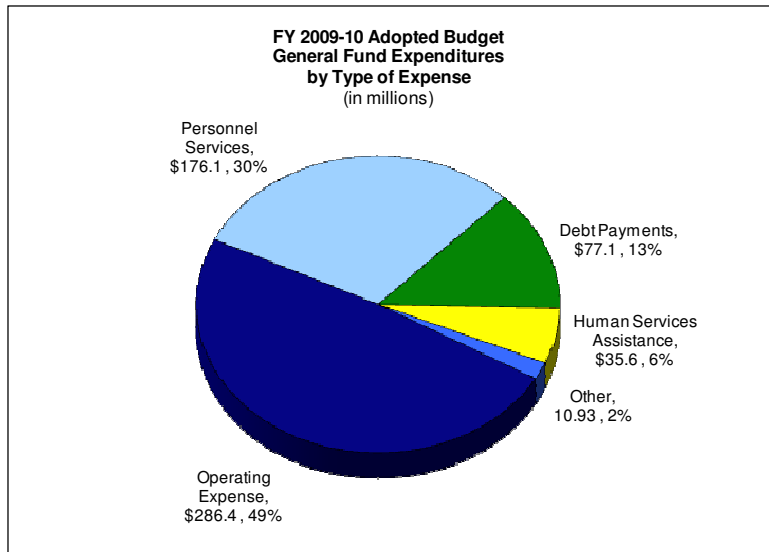
Service Categories

Education and School Debt expenditures will account for 43% of the total expense budget next fiscal year. Human Services and Public Safety services, the next largest expenditure categories, will account for 28% and 15% of expenses, respectively. Together, these three categories comprise 86% of the total operating budget.



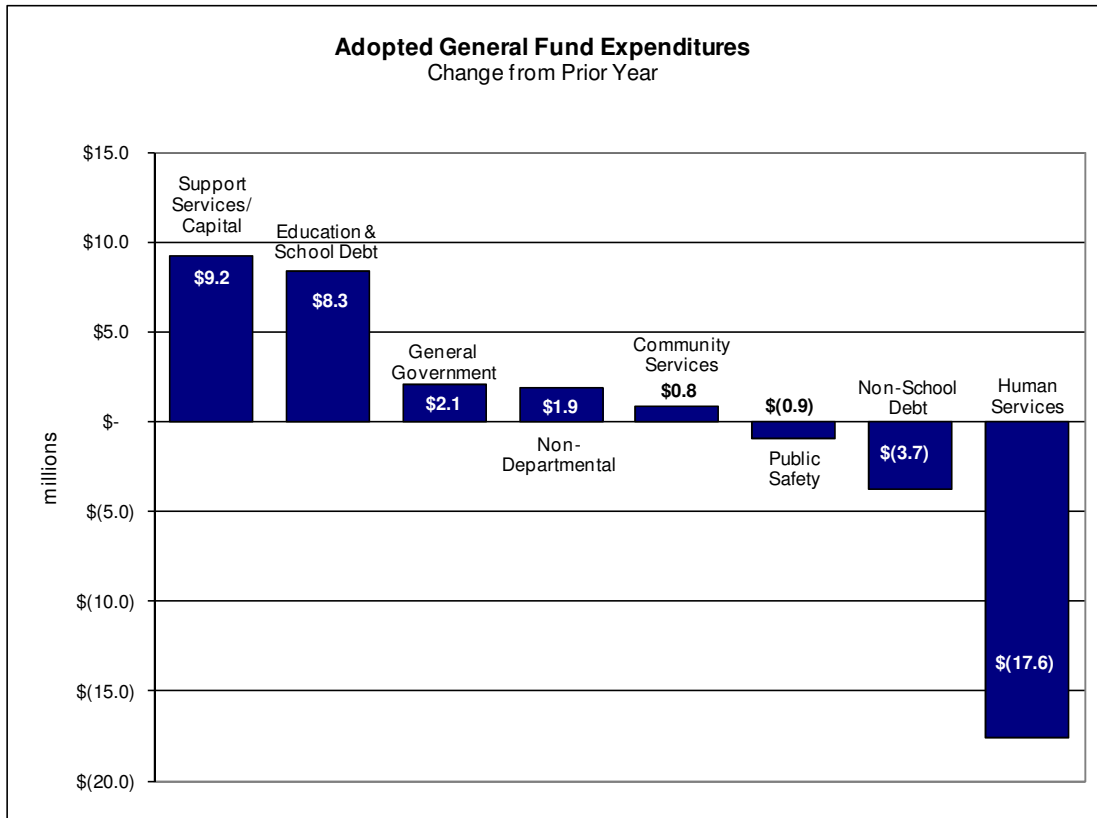
The largest increase in the adopted budget is for the County's contribution to the County Building and Construction Fund for future capital needs (included in the Support Services category). The budget allocates \$9.7 million to future capital needs. The last time future capital needs funding was included in the budget was in FY 2006-07. In addition, the budget includes new debt service for voter-approved general obligation bonds for school and college facilities, parks, and a new Greensboro detention facility. The County issued \$164,600,000 of bonds for these purposes in January 2009. An additional \$262,800,000 is expected to be issued in December 2009 for the same purposes.

Some of these increases are offset by the elimination of the County's share of Medicaid expenses in the Human Services category, as well as the elimination of 86 positions during the 2008-2009 fiscal year. Most of the position reductions were the result of spring Reduction in Force actions that were implemented because of poor economic conditions and changing needs of the County.



Expenditure Types

Personnel Services account for 30% of all General Fund expenditures. Operating Expenses, which include appropriations to the Guilford County Schools and Guilford Technical Community College, represent 49% of total expenditures. Other expenditures are Debt Payments (13%), including payments on voter-approved general obligation bonds, Human Services Assistance (6%), and Other/Transfers (including the transfer to the County Building Construction Fund for future capital needs) between departments and funds (2%).



Education and School Debt

\$252,361,641

Guilford County will spend over \$252 million in FY 2009-10 on Education and voter-approved school debt. This category of expenditure will increase by 3.4%, or \$8.34 million, next year. At 43%, Education and School Debt account for the largest category of General Fund expenditures.

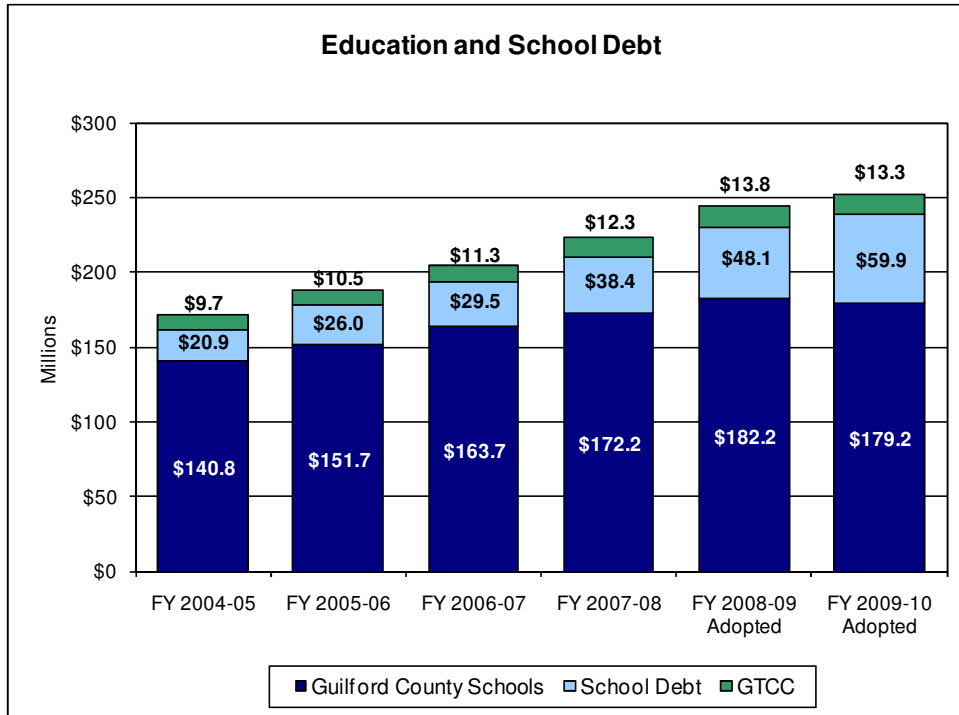
Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public schools and community college systems. Most counties appropriate a substantial portion of their budget to support Education programs.

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.



Department	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Guilford County Schools						
Operating	\$165,165,521	\$175,165,521	\$175,165,521	\$175,165,521	\$0	0.0%
Capital Outlay*	\$7,000,000	\$7,000,000	\$7,000,000	\$4,000,000	(\$3,000,000)	-42.9%
Debt Service*	\$38,392,580	\$48,107,660	\$48,107,660	\$59,943,430	\$11,835,770	24.6%
	\$210,558,101	\$230,273,181	\$230,273,181	\$239,108,951	\$8,835,770	3.8%
Guilford Technical Community College (GTCC)						
Operating	\$10,791,328	\$11,752,690	\$11,752,690	\$11,752,690	\$0	0.0%
Capital Outlay*	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	(\$500,000)	-25.0%
Debt Service		<i>accounted for in other general county debt</i>				
	\$12,291,328	\$13,752,690	\$13,752,690	\$13,252,690	(\$500,000)	-3.6%
Total	\$222,849,429	\$244,025,871	\$244,025,871	\$252,361,641	\$8,335,770	3.4%

* Represents adopted amounts

Guilford County Schools & School Debt

The FY 2009-10 Budget for the Guilford County Schools (GCS) includes nearly \$179.2 million in direct support for local education expenditures, including \$175.2 million for annual operating expenses and \$4 million for operating capital needs. These amounts represent no increase in the operating allocation to GCS and a reduction in its capital allocation from \$7 million to \$4 million because of the additional bond funds recently approved by Guilford County voters. The budget also includes over \$59.9 million in debt service for voter-approved school bond debt.

Guilford Technical Community College

The allocation for Guilford Technical Community College (GTCC) is just over \$13.2 million, representing a decrease of \$500,000 from last fiscal year. This includes \$11.75 million in operating funds (no change) and \$1.5 million (-\$500,000) for capital needs. The capital allocation to GTCC reflects the historical funding level. Last year, GTCC received an additional \$500,000 of one-time funds for infrastructure improvements for the new northwest campus.

The budget also includes debt service for college facilities. These debt service amounts are included in the Non-Schools Debt section of this summary.

Human Services

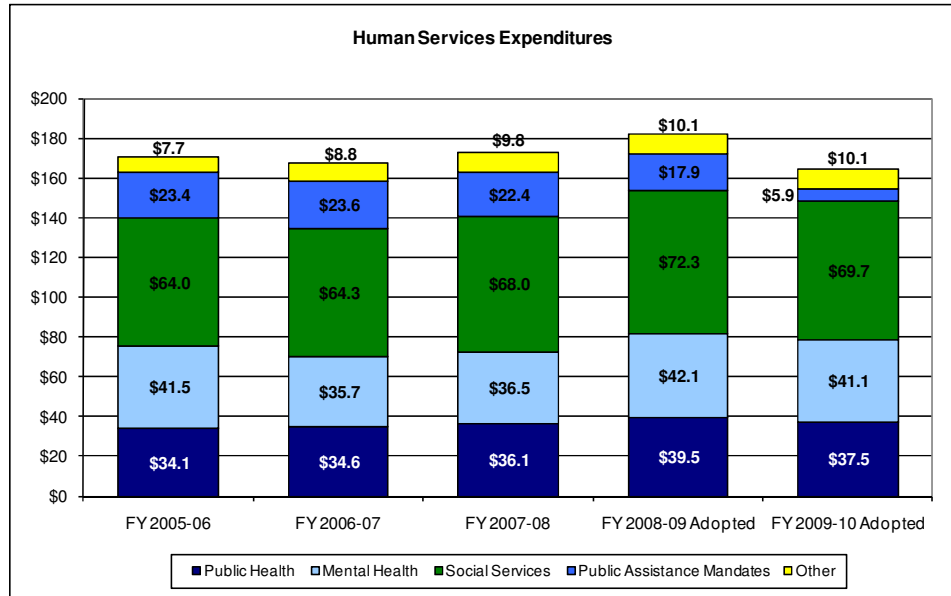
\$164,263,232

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

Guilford County plans to spend \$164.3 million on Human Services expenditures next fiscal year, a decrease of \$17.6 million, or 9.7%. Human Services is the second largest expenditure category and accounts for 28% of General Fund expenditures for FY 2009-10. 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 mandated public assistance programs.

Department	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Child Support Enforcement	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	(\$208,168)	-3.4%
Coordinated Services	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	\$642,399	97.9%
Medical Assistance	\$19,024,749	\$14,337,670	\$14,337,670	\$2,500,000	(\$11,837,670)	-82.6%
Mental Health	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	(\$959,142)	-2.3%
Public Health	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	(\$2,042,283)	-5.2%
Social Services	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	(\$2,615,605)	-3.6%
Special Assistance To Adults	\$3,380,040	\$3,560,016	\$3,560,016	\$3,379,183	(\$180,833)	-5.1%
Temp Asst Needy Families	\$11,959	\$15,000	\$25,000	\$20,000	\$5,000	33.3%
Transportation-Human Serv	\$2,704,652	\$3,207,479	\$3,208,497	\$2,763,508	(\$443,971)	-13.8%
Veteran Services	\$98,924	\$113,184	\$113,285	\$106,730	(\$6,454)	-5.7%
Total	\$172,861,739	\$181,909,959	\$184,707,025	\$164,263,232	(\$17,646,727)	-9.7%

The largest decrease in Human Services expenditures is for the County's share of expenses related to the Medicaid program. Beginning July 1, 2009, the County will no longer pay a portion of medical expenses for Medicaid-eligible clients. Instead, the state will assume the County's share of program costs in exchange for retaining a portion of the County's sales tax revenues. Historically, Medicaid expenditures have grown much faster than sales tax revenues and the County should enjoy long-term benefits from the change in funding responsibilities.



The total number of Human Services staff has been reduced from the number adopted for FY 2008-09, mostly a result of Vacancy Committee reductions and the spring Reduction in Force action. As a result, nearly every department's budget reflects a decrease in funding.

Public Safety

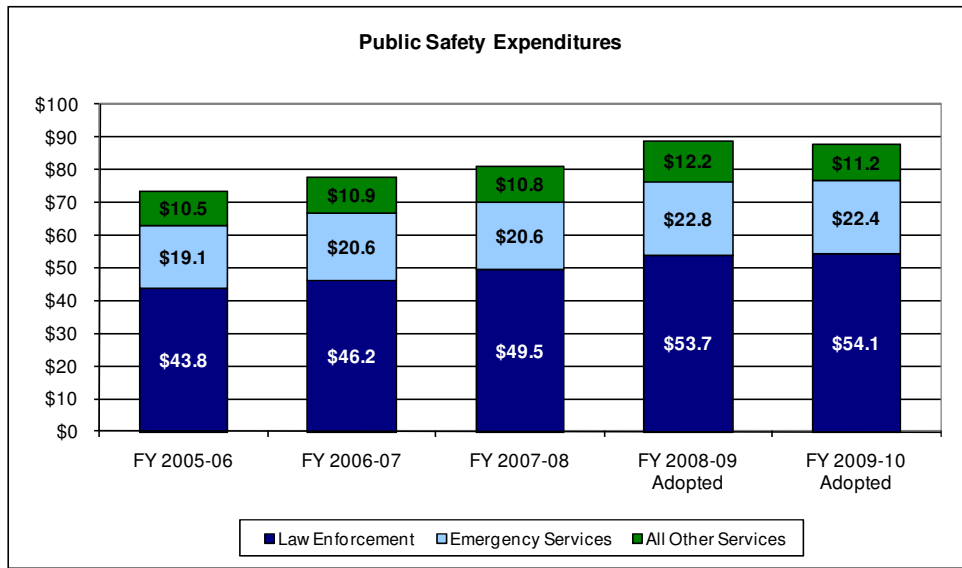
\$87,724,576

At 15% of total 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 2009-10 budget includes \$87.7 million for Public Safety services next fiscal year, a decrease of \$933,869, or -1.1%, from the amount adopted for FY 2008-09.

Law Enforcement is the only departments for which a substantial increase in funding is recommended. Part of this increase in Law Enforcement is due to the full-year impact of funding four positions added to the department's budget during the year (two School Resource Officers approved by the Board and two moved from other departments).

Department	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	Change vs. Adopted %
Animal Services	\$2,365,676	\$2,824,094	\$2,825,933	\$2,818,026	(\$6,068)	-0.2%
Court Alternatives	\$2,959,731	\$3,148,223	\$3,111,881	\$3,032,248	(\$115,975)	-3.7%
Emergency Services	\$20,623,982	\$22,775,838	\$23,373,587	\$22,449,761	(\$326,077)	-1.4%
Inspections	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	(\$694,798)	-23.6%
Law Enforcement	\$49,476,234	\$53,714,028	\$55,527,797	\$54,112,271	\$398,243	0.7%
Other Protection	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	\$184	0.0%
Security	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	(\$189,378)	-9.7%
Total	\$80,919,266	\$88,658,445	\$91,185,882	\$87,724,576	(\$933,869)	-0.8%

The decreases in the other departments are generally the result of position eliminations during FY 2008-09 based on Vacancy Committee recommendations and the spring Reduction in Force action. Inspections, in particular, shows a significant decrease related to the elimination of ten positions as a result of a decrease in demand for the department's services.



Finally, the FY 2009-10 budget does not change the property tax rates for the county's fire districts.

Non-School Debt Service

\$17,869,846

Guilford County's debt service budget has two categories: Debt for School Bonds and Non-School Debt. Total debt service expenditures in the FY 2009-10 budget are \$77.8 million, including fees and other expenses related to bond issuance. Just over \$59.9 million of this total is for School Debt and is discussed in the Education section above. The remaining \$17.9 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 for a portion of 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.

	FY 2008 Adopted	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted	
					\$	%
Debt by Category						
Guilford County Schools	\$ 38,392,580	\$ 48,107,660	\$ 48,107,660	\$ 59,943,430	\$ 11,835,770	24.6%
Other - Non-School	\$ 13,912,270	\$ 21,599,333	\$ 21,599,333	\$ 17,869,846	\$ (3,729,487)	-17.3%
Total	\$52,304,850	\$69,706,993	\$69,706,993	\$77,813,276	\$8,106,283	11.6%

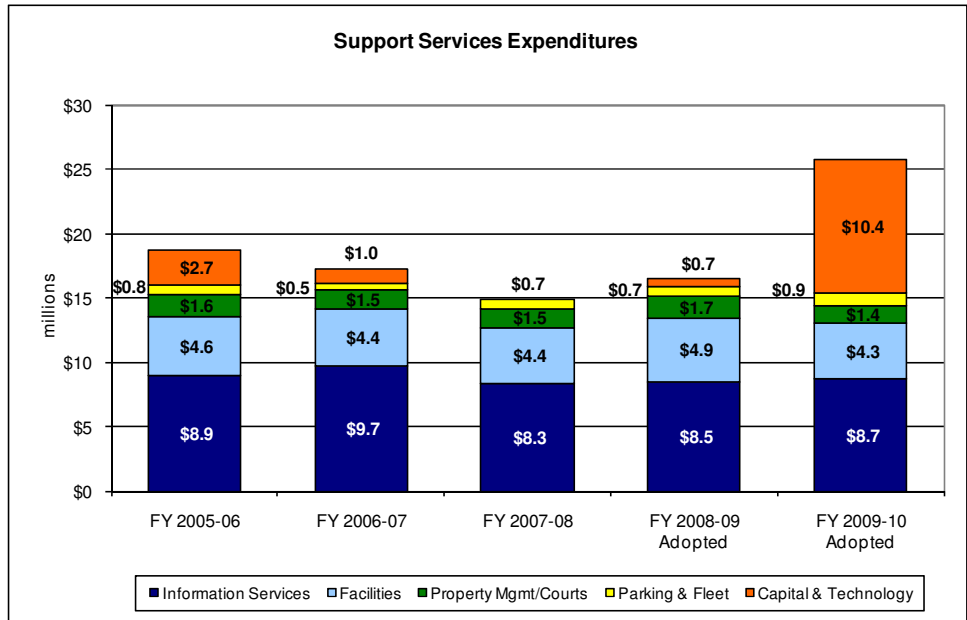
Support Services

\$25,716,925

At \$25.7 million, Guilford County's Support Services departments make up 4% of the total expenditures in the 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. Also included in this expenditure grouping are funds earmarked for general, county-wide technology needs and funding for future capital needs.

The adopted budget is \$9.2 million higher (+55.7%) than the current year's budget. All of this increase is related to a \$9.7 million appropriation for future capital needs. In FY 2001, a Future Capital Needs funding schedule was developed that called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for future capital projects.



Because of fiscal constraints over the last two fiscal years, the Board did not allocate any funds for future capital needs in FY 2008 and FY 2009. The FY 2010 budget transfers \$9,692,373 from the General Fund to the County Building Construction Fund for future capital needs, bringing the County up to date on the contribution schedule.

The appropriation for capital needs is partially offset by personnel reductions in Facilities and Information Services as a result of the County's Reduction in Force action.

Department	FY 2008	FY 2009	FY 2009	FY 2010	Change vs. Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Capital & Technology	\$0	\$700,000	\$432,543	\$10,392,373	\$9,692,373	1384.6%
Facilities	\$4,374,577	\$4,944,524	\$5,012,972	\$4,271,204	(\$673,320)	-13.6%
Information Services	\$8,336,372	\$8,490,505	\$9,204,356	\$8,721,135	\$230,630	2.7%
Parking & Fleet Operation	\$696,048	\$678,593	\$746,978	\$892,183	\$213,590	31.5%
Property Mgmt/Courts	\$1,482,797	\$1,707,281	\$2,289,934	\$1,440,030	(\$267,251)	-15.7%
Total	\$14,889,794	\$16,520,903	\$17,686,783	\$25,716,925	\$9,196,022	55.7%

General Government

\$25,902,361

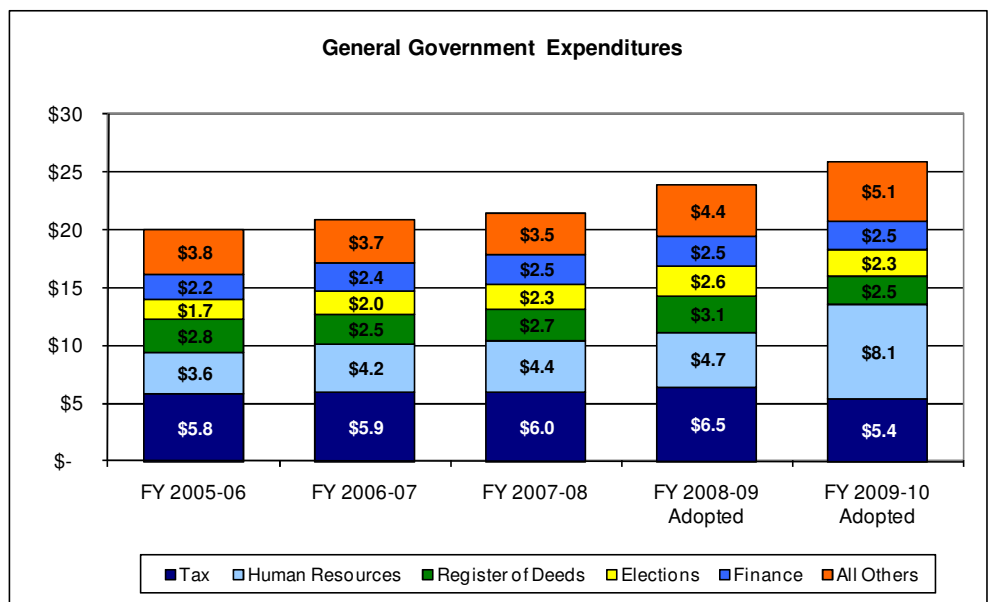
General Government departments provide for the overall policy direction, administration, record keeping, and fiscal and legal management of the county. Among others, this category includes the budgets for the Guilford County Board of Commissioners, the Clerk to the Board, County Administration, the County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

General Government expenditures total \$25.9 million and represent 5% of total general fund expenditures. Total planned expenditures for FY 2010 are \$2.06 million higher (+8.6%) than those adopted for FY 2008-09.

Department	FY 2008	FY 2009	FY 2009	FY 2010	Change vs. Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Budget And Management	\$452,812	\$491,979	\$470,898	\$473,909	(\$18,070)	-3.7%
Clerk To Board	\$183,304	\$189,401	\$189,401	\$189,749	\$348	0.2%
County Administration	\$968,440	\$1,780,426	\$1,687,214	\$1,605,872	(\$174,554)	-9.8%
County Attorney	\$635,215	\$608,493	\$608,500	\$1,609,402	\$1,000,909	164.5%
County Commissioners	\$428,583	\$465,224	\$465,307	\$434,323	(\$30,901)	-6.6%
Elections	\$2,256,127	\$2,639,427	\$3,599,839	\$2,285,714	(\$353,713)	-13.4%
Finance	\$2,534,991	\$2,499,103	\$2,592,881	\$2,494,999	(\$4,104)	-0.2%
Human Resources	\$4,433,576	\$4,738,029	\$4,851,312	\$8,125,601	\$3,387,572	71.5%
Internal Audit	\$385,556	\$404,333	\$405,383	\$407,464	\$3,131	0.8%
Purchasing	\$462,192	\$502,855	\$507,634	\$382,313	(\$120,542)	-24.0%
Register Of Deeds	\$2,652,696	\$3,069,335	\$2,913,209	\$2,491,673	(\$577,662)	-18.8%
Tax	\$6,007,506	\$6,453,666	\$6,435,555	\$5,401,342	(\$1,052,324)	-16.3%
Total	\$21,400,999	\$23,842,271	\$24,727,133	\$25,902,361	\$2,060,090	8.6%

Notable increases in General Government departments include additional funds in Human Resources for retiree health care costs in the current year (+\$1,250,000) and for the County's contribution to an Other Post Employment Benefits trust (\$2.0 million) to help fund future retiree costs. The County Attorney's budget will increase by approximately \$1 million as department attorneys and legal support staff members are transferred from field assignments back to the Attorney's budget and additional funds are budgeted to pay for contracted legal services.

As a result of the net elimination of 15.5 positions, the Tax Department's budget will fall by nearly \$1.1 million. Other departments that lost positions as a result of the County's Reduction in Force action include the Register of Deeds, and Purchasing. Further, the budget proposes the elimination of a vacant administrative position shared between County Administration and the Board of Commissioners.



Community Services

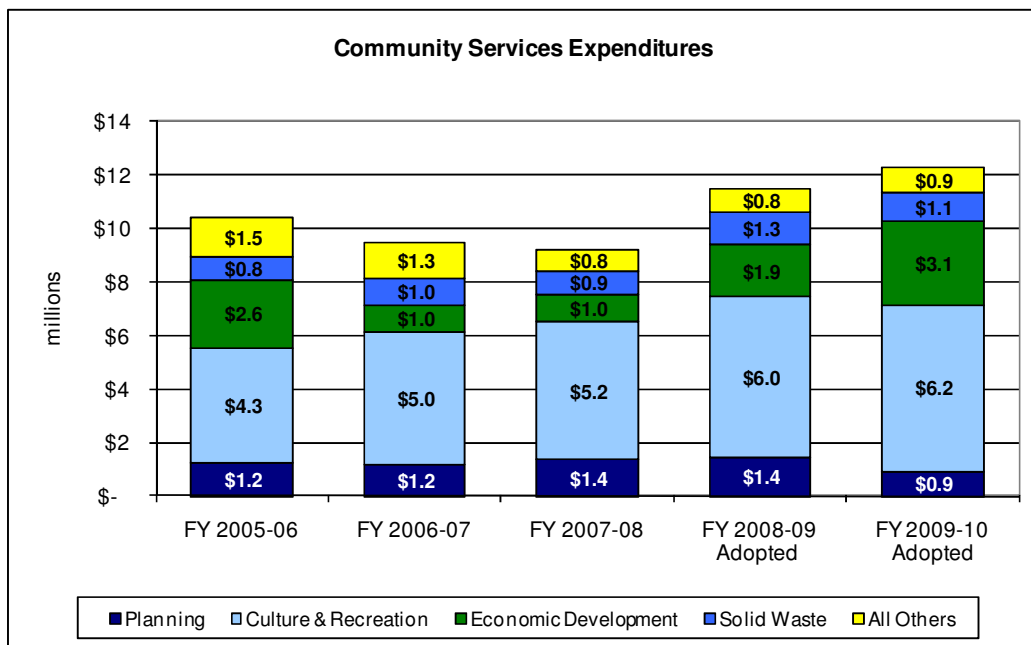
\$12,272,351

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. Community Services represents about 2% of total General Fund expenditures.

Community Service expenditures are expected to increase by 7.1%, or about \$814,000, over the 2008-2009 budget. The budget for Economic Development includes an additional \$1.3 million to support an expanded economic incentive program. This increase is partially offset by a \$515,000 decrease in Planning & Development expenditures resulting from a reduction of 6.5 positions through the County's Reduction in Force action.

Department	FY 2008	FY 2009	FY 2009	FY 2010	Change vs. Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Cooperative Extension Service	\$524,780	\$546,052	\$538,665	\$647,409	\$101,357	18.6%
Culture-Recreation	\$5,154,091	\$6,017,048	\$6,356,059	\$6,236,181	\$219,133	3.6%
Economic Devel & Assistance	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	\$1,161,968	60.2%
Planning And Development	\$1,351,198	\$1,441,392	\$1,445,635	\$926,051	(\$515,341)	-35.8%
Soil & Water Conservation	\$293,050	\$268,677	\$273,122	\$268,543	(\$134)	0.0%
Solid Waste	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	(\$152,992)	-12.2%
Total	\$9,236,108	\$11,458,360	\$13,813,628	\$12,272,351	\$813,991	7.1%

This expenditure category includes funding for the County's contribution to area libraries and funding for various outside organizations. The FY 10 budget reduces support for the library systems of the cities of Greensboro (-\$350,000) and High Point (-\$90,000) and holds Gibsonville and Jamestown even with the current year. In addition, the proposed budget contains approximately \$813,000 for various outside organizations that provide arts, youth, and recreational programming. This is an increase of roughly \$563,000 over the amount approved for similar agencies last fiscal year.

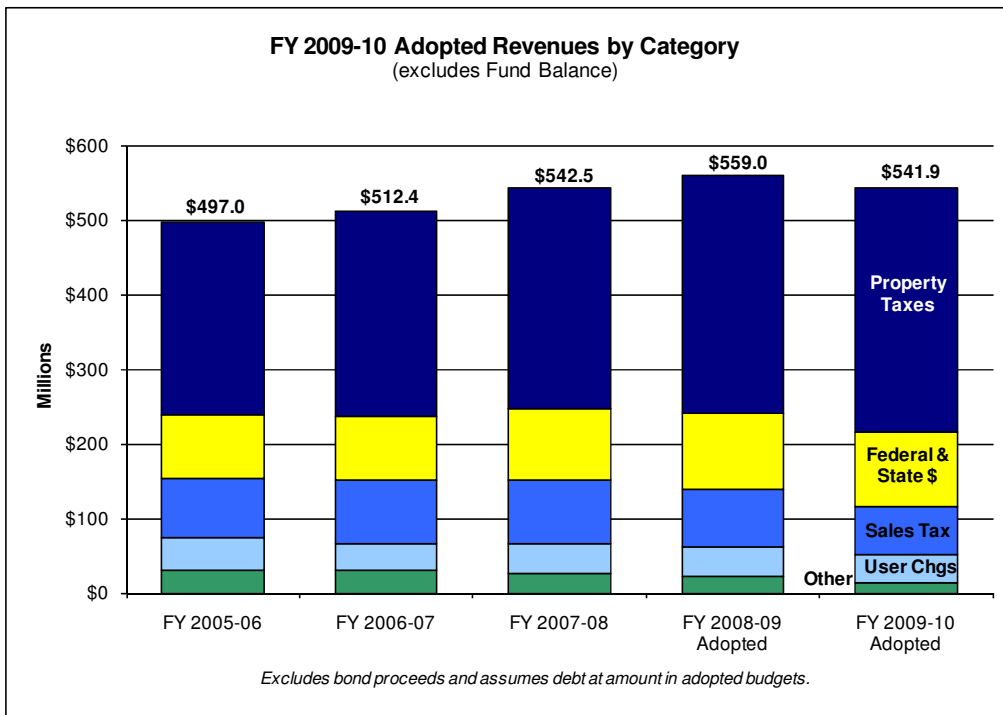


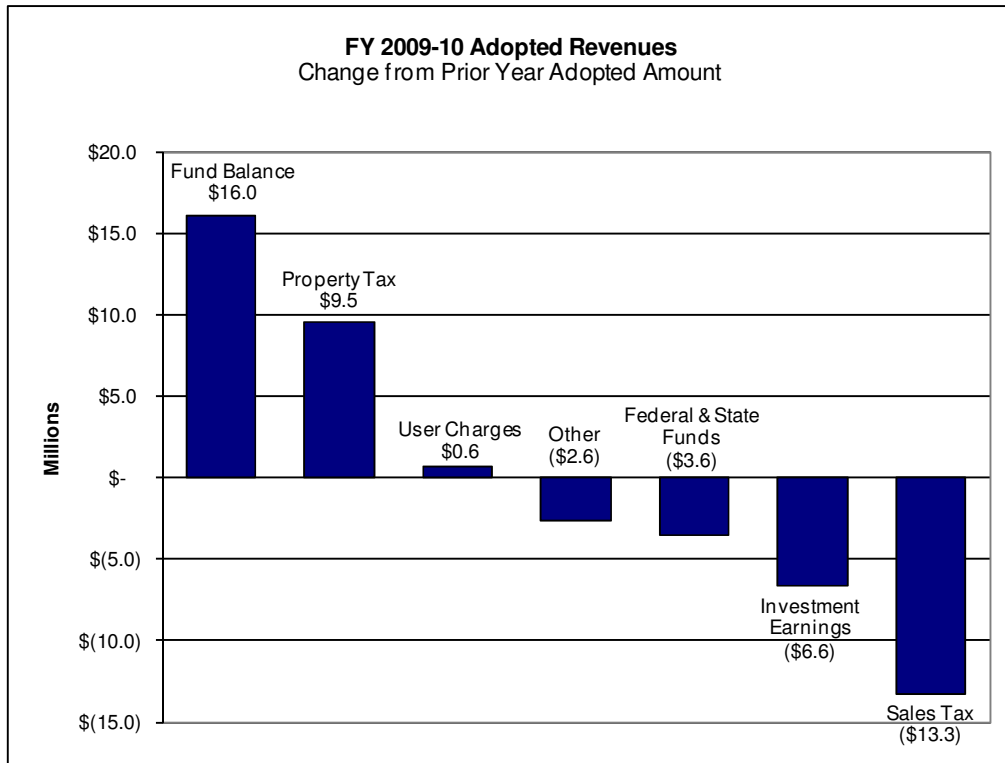
General Fund Revenues

General Fund revenues and appropriated fund balance for FY 2009-10 total \$586,110,932. This is \$4,210 less than the budget approved for FY 2008-09. Property Tax revenues will account for 56% 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 (11%).

Summary of Revenue Sources					vs. 2008-09 Adopted	
	2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	\$ chg	% chg
Property Tax	\$295,837,946	\$318,287,700	\$318,287,700	\$327,800,000	\$9,512,300	3.0%
Federal & State Funds	\$96,043,064	\$102,498,015	\$106,243,718	\$98,913,634	(\$3,584,381)	-3.5%
Sales Tax	\$85,270,606	\$77,600,000	\$77,629,242	\$64,265,000	(\$13,335,000)	-17.2%
User Charges	\$39,069,171	\$38,125,841	\$38,381,211	\$38,759,856	\$634,015	1.7%
Investment Earnings	\$12,789,708	\$9,845,000	\$9,845,000	\$3,220,000	(\$6,625,000)	-67.3%
Other	\$13,463,346	\$12,664,023	\$12,296,525	\$10,018,412	(\$2,645,611)	-20.9%
	\$542,473,841	\$559,020,579	\$562,683,396	\$542,976,902	(\$16,043,677)	-2.9%
Fund Balance	\$ (3,812,331)	\$ 27,094,563	\$ 35,062,259	\$ 43,134,030	\$16,039,467	59.2%
Total All Sources	\$538,661,510	\$586,115,142	\$597,745,655	\$586,110,932	(\$4,210)	0.0%

The FY 2009-10 budget maintains the general county wide tax rate at \$0.7374 for each \$100 of assessed property valuation – no increase over the current tax rate for FY 2008-09. The budget assumes increases in Property Tax revenues (from additions to the tax base, not an increase in the tax rate) and User Charges, as well as an increase in the appropriation of the General Fund’s fund balance. Other categories of revenues, particularly those that are sensitive to changes in economic activity, such as investment earnings and sales tax revenues, are expected to decline from levels included in the current year’s adopted budget.





Property Tax

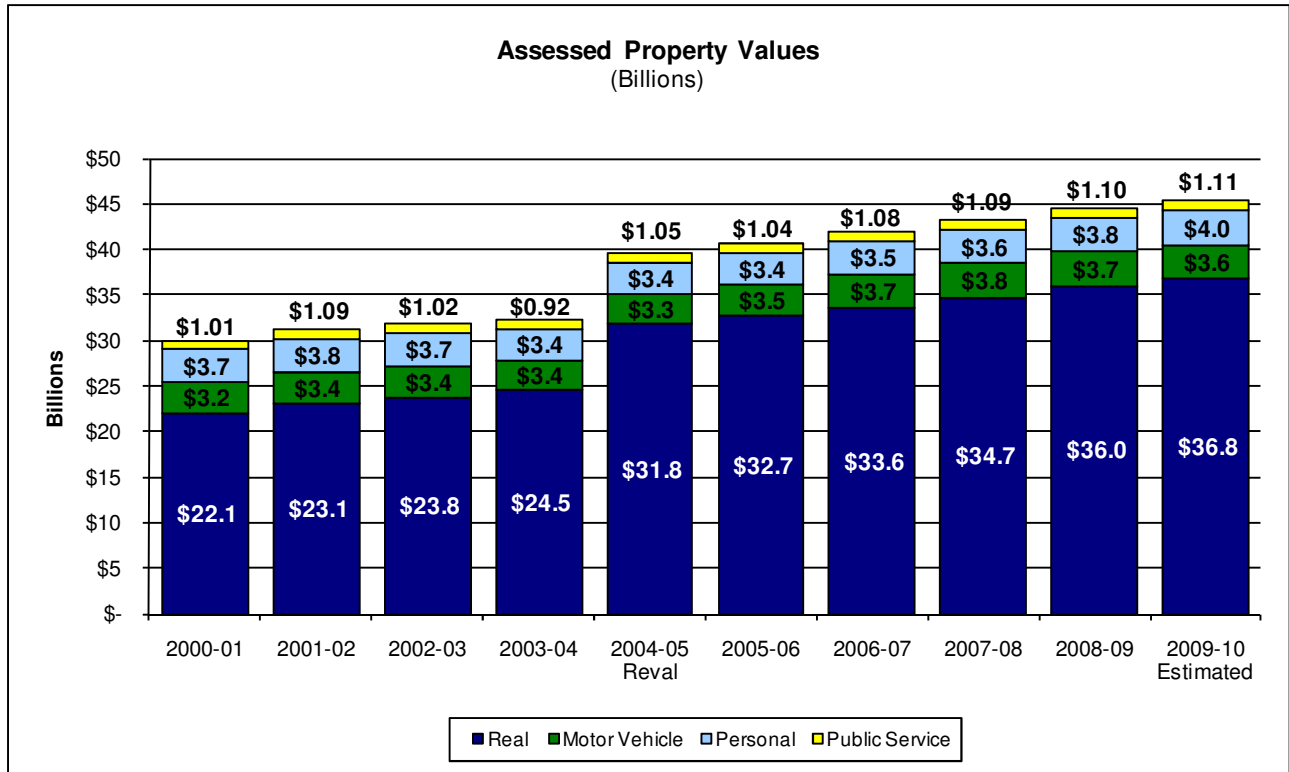
\$327,800,000

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 2009-2010, the ad valorem property tax is estimated to generate approximately 56% of total General Fund revenues, or \$327.8 million. Current year taxes (i.e., taxes paid on time) will generate \$324.8 million of the total revenues estimated for next year, while the remaining \$3,000,000 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 2009-2010, the total assessed valuation of all types of taxable property in Guilford County is estimated to be approximately \$45,455,000,000. This reflects an increase of 1.9%, significantly less than the 3.3% experienced in FY 2008-2009. This growth rate is based on the Tax Department's review of activity since FY 2008-2009 values were set and uncertainty regarding economic conditions over the next fiscal year.



Total Assessed Property Values All Property Types

	00-01	01-02	02-03	03-04	Reval 04-05	05-06	06-07	07-08	08-09	Estimated 09-10
Value	\$ 30.0	\$ 31.3	\$ 31.9	\$ 32.2	\$ 39.6	\$ 40.6	\$ 41.9	\$ 43.2	\$ 44.6	\$ 45.5
%chg	4.1%	4.4%	1.8%	1.1%	22.9%	2.5%	3.3%	3.1%	3.3%	1.9%

Billions

As the next chart indicates, Real and Personal property values are estimated to increase by 2.0% and 5.1%, respectively. Motor vehicle values showed no real growth from FY 2006-07 to FY 2007-08, and declined from FY 2007-08 to FY 2008-09 as consumer demand for new vehicles fell. This decline in motor vehicle values is expected to accelerate next year and is reflected in the Tax Department's estimate of a 2.6% drop in value for this category of property. 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 was 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	3.8%	-2.0%	4.9%	1.2%	3.3%
FY 2009-10 Estimated	2.0%	-2.6%	5.1%	0.0%	1.9%

Property Tax Rate

The FY 2009-2010 budget includes a general, county-wide property tax rate of 73.74 cents for every \$100 of assessed property valuation – no increase over the current tax rate. In dollars, this means a property owner in Guilford County would pay \$737.40 in property taxes in FY 2009-2010 for each \$100,000 of taxable property owned.

In addition to paying the general, county-wide property tax, property owners may pay additional property taxes for fire protection (see the Public Safety section of this document) or municipal services, depending on where their property is located.

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 98.42% in FY 2007-08 and, as of April 27, 2009, was expected to be at a similar percentage by the end of the fiscal year.

The FY 2009-10 budget assumes a collection rate of 97.5%. This is about 1% below the maximum rate the county could use and reflects concern over the strength of property tax collections over the next fiscal year. 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 margin of protection against declines in other revenues (such sales taxes) that are highly sensitive to changing economic conditions.

Federal and State Funds

\$98,913,634

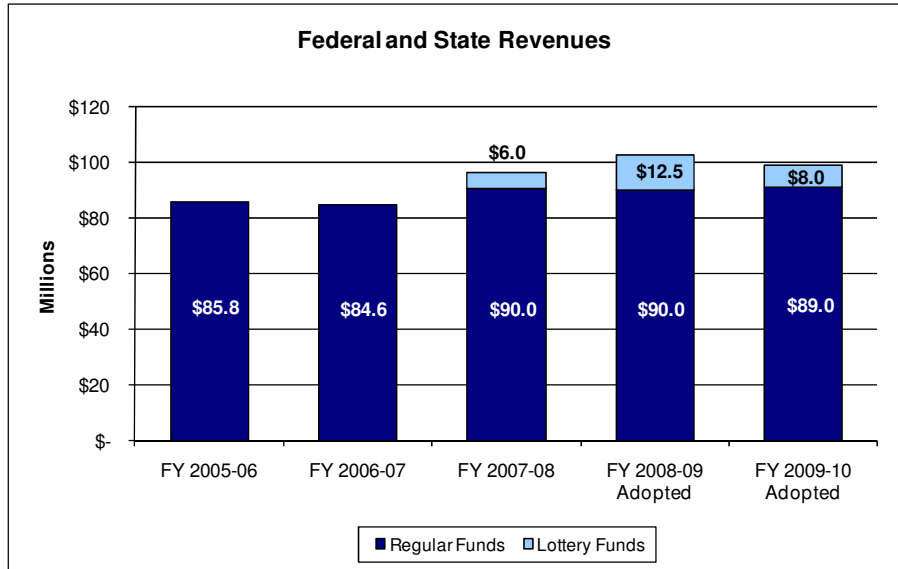
Federal and state funds represent about 17%, or \$98.9 million, of total revenues anticipated in FY 2009-10. This represents a reduction of \$3.6 million (-3.5%) from the amount of federal and state funds included in the FY 2008-09 budget. Most of this decrease (\$4.5 million) is related to a planned reduction in the amount of state lottery revenues earmarked for capital and debt services needs for the Guilford County Schools (see discussion below).

Nearly all of the federal and state revenue expected to be received in FY 2009-2010 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.

Lottery Funds

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. In FY 2008-09, the adopted budget included \$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. In February 2009, the state withheld the second quarter distribution of lottery funds from counties to help address its own budgetary shortfalls. If these funds are not returned, the County will not meet its current year revenue estimate.

The budget for FY 2009-10 assumes a total of \$8 million of lottery funds will be available next fiscal year. This amount represents the latest estimates regarding lottery distributions available from the North Carolina Association of County Commissioners.

Sales Tax

\$64,265,000

Sales Tax revenues are expected to generate \$64,265,000 next fiscal year, or about 11% of total county revenues. As a result of recently enacted Medicaid relief legislation (discussed below) and the impacts of recent declines in our local economy, this amount is 17.2% lower than the \$77,600,000 in revenue included in the FY 2008-09 budget.

Sales Tax Components & Distribution to Local Governments

Through October 2009, counties are authorized to levy up to four individual local option sales taxes that total 2.25% (one 1.0% tax, two 0.50% taxes, and one 0.25% tax). These local taxes are in addition to the state’s sales tax of up to 4.5%, depending on the product purchased. As a result, consumers pay between 2.0% and 6.75% sales tax on their purchases in Guilford County. Effective October 1, 2009, the state will retain the funds generated by the 0.25% tax in all counties as a result of “Medicaid Relief” legislation approved two years ago by the General Assembly.

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 2008-09 the property taxes levied by Guilford County Government represented 59.5% of all of the property taxes levied in the county. As a result, Guilford County can expect to receive 59.5% of the total sales tax revenues returned to county as a whole in FY 2009-10. This amount varies from year to year as both the assessed values and property tax rates change in various jurisdictions.

Impact of Medicaid Relief

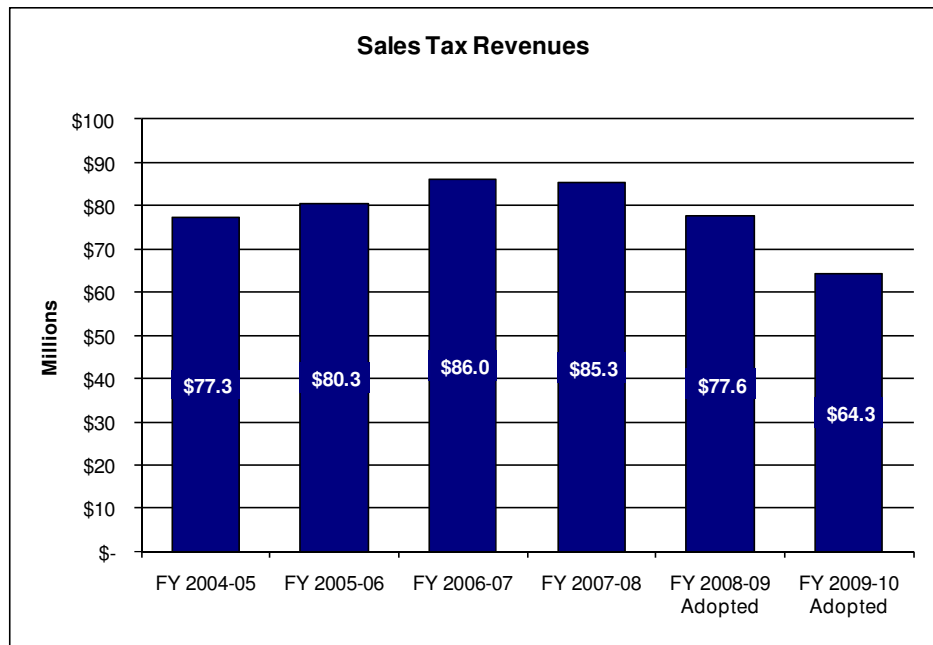
In October 2008, the state began retaining one half of one of the 0.5% local option sales taxes (called the “Article 44” tax) available to counties as part of the Medicaid Relief legislation approved two years ago by the General Assembly. Beginning in October 2009, the state of North Carolina will retain all of the revenues generated by this local option tax. In exchange for taking this revenue stream from counties, the state will pay 100% of the counties’ Medicaid costs effective July 1, 2009. 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 \$7.1 million next fiscal year.

In addition, the Medicaid Relief legislation changes the distribution formula for another component of the sales tax (the Article 42 tax of 0.5%) from a per capita basis to a “point of origin” basis. Under this distribution method, the County retains all of the revenues (less state administrative charges) generated from the Article 42 tax on sales that originate in Guilford County. Because Guilford County is a regional retail center, a point of origin distribution method is more favorable for the county than a per capita distribution method.

While counties are losing a significant revenue stream, the state will assume all of the counties’ share of Medicaid expenditures effective July 1, 2009. For Guilford County, the net benefit to the county (reduction in estimated Medicaid expense, less losses in sales tax revenues) for FY 2009-2010 was estimated by the North Carolina Association of County Commissioners to be \$5.8 million.

FY 2009-10 Projections

Economic issues at the state and local levels continue to impact sales tax revenues. At the time the proposed budget was prepared, estimated total year-end sales tax revenues distributed to all local governments in Guilford County are nearly 6.6% lower than last year, slightly more than the average decline of 5.5% estimated by the North Carolina Association of County Commissioners for all North Carolina counties. (Note: Both estimates control for the impacts of losing a portion



of the Article 44 sales tax to the state.) Given the current year's weak performance and continued uncertainty regarding the economy, no increase over the estimated year-end amounts is projected in the sales tax base for next fiscal year.

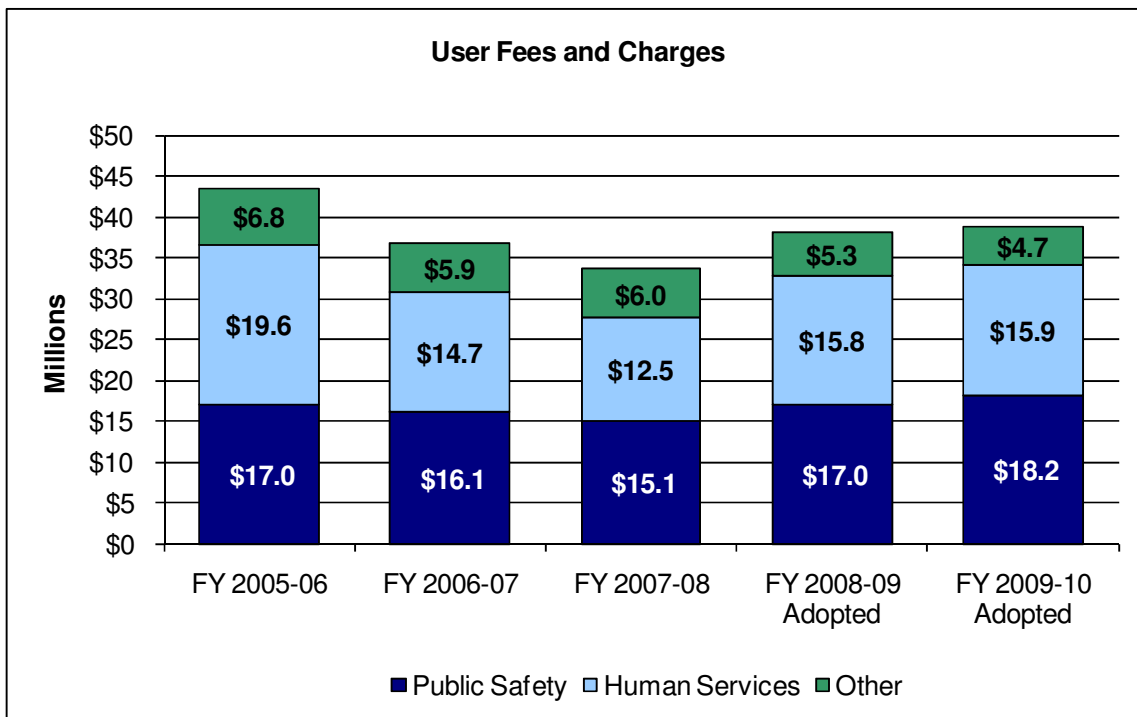
In addition to the economic impacts discussed above, the sales tax revenue estimate for FY 2009-10 takes into account the loss of all of the Article 44 tax component and the switch to a point of origin distribution method for the Article 42 component. As a result of these changes, total sales tax revenues are expected to fall by \$13.3 million, or -17.2%, next fiscal year.

User Fees and Charges

\$38,759,856

Guilford County departments expect to generate nearly \$38.76 million from fees and other charges for services (approximately 7% of total revenues), such as fees for ambulance transportation and medical visits to the Health Department and Mental Health. Most user fees and charges are collected by Public Safety and Human Services departments. Other fees include inspections and permitting fees and fees charges by the Register of Deeds for various property transactions. As a result of declines in the economy, fees related to construction and property transactions have declined significantly. As a result, the FY 2009-10 budget projects only a slight increase in fees of 1.7%, or approximately \$634,000.

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.

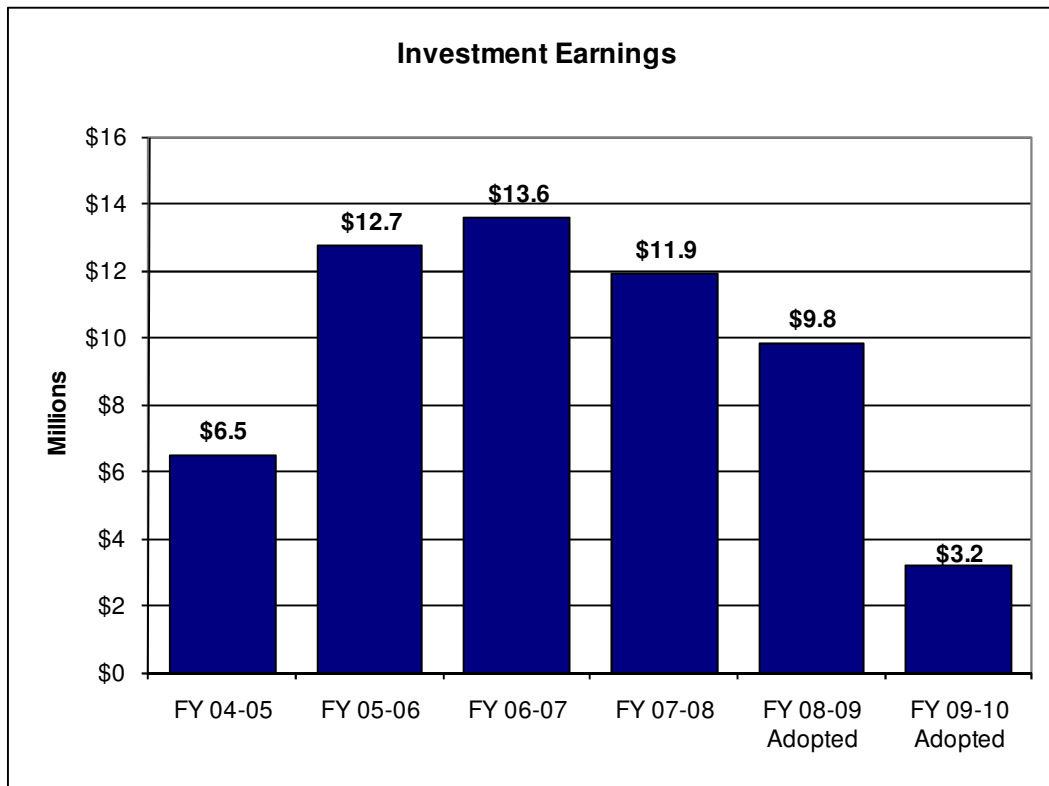


Other Revenues

\$13,238,412

In FY 2009-10, Guilford County expects to receive \$13.24 million in Other Revenues for the General Fund outside the categories listed above. These revenues are from a number of sources, including investment earnings, penalties for late payment of property taxes, excise taxes paid to the Register of Deeds, cable television franchise revenues, and grants or donations from various organizations.

The adopted budget for Other Revenues is 40% (-\$9.27 million) lower than the current year's budget. Most of this decrease is the result of a \$6.625 million decline in investment earnings, primarily the result of weak interest rates. In addition, Register of Deeds revenues, which are generally tied to property transactions, have experienced a severe decline as economic activity slowed this year.



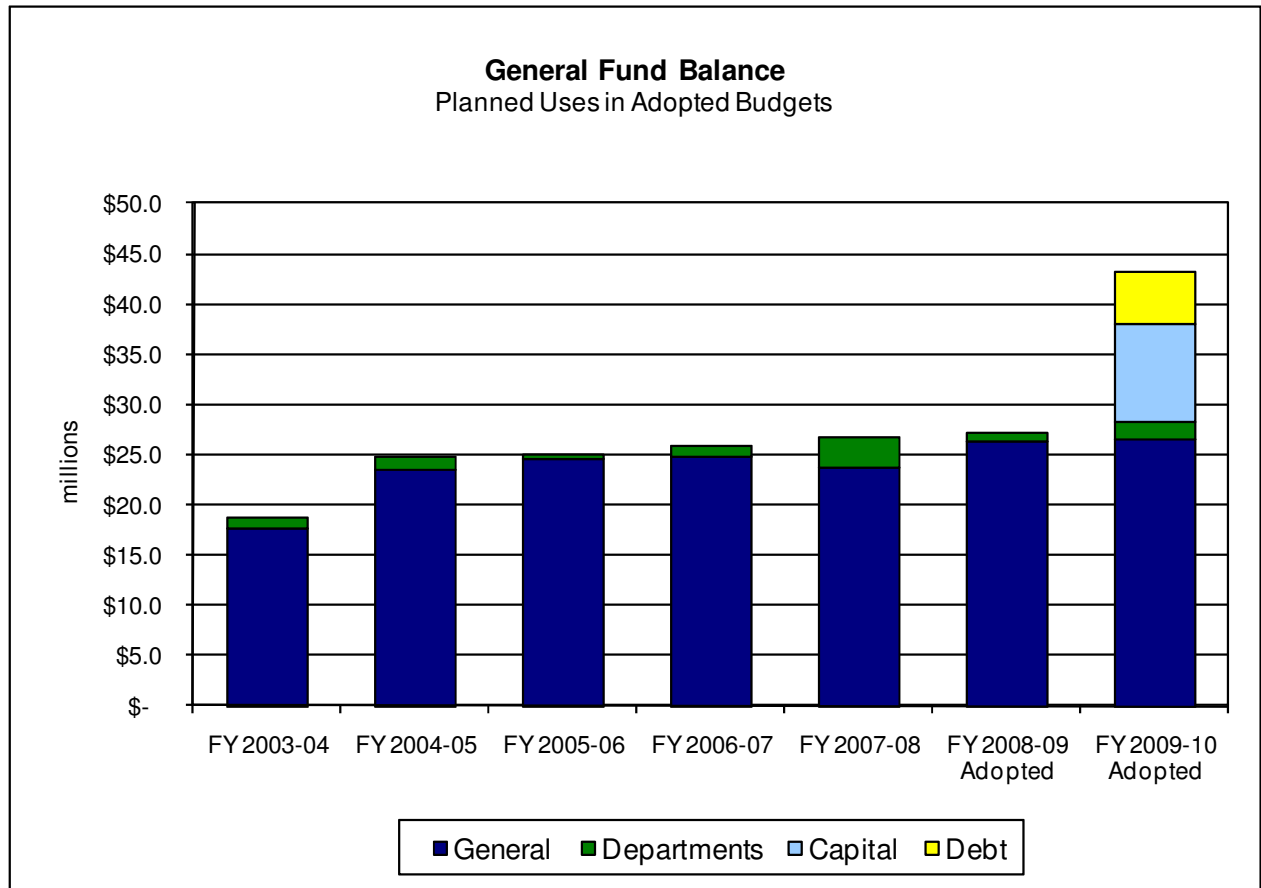
Fund Balance (all sources)**\$43,134,030**

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 2009-10 General Fund budget includes an appropriation of \$43.1 million - \$16.0 million more than was included in the current year's adopted budget. The amount planned for "general" uses (i.e., not earmarked for a department or restricted for a certain use), however, is slightly lower than that adopted for FY 2008-09. Most of the increase in fund balance comes from allocating \$5.25 million of restricted bond premium funds for the repayment of debt service and allocating \$10.1 million for future capital needs (as discussed on the Capital & Technology page in the Support Services section). Additionally, the budget proposes an increase in the fund balance held for specific departmental uses.

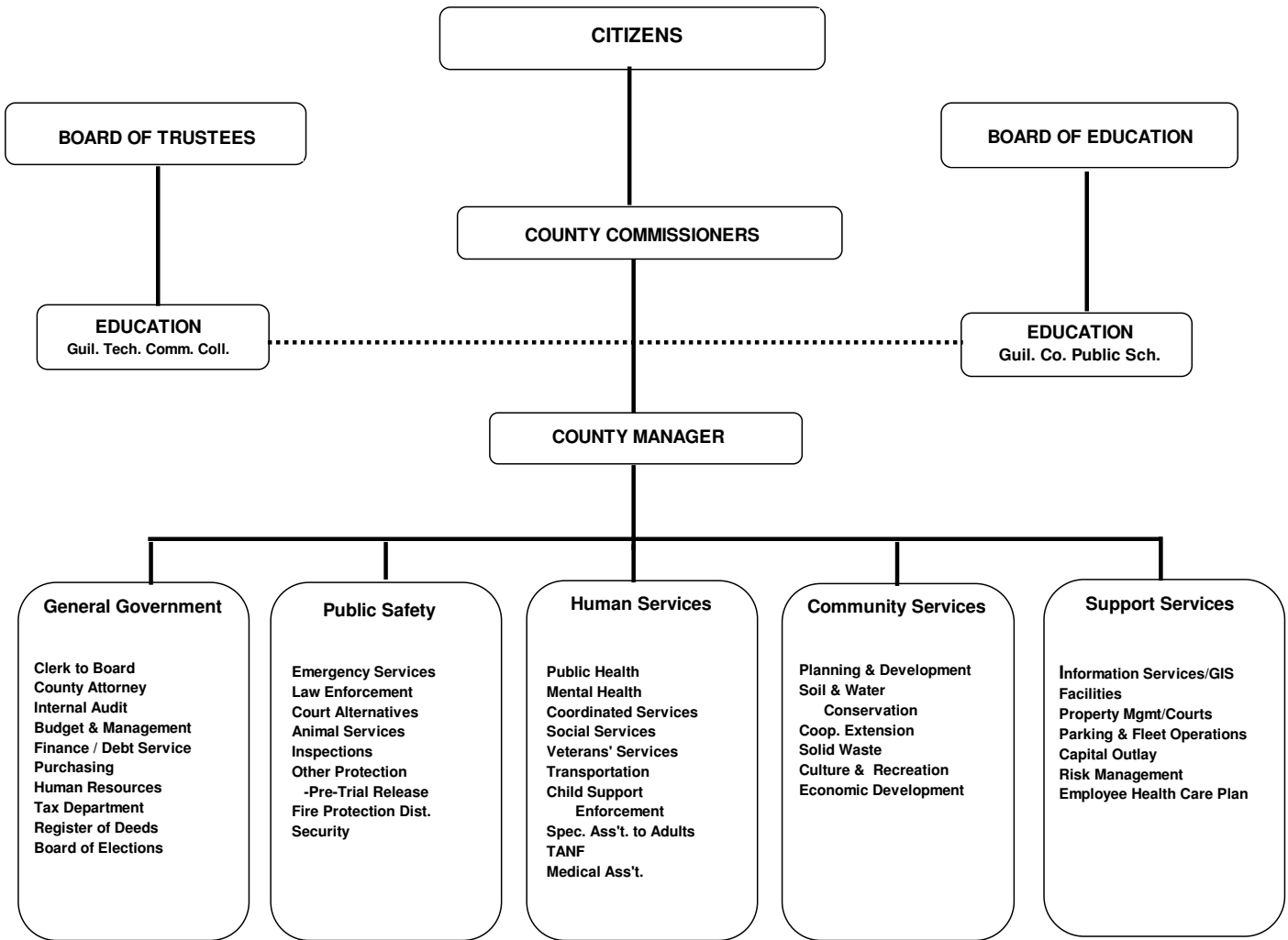
Fund Balance Reserve Analysis	
Calculation of Recommended Reserve:	
Adopted General Fund Expenditures	\$ 586,110,932
8% Recommended Reserve	\$ 46,888,875
Unreserved Fund Balance Analysis	
Estimated Unreserved Fund Balance at 6/30/2008	\$ 83,000,000
Less amount used to balance budget	\$ (36,199,135)
Remaining Unreserved Fund Balance	\$ 46,800,865
As a % of Adopted General Fund Expenditures	7.98%
Total Fund Balance by Planned Use	
General	\$ 26,506,762
Future Capital Needs	\$ 9,692,373
Total Unreserved Appropriated	\$ 36,199,135
Departmental Operations	\$ 1,684,895
Debt Service	\$ 5,250,000
Total Reserved for Specific Uses	\$ 6,934,895
Total Fund Balance Appropriated	\$ 43,134,030



**Planned Use of Fund Balance in Adopted Budgets
(millions)**

Planned Use	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Adopted	Adopted	change
General	\$ 17.6	\$ 23.5	\$ 24.5	\$ 24.7	\$ 23.7	\$ 26.4	\$ 26.1	-1.2%
Departments	\$ 1.2	\$ 1.2	\$ 0.5	\$ 1.1	\$ 3.1	\$ 0.7	\$ 1.7	142.6%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.1	--
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.3	--
Total	\$ 18.8	\$ 24.7	\$ 25.0	\$ 25.8	\$ 26.8	\$ 27.1	\$ 43.1	59.2%

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



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

Summary of Positions by Department

Departments	Adopted FY 07-08	Adopted FY 08-09	Adopted FY 09-10	Change
<u>General Fund</u>				
County Commissioners*	0.00	0.50	0.00	(0.5)
County Administration	9.00	7.50	4.50	(3.0)
Tax Department	77.50	80.50	65.00	(15.5)
Budget and Management	5.00	5.00	5.00	-
County Attorney	11.00	5.00	12.00	7.0
Finance	29.00	28.00	29.00	1.0
Purchasing	7.00	7.00	5.00	(2.0)
Register of Deeds	33.00	33.00	29.00	(4.0)
Clerk to Board	3.00	2.00	2.00	-
Internal Audit	4.00	4.00	4.00	-
Human Resources	16.00	17.00	20.50	3.5
Elections	16.00	17.00	17.00	-
<i>General Government</i>	<i>210.50</i>	<i>206.50</i>	<i>193.00</i>	<i>(13.5)</i>
Public Health	447.00	454.00	444.00	(10.0)
Mental Health	199.00	199.00	194.00	(5.0)
Coordinated Services	1.00	1.00	1.00	-
Social Services	631.00	646.00	630.00	(16.0)
Child Support Enforcement	92.00	93.00	92.00	(1.0)
Veterans Services	2.00	2.00	2.00	-
Transportation - Human Services	9.00	9.00	6.00	(3.0)
<i>Human Services</i>	<i>1,381.00</i>	<i>1,404.00</i>	<i>1,369.00</i>	<i>(35.0)</i>
Emergency Services	208.00	209.00	208.00	(1.0)
Court Alternatives	40.00	40.00	37.00	(3.0)
Law Enforcement	522.00	560.00	562.00	2.0
Animal Services	19.00	19.00	16.00	(3.0)
Security	17.00	17.00	15.00	(2.0)
Inspections	39.00	37.00	27.00	(10.0)
<i>Public Safety</i>	<i>845.00</i>	<i>882.00</i>	<i>865.00</i>	<i>(17.0)</i>
Facilities	56.00	56.00	47.00	(9.0)
Property Management/Courts	5.00	5.00	5.00	-
Information Services	53.00	60.00	60.00	-
Parking & Fleet	1.00	1.00	1.00	-
GIS	5.00	0.00	-	-
<i>Support Services</i>	<i>120.00</i>	<i>122.00</i>	<i>113.00</i>	<i>(9.0)</i>
Planning & Development	17.00	17.00	10.50	(6.5)
Solid Waste	2.50	2.50	2.50	-
Soil & Water Conservation	3.00	3.00	3.00	-
Culture & Recreation	0.00	2.00	2.00	-
<i>Community Services</i>	<i>22.50</i>	<i>24.50</i>	<i>18.00</i>	<i>(6.5)</i>
<i>Total General Fund</i>	<i>2,579.00</i>	<i>2,639.00</i>	<i>2,558.00</i>	<i>(81.0)</i>
<u>Internal Services</u>				
Risk Management	4.00	4.00	4.00	-
<u>Other Funds</u>				
Emergency Phone System	0.00	0.00	0.00	-
<i>Total Countywide</i>	<i>2,583.00</i>	<i>2,643.00</i>	<i>2,562.00</i> *	<i>(81.0)</i>

* Plus 11 Commissioners

Summary of Position Changes from FY 2008-09 to FY 2009-10

Department	Position Name	FTE
Staff Reductions by Recommendation of the Vacancy Committee during FY 2008-09		
Facilities	Mechanical Maintenance Ass't. (5377)	(1.0)
Facilities	Sign Technician (5671)	(1.0)
Inspections	Building Inspector I (5396)	(1.0)
Mental Health	Nurse Specialist I (4778)	(1.0)
Mental Health	Senior Practitioner (2861)	(1.0)
Public Health	Environmental Health Specialist (6329)	(1.0)
Public Health	Office Specialist (4229)	(1.0)
Public Health	Public Health Physician/Ass't. Health Dir (2787)	(1.0)
Public Health	Sr. Office Specialist (3934)	(1.0)
Security	Sr. Office Specialist (2818)	(1.0)
Register of Deeds	Deputy Register of Deeds (3126 & 5200)	(2.0)
Social Services	Office Support Supervisor (3146)	(1.0)
Social Services	Sr. Office Specialist (3041)	(1.0)
Social Services	Office Specialist (5585)	(1.0)
Tax	Office Specialist (4229)	(1.0)
Total Staff Reductions by Recommendation of the Vacancy Committee		(16.0)

Staff Reductions through Reduction in Force (RIF) actions during FY 2008-09

Animal Services	Animal Control Services Supervisor (5052)	(1.0)
Animal Services	Animal Control Specialist (4684 & 5641)	(2.0)
County Administration	Deputy County Manager (5706)	(1.0)
Court Alternatives	Juvenile Counselor Technician (4769, 5712, 10169)	(3.0)
Facilities	Carpenter (2837)	(1.0)
Facilities	Housekeeping/Grounds Assistant (3212, 4921, 5457)	(3.0)
Facilities	Office Specialist (4856)	(1.0)
Facilities	Painter (3421)	(1.0)
Information Services	Contract Coordinator (3646)	(1.0)
Information Services	Data Entry Specialist (5938)	(1.0)
Information Services	Web/Internet Developer (6101)	(1.0)
Intergovernmental Services	Intergovernmental Services Manager (6391)	(1.0)
Mental Health	Senior Practitioner (3804, 5440)	(2.0)
Mental Health	Staff Psychologist (4716)	(1.0)
Planning & Development	Administrative Assistant (5021)	(1.0)
Planning & Development	Planner I (2948, 6228)	(2.0)
Planning & Development	Planning Technician (5050)	(1.0)
Planning & Development	Sr. Office Specialist (3462)	(1.0)
Planning & Development	Watershed Program Engineer (5460)	(1.0)
Inspections	Building Inspector I (2957)	(1.0)
Inspections	Building/Zoning Technician I (3380, 6377)	(2.0)
Inspections	Building/Zoning Technician II (3707)	(1.0)
Inspections	Chief Building Inspector II (5721)	(1.0)
Inspections	Deputy Director of Inspections (3389)	(1.0)
Inspections	Office Specialist (2825)	(1.0)
Inspections	Plans Examiner (10077)	(1.0)
Inspections	Watershed Inspection Program Specialist (4133)	(1.0)
Public Health	Applications Manager (4247)	(1.0)
Public Health	Community Health Educator I (10011017)	(1.0)
Public Health	Community Health Educator II (10324)	(1.0)

Summary of Position Changes from FY 2008-09 to FY 2009-10

Department	Position Name	FTE
Public Health	Nurse Specialist I (5370)	(1.0)
Public Health	Nurse Specialist II (5166)	(1.0)
Public Health	Nurses Aide (10011060)	(1.0)
Public Health	Office Specialist (5383)	(1.0)
Public Health	Sr. Office Specialist (3557)	(1.0)
Purchasing	MWBE Coordinator (10569)	(1.0)
Purchasing	Office Specialist (3770)	(1.0)
Register of Deeds	Assistant Register of Deeds (4282)	(1.0)
Security	Security Officer (3919)	(1.0)
Social Services	Agency H.R. Manager (4441)	(1.0)
Social Services	Hearing Officer (4913)	(1.0)
Social Services	Office Specialist (2779, 6464)	(2.0)
Social Services	Office Support Supervisor (5468)	(1.0)
Tax	Accounting Technician I (5478)	(1.0)
Tax	Office Specialist (3578, 4802, 3720, 4462, 5676, 5697)	(6.0)
Tax	Sr. Office Specialist (4202, 6332)	(2.0)
Tax	Tax Analyst (4932, 10247)	(2.0)
Tax	Tax Mapping Technician (5082)	(1.0)
Transportation	Sr. Transit Reservation Specialist (6167)	(1.0)
Transportation	Transit Reservation Specialist (6181)	(1.0)
Transportation	Transportation Services Director (10193)	(1.0)
Total Staff Reductions through Reduction in Force		<u>(67.0)</u>
Other Staff Reductions:		
Emergency Services	Communications Operator Supvrs II (2926)	(1.0)
<i>(Vacant position will be eliminated per Guilford-Metro agreement with Greensboro.)</i>		
Register of Deeds	Business Process Analyst (10584)	(1.0)
<i>(Removed during year as part of departmental restructuring.)</i>		
Board of County Commissioners	Office Specialist (4354)	(0.5)
County Administration	Office Specialist (4354)	(0.5)
<i>(#4354 was eliminated through the adoption of the FY 2009-2010 budget.)</i>		
Total Other Reductions		<u>(3.0)</u>
Total Staff Reductions		<u><u>(86.0)</u></u>
Board-Approved Staff Increases during FY 2008-09		
Public Health	Sr. Office Specialist (grant-funded)	1.0
Public Health	Nurse Specialist (grant-funded)	1.0
Public Health	Nutritionist III (grant-funded)	1.0
Public Health	Nurse Aid (grant-funded)	1.0
Social Services	Medicaid Eligibility Caseworker	1.0
Total Board Additions		<u>5.0</u>
Grand Total FY 09-10 Staffing Adjustments		<u><u>(81.0)</u></u>



General Government

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.

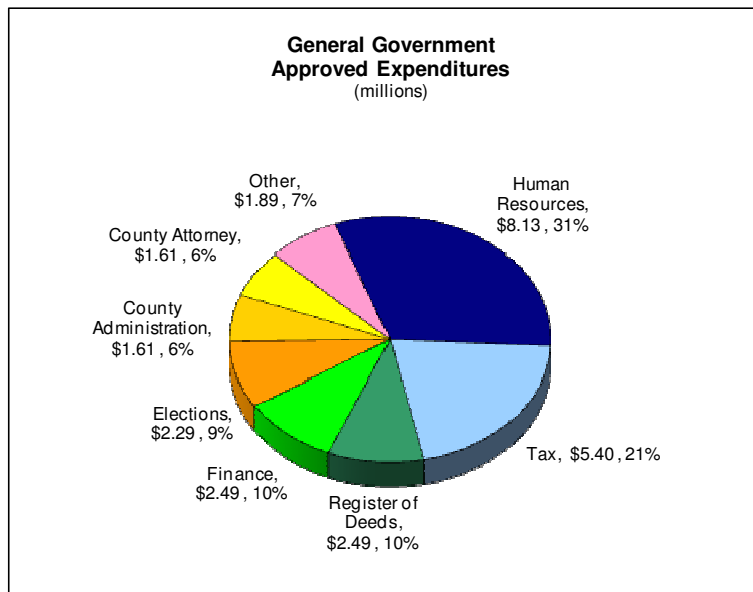
General Government departments include:

- Human Resources
- Finance
- Budget & 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 \$25,902,361 for General Government services in the 2009-2010 fiscal year, an increase of \$2,060,090 (+8.6%) from the FY 2008-09 approved budget. General Government departments account for about 5% of the total expenditures for the County.

Most of the increase in the budget for General Government is the result of additional funds allocated to Human Resources to pay for costs associated with the County's share of retiree health benefits. While the County's health care cost for current employees will decrease next year, an additional \$1,250,000 is proposed for premiums for retirees. In addition, \$2 million is allocated to help defray the County's long-term liability for future retiree health care costs.



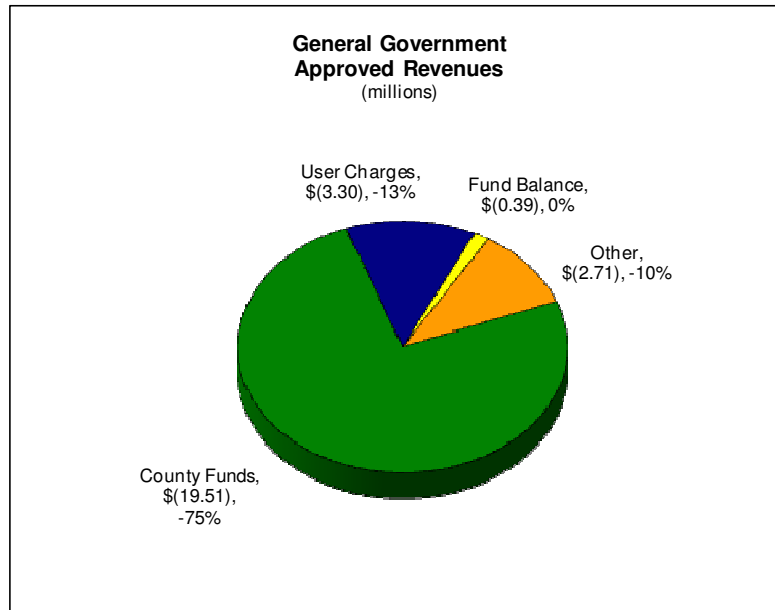
In addition, the County Attorney's budget will increase by \$1,000,909 as it receives seven positions from other departments in an effort to expand the department's capacity to handle the county's legal needs. Five positions (four attorneys and one support staff) will be moved from Social Services and Child Support Enforcement. Two other positions were moved from County

Administration in FY 2008-09 and reclassified into Paralegal positions. Additional funds are also included for outside legal counsel.

The increases noted above are partially offset by decreases in other departments. The largest departmental decrease is for the Tax Department and is the result of the elimination of 15.5 positions through the County's Vacancy Committee and the spring Reduction in Force action.

Revenues

County Funds provide 74% of the support for General Government departments. User Charges, including the fees paid to Guilford County by cities and towns for tax billing and collection services and Election services, account for 13%. 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Department						
Budget And Management	\$452,812	\$491,979	\$470,898	\$473,909	(\$18,070)	-3.7%
Clerk To Board	\$183,304	\$189,401	\$189,401	\$189,749	\$348	0.2%
County Administration	\$968,440	\$1,780,426	\$1,687,214	\$1,605,872	(\$174,554)	-9.8%
County Attorney	\$635,215	\$608,493	\$608,500	\$1,609,402	\$1,000,909	164.5%
County Commissioners	\$428,583	\$465,224	\$465,307	\$434,323	(\$30,901)	-6.6%
Elections	\$2,256,127	\$2,639,427	\$3,599,839	\$2,285,714	(\$353,713)	-13.4%
Finance	\$2,534,991	\$2,499,103	\$2,592,881	\$2,494,999	(\$4,104)	-0.2%
Human Resources	\$4,433,576	\$4,738,029	\$4,851,312	\$8,125,601	\$3,387,572	71.5%
Internal Audit	\$385,556	\$404,333	\$405,383	\$407,464	\$3,131	0.8%
Purchasing	\$462,192	\$502,855	\$507,634	\$382,313	(\$120,542)	-24.0%
Register Of Deeds	\$2,652,696	\$3,069,335	\$2,913,209	\$2,491,673	(\$577,662)	-18.8%
Tax	\$6,007,506	\$6,453,666	\$6,435,555	\$5,401,342	(\$1,052,324)	-16.3%
Total	\$21,400,999	\$23,842,271	\$24,727,133	\$25,902,361	\$2,060,090	8.6%
Revenues						
Federal & State Funds	(\$21,906)	\$0	(\$728,722)	\$0	\$0	--
Investment Earnings	(\$52,377)	(\$20,000)	(\$20,000)	(\$20,000)	\$0	0.0%
User Charges	(\$4,019,633)	(\$3,840,634)	(\$4,039,497)	(\$3,295,322)	\$545,312	-14.2%
Fund Balance	(\$1,098,632)	(\$424,208)	(\$424,562)	(\$386,612)	\$37,596	-8.9%
Other	(\$3,930,104)	(\$3,817,600)	(\$3,815,800)	(\$2,692,300)	\$1,125,300	-29.5%
County Funds	\$(12,278,347)	\$(15,739,829)	\$(15,698,552)	\$(19,508,127)	\$ (3,768,298)	23.9%
Total	\$(21,400,999)	\$(23,842,271)	\$(24,727,133)	\$(25,902,361)	\$ (2,060,090)	8.6%

COUNTY COMMISSIONERS

Melvin "Skip" Alston, Board Chairman 301 West Market St., P.O. Box 3427 Greensboro, NC 27401 (336) 641-7670

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
County Commissioners	\$428,583	\$465,224	\$465,307	\$434,323	-6.6%
Total	\$428,583	\$465,224	\$465,307	\$434,323	-6.6%
Expenditures:					
Personnel Services	\$337,701	\$367,547	\$367,547	\$337,322	-8.2%
Operating Expenses	\$90,882	\$97,677	\$97,760	\$97,001	-0.7%
Expenditure Total	\$428,583	\$465,224	\$465,307	\$434,323	-6.6%
Net County Funds	\$428,583	\$465,224	\$465,307	\$434,323	-6.6%
Authorized Positions	0.5	0.5	0.5	0.0	-100.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

The adopted budget for operating expenses for the Board of Commissioners is slightly below the current year's level. An Office Specialist position (vacant) that was shared with County Administration will be eliminated for a savings of approximately \$20,700.

BUDGET MANAGEMENT AND EVALUATION

Michael Halford, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402 (336) 641-3240

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Budget And Management	\$452,812	\$491,979	\$470,898	\$473,909	-3.7%
Total	\$452,812	\$491,979	\$470,898	\$473,909	-3.7%
Expenditures:					
Personnel Services	\$433,746	\$469,810	\$446,300	\$458,392	-2.4%
Operating Expenses	\$19,066	\$22,169	\$24,598	\$15,517	-30.0%
Expenditure Total	\$452,812	\$491,979	\$470,898	\$473,909	-3.7%
Net County Funds	\$452,812	\$491,979	\$470,898	\$473,909	-3.7%
Authorized Positions	5.0	5.0	5.0	5.0	0.0%

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 to ensure adherence to county policies and procedures. In addition, employees assist departments with performance measures, respond to information requests from Board members, county management, departments, other agencies, the media, and the public.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- The budget adopted for the Budget Management & Evaluation department is approximately \$18,000 (-3.7%) lower than last fiscal year's adopted budget.
- The budget for printing services has been reduced as paper budget documents are replaced with electronic versions available on-line.

KEY PERFORMANCE MEASURES

Measure	FY 07	FY 08	FY 09	FY10
% budget amendments/transfers processed within one week of approval	n/a	n/a	90.0%	100%
Actual Revenue as a % of Budgeted Revenue	102.2%	102.2%	100.2%	at least 100%
Actual Expenditures as a % of Budgeted Expenditures	94.9%	95.7%	92.5%	98%

Note: FY 2009 actual expenditures as a percent of budget expenditures is 92.5%. Most of the discrepancy with prior years is related to the delay of issuing debt in FY 2009 due to poor conditions in the bond markets. As a result of this delay, funds included in the budget for debt service will not be used in the current fiscal year.

FUTURE ISSUES

As staffing returns to an appropriate level, 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 includes 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.

In addition, the department will select and implement a budget and performance management software system. The current budget process is Excel based and requires an excessive amount of staff time to manage. A new system will reduce the time spent keying budget data and increase the time spent on additional analysis, performance management, and program evaluations.

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

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Clerk To Board	\$183,304	\$189,401	\$189,401	\$189,749	0.2%
Total	\$183,304	\$189,401	\$189,401	\$189,749	0.2%
Expenditures:					
Personnel Services	\$157,520	\$161,137	\$161,137	\$166,071	3.1%
Operating Expenses	\$25,784	\$28,264	\$28,264	\$23,678	-16.2%
Expenditure Total	\$183,304	\$189,401	\$189,401	\$189,749	0.2%
Net County Funds	\$183,304	\$189,401	\$189,401	\$189,749	0.2%
Authorized Positions	3.00	2.00	2.00	2.00	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

The FY 10 adopted budget for the Clerk to the Board is slightly less than the FY 09 adopted budget. The level of staffing remains constant. There is a small increase in travel costs due to the Clerk's participation and representation of the County on the NC County Clerk's Association

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- In a collaborative effort with the County Attorney's Office, that department's Legal Assistant has been cross-trained to serve as a back-up to the Clerk and Deputy Clerk on an as-need basis.
- Work continues on an ongoing basis with the NC Division of Archives to assess and preserve documents dating from 1919 that were stored in the Clerk's file area.
- The Clerk's Office was selected to participate in the Granicus Pilot Program. This program will assist Granicus in improving the software to make it more user-friendly from the Clerk's perspective.

KEY PERFORMANCE MEASURES

Measure	FY 07	FY 08	FY 09	FY 10
Target Year to Index	2 months	2 months	2 months	2 months
Turnaround time for Writing Minutes	1 month	1 month	2 weeks	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 Board and Commissioners 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

Brenda Jones Fox, County Manager

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401 (336) 641-3833

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
County Administration	\$769,317	\$1,009,813	\$1,012,850	\$838,822	-16.9%
Intergovernmental Services	\$199,122	\$205,803	\$206,229	\$67,050	-67.4%
Reserve For Contingency	\$0	\$564,810	\$468,135	\$700,000	23.9%
Total	\$968,440	\$1,780,426	\$1,687,214	\$1,605,872	-9.8%
Expenditures:					
Personnel Services	\$670,910	\$840,029	\$695,304	\$510,142	-39.3%
Operating Expenses	\$297,530	\$940,397	\$991,910	\$1,095,730	16.5%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$968,440	\$1,780,426	\$1,687,214	\$1,605,872	-9.8%
Revenues:					
Federal & State Funds	(\$21,906)	\$0	\$0	\$0	--
Other	\$0	\$0	\$0	\$0	--
User Charges	\$0	\$0	\$0	\$0	--
Revenue Total	(\$21,906)	\$0	\$0	\$0	--
Net County Funds	\$946,534	\$1,780,426	\$1,687,214	\$1,605,872	-9.8%
Authorized Positions	8.50	7.50	5.00	4.50	-40.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- The FY 10 adopted budget for County Administration reflects a decrease of approximately \$174,000.
- During the course of the year, as a part of county-wide staff reductions, the Intergovernmental Services Director and the Deputy County Manager were eliminated. To provide assistance to the County Manager, the Human Resources Director assumed duties as Special Assistant to the County Manager and part of this position (50%) is now charged to this cost center. Finally, two positions, the Public Information Officer and the Quality

Improvements Manager, were transferred to the County Attorney's budget and reclassified to Paralegal positions to increase staff legal support.

- The proposed budget eliminates an Office Specialist position that was shared with the Board of Commissioners.
- The Reserve for Contingency, which is used to fund unexpected expenses during the year, has been increased by \$135,190. The additional funds will be used, if needed, to help fund departmental overtime expenses when the County's new policy of paying staff for overtime, rather than allowing them to earn compensatory time, takes effect in spring 2010. (Note: paying overtime at an employee's current rate of pay is less expensive than paying out compensatory time in the future at a higher rate of pay.)

COUNTY ATTORNEY

Vacant, County Attorney

301 W. Market St., P.O. Box 3427, Greensboro, NC 27401 (336) 641-3852

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
County Attorney	\$635,215	\$608,493	\$608,500	\$1,609,402	164.5%
Total	\$635,215	\$608,493	\$608,500	\$1,609,402	164.5%
Expenditures:					
Personnel Services	\$567,619	\$474,129	\$438,583	\$1,101,019	132.2%
Operating Expenses	\$67,597	\$134,364	\$169,917	\$508,383	278.4%
Expenditure Total	\$635,215	\$608,493	\$608,500	\$1,609,402	164.5%
Revenues:					
Other	(\$1)	\$0	\$0	\$0	--
Revenue Total	(\$1)	\$0	\$0	\$0	--
Net County Funds	\$635,217	\$608,493	\$608,500	\$1,609,402	164.5%
Authorized Positions	5.0	5.0	7.0	12.0	140.0%

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 2010 PROPOSED BUDGET HIGHLIGHTS

- The approved budget for the County Attorney is 164.5% higher than the current year's adopted budget.
- The increase in the approved budget is the result of returning field attorneys and support staff into the centralized County Attorney's Office. This includes the transfer of four positions (three attorneys and one support staff) from Social Services and one position (an attorney) from Child Support.
- The adopted budget also transfers \$134,000 of professional services funds for outside legal services from Social Services and Child Support to the County Attorney's Office.

- The adopted budget also includes \$250,000 for legal services needs – professional services, staffing, furniture & equipment related to the items noted above.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Managed growing legal demands and end of the year staffing shortages through the utilization of external legal resources and increased work hours of existing staff.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Annual Court Appearances	38,000	41,100	41,100	43,000
Success Rate	90%-95%	90%-95%	90%-95%	90-95%
Number of Real Estate Closings	29	8	8	8
Annual Written/Oral Legal Opinions	1,950	2,450	2,500	2,500
Draft/Review and Administration of Contracts	950	1,200	1,200	1,800

FUTURE ISSUES

- The increasing level and complexity of expanding litigation needs of the County requires both additional personnel and the aggressive utilization of the cost effective resources available in the legal community.
- There is a growing need to develop the expertise of existing professional staff in specialized areas of the law, which are encountered on a regular basis.

BOARD OF ELECTIONS

George N. Gilbert, Director

301 West Market St. P.O. Box 3427, Greensboro, NC 27402 (336) 641-3836

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$2,256,127	\$2,639,427	\$3,478,822	\$2,284,019	-13.5%
Training	\$0	\$0	\$0	\$1,695	--
Other	\$0	\$0	\$121,017	\$0	--
Total	\$2,256,127	\$2,639,427	\$3,599,839	\$2,285,714	-13.4%
Expenditures:					
Personnel Services	\$1,531,926	\$1,531,075	\$1,769,577	\$1,755,869	14.7%
Operating Expenses	\$724,201	\$493,857	\$1,830,262	\$529,845	7.3%
Capital Outlay	\$0	\$614,495	\$0	\$0	-100.0%
Expenditure Total	\$2,256,127	\$2,639,427	\$3,599,839	\$2,285,714	-13.4%
Revenues:					
Federal & State Funds	\$0	\$0	(\$728,722)	\$0	--
User Charges	(\$393,735)	(\$30,400)	(\$300,263)	(\$437,350)	1338.7%
Fund Balance	(\$1,696)	\$0	\$0	(\$1,695)	--
Other	(\$1,171)	(\$2,500)	(\$2,500)	(\$2,000)	-20.0%
Revenue Total	(\$396,601)	(\$32,900)	(\$1,031,485)	(\$441,045)	1240.6%
Net County Funds	\$1,859,526	\$2,606,527	\$2,568,354	\$1,844,669	-29.2%
Authorized Positions	16.0	17.0	17.0	17.0	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- The Board of Elections will meet the needs of the FY 2009-2010 elections at a net cost to the County that is slightly below the last comparable year in the election cycle (FY 2007-2008) by cutting operating costs and increasing revenues.
- The FY 2010 proposed budget assume four elections: a municipal primary (October 2009), a municipal election (November 2009), a general primary (May 2010), and, if needed, a general run-off (June 2010).

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Successfully executed the November 2008 general election with record registration and record voter turnout.
- Voted two-thirds of all voters through absentee by-mail and early voting.
- Obtained grant funds in the amount of \$1,031,485 for additional iVotronic voting machines, electronic pollbooks and early voting enhancements.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Contested Elections	None	None	None	None
Time Election Results are Available on Election Night	12:05 a.m.	9:36 p.m.	11:19 p.m.	10:00 p.m.
Official Results to the State Board of Elections	Accurate & On Time	Accurate & On Time	Accurate & On Time	Accurate & On Time
# of Precincts with Average Voting Lines of Less than 30 Minutes	159 of 159 Precincts	159 of 159 Precincts	165 of 165 Precincts	165 of 165 Precincts
Participation in School and Civic Organizations' Elections Events	20+ Events	20+ Events	22	20+ Events

FINANCE

Reid Baker, Interim Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402 (336) 641-3300

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Finance	\$2,534,991	\$2,499,103	\$2,592,881	\$2,494,999	-0.2%
Total	\$2,534,991	\$2,499,103	\$2,592,881	\$2,494,999	-0.2%
Expenditures:					
Personnel Services	\$2,194,227	\$2,280,617	\$2,274,417	\$2,267,313	-0.6%
Operating Expenses	\$340,764	\$218,486	\$318,464	\$227,686	4.2%
Expenditure Total	\$2,534,991	\$2,499,103	\$2,592,881	\$2,494,999	-0.2%
Revenues:					
User Charges	(\$88,138)	(\$83,500)	(\$77,300)	(\$75,000)	-10.2%
Revenue Total	(\$88,138)	(\$83,500)	(\$77,300)	(\$75,000)	-10.2%
Net County Funds	\$2,446,853	\$2,415,603	\$2,515,581	\$2,419,999	0.2%
Authorized Positions	28.0	28.0	28.0	29.0	3.6%

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 as 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. Financial analysts review and approve grant reports in order to maximize the County's financial resources. Finance prepares the County's Comprehensive Annual Financial Report and the annual financial report for the Local Government Commission.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Professional services increased primarily because of increased anticipated audit fees for FY 09-10.
- Printing and office supplies increased because of an expected additional yearly expense for outside shredding.
- Periodicals and books increased because of a Bond Buyer subscription renewal.

- A vacant position in the Facilities Department will be transferred to the Finance Department to provide additional support for the new payroll system expected to be implemented in March 2010.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Successfully issued \$164.6 million in General Obligation bonds for park facilities, education and detention center construction in a turbulent financial market.
- Maintained high level of productivity per employee in payroll and accounting functions.
- Eliminated a mainframe interface step reducing payroll processing time by approximately one day.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
# of Vouchers + # of Checks per A/P Employee	20,500	19,000	20,685	19,212
# of Checks or Deposit Advices per P/R Employee (based on current monthly payroll)	12,750	12,020	17,360	17,493
# of A/R statements + # of Payments per A/R Employee	35,000	25,000	21,590	23,170
Basis Points Over (Under) Average Annual Trust Yield	20	15	26	32
Grants Monitored	250	306	271	252
Contracts Pre-audited	740	1,042	900	706
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

FUTURE ISSUES

The ongoing turmoil in the financial markets creates complications in investment and debt operations. Yields on all investments are down, and concern over the stability of issuers has limited our choices and increased time spent on evaluation of the financial institutions in which we invest County funds. On debt matters, the downgrade of a liquidity provider by ratings agencies has prompted the search for a replacement.

The County’s unfunded actuarial liability for non-retirement post-employment benefits (OPEB) amounts to over \$280 million and the annual contribution to fund this liability is in excess of \$26 million. The selection of an appropriate funding regimen and investment vehicle(s) will present a challenge for the next several years.

The department will maintain spending at a prudent level in the face of uncertain revenue streams, which will require increased scrutiny of the County’s finances. Important revenue sources, such as sales tax, are continually monitored, as are more than 250 state and federal grants as Finance seeks to maximize and project major revenue sources.

Implementation of an automated time-keeping system, Lawson payroll and the County’s new tax system will place additional strain on our staff of business analysts, financial analysts, payroll personnel and accounting manager. Heavily involved in numerous system implementations and upgrades in recent years, these individuals continue to have ongoing responsibilities in addition to lending support to these projects. Finance already supports six major application systems, more than any other County department.

HUMAN RESOURCES

Sharisse Fuller, Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402 (336) 641-3224

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$1,250,550	\$1,384,364	\$1,397,647	\$1,575,801	13.8%
Employee Awards	\$24,520	\$25,365	\$25,365	\$0	-100.0%
Retiree Insurance/Other	\$3,158,506	\$3,328,300	\$3,428,300	\$6,549,800	96.8%
Total	\$4,433,576	\$4,738,029	\$4,851,312	\$8,125,601	71.5%
Expenditures:					
Personnel Services	\$4,286,259	\$4,509,155	\$4,609,155	\$7,969,302	76.7%
Operating Expenses	\$147,317	\$228,874	\$242,157	\$156,299	-31.7%
Expenditure Total	\$4,433,576	\$4,738,029	\$4,851,312	\$8,125,601	71.5%
Revenues:					
Other	(\$368)	\$0	\$0	\$0	--
Revenue Total	(\$368)	\$0	\$0	\$0	--
Net County Funds	\$4,433,208	\$4,738,029	\$4,851,312	\$8,125,601	71.5%
Authorized Positions	17.0	17.0	15.5	20.5	20.6%

DEPARTMENTAL PURPOSE & GOALS

The Human Resources department 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 2010 ADOPTED BUDGET COMMENTS

- Most of the growth in the budget for Human Resources is related to an increase in Retiree health care costs (\$1,250,000) due to increased numbers of retirees and an increase contribution to an Other Post Employment Benefits trust (\$2.0 million) to help fund future retiree costs.
- The proposed budget eliminates the annual employee appreciation event and retiree recognition items.
- The increase in the number of authorized positions reflects centralization of human resources functions (three positions were transferred from Social Services and two were

transferred from the Health Department). The centralization reduced the number of human resources positions in the county.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Coordinated Voluntary Enhanced Retirement and Reduction in Force efforts.
- Currently consolidating Agency Human Resources with County Human Resources.
- Updated several Personnel Regulations and associated addendums (e.g., RIF, Short-term Staffing, FMLA, etc.)
- Participated in RFP and implementation process for Timekeeping system.
- Advised departments of changes to FMLA, ADA and various other personnel laws.
- Provided economic stimulus COBRA notices to affected individuals.
- Coordinated recruitment efforts for County Manager and County Attorney positions.
- Presented supervisory training.
- Changed to electronic delivery of Compass to retirees.

FUTURE ISSUES

- Developing a plan to address liability for retiree health insurance expense.
- Implementation of Lawson payroll and KRONOS timekeeping.
- Change from monthly to bi-weekly payroll.
- Pay equity related to Fair Pay Act.

INTERNAL AUDIT

Martha Rogers, Director

201 S. Greene St., P.O. Box 3427, Greensboro, NC 27401 (336) 641-3242

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Internal Audit	\$385,556	\$404,333	\$405,383	\$407,464	0.8%
Total	\$385,556	\$404,333	\$405,383	\$407,464	0.8%
Expenditures:					
Personnel Services	\$368,906	\$390,896	\$390,246	\$395,886	1.3%
Operating Expenses	\$16,650	\$13,437	\$15,137	\$11,578	-13.8%
Expenditure Total	\$385,556	\$404,333	\$405,383	\$407,464	0.8%
Revenues:					
Other	(\$7,000)	(\$5,500)	(\$5,500)	\$0	-100.0%
Revenue Total	(\$7,000)	(\$5,500)	(\$5,500)	\$0	-100.0%
Net County Funds	\$378,556	\$398,833	\$399,883	\$407,464	2.2%
Authorized Positions	4.00	4.00	4.00	4.00	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

Internal Audit's FY 2010 adopted budget complements the goals of the Effective, Efficient Government Committee through audits that focus on (1) improving effectiveness and responsiveness of service delivery (2) reducing or avoiding costs (3) examining and recommending internal controls as services are merged, consolidated or changed and (4) making sure new technologies are used to the fullest extent possible across departments. In addition, the department will focus on auditing strategic objectives and performance measurement to ensure established targets are met. We also foresee increased federal and state audit requirements as the County receives Economic Stimulus funds. The Internal Audit Department will play a key role in the Recovery Act's mandates of accountability and transparency.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- The Internal Audit Department completed the grant requirements for the Government Performance Reporting Trailblazer Grant Program, which was sponsored by The National Center for Civic Innovation, by publishing the Citizen Performance Report, the Service Efforts & Accomplishments Report, and the Citizen’s Guide to the Budget. This program encourages county government to engage the public in its performance measurement and reporting process. See: <http://www.co.guilford.nc.us/departments/audit/CitizenReport.pdf>
- The Deficit Reduction Act became effective January 2007 and it 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. The Fraud Hotline, which was established in November 2007, enables the County to meet the requirements of the Deficit Reduction Act.
- Departmental staff collaborates with all departments and has served on several county-wide teams this year including the Stimulus Tracking Committee and various inter-departmental teams as requested. Internal Audit coordinates with Finance, Department grant recipients and the External Auditor in accomplishing the Annual Single Audit of grants from the state and federal governments.
- As a result of a recent Peer Review, the department has updated Internal Audit Policies & Procedures, implemented a quality review process with internal assessments, and developed an annual risk-based audit plan.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Prepare and Issue Audit Reports	18	12	12	7
Performance Monitoring Projects	25	25	25	24
Productivity (Direct Time/Available Time)	79%	75%	75%	77%
Recommendations Accepted by Management	97%	90%	90%	95%

FUTURE ISSUES

In order for Internal Audit to provide comprehensive audit services, there is a need for more Information Systems auditing. Recently installed systems and plans for enhanced technological capabilities will require the Department to document and examine new automated processes and controls.

As part of Internal Audit’s Annual Audit Plan, the goal is to complete a performance audit for the fire districts and County Departments 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’s response to corporate accounting scandals, has established certain requirements pertaining to private sector auditing and influenced governmental financial auditing as well. As part of that influence, documentation of processes, key controls, and risks associated with key business cycles is required. Internal Audit assists in this process.

PURCHASING

Bonnie Stellfox, Director

301 West Market St, PO BOX 3427, Greensboro, NC 27402 (336) 641-3226

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$455,417	\$494,355	\$499,134	\$375,613	-24.0%
Property/Other	\$6,776	\$8,500	\$8,500	\$6,700	-21.2%
Total	\$462,192	\$502,855	\$507,634	\$382,313	-24.0%
Expenditures:					
Personnel Services	\$408,357	\$452,341	\$452,341	\$342,538	-24.3%
Operating Expenses	\$53,836	\$50,514	\$55,293	\$39,775	-21.3%
Expenditure Total	\$462,192	\$502,855	\$507,634	\$382,313	-24.0%
Revenues:					
Other	(\$18)	\$0	\$0	\$0	--
Revenue Total	(\$18)	\$0	\$0	\$0	--
Net County Funds	\$462,174	\$502,855	\$507,634	\$382,313	-24.0%
Authorized Positions	7.0	7.0	5.0	5.0	-28.6%

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 for search bids (fax) and electronically using Strategic Sourcing for Informal, Formal, RFP and RFQ processes, awards contracts for project bids, price only and service 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 registration and through the bidding process.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- A county-wide Reduction in Force action eliminated two positions from the Purchasing Department – an Office Specialist and the Minority and Women-owned Business Enterprise (MWBE) Coordinator.

- Increased utilization of the Internet for bid advertisements and information will reduce postage and print advertising expenses by approximately \$6,800.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Further defined and implemented Strategic Sourcing Improvement Processes (Process Flow, Approval Authority). From January 2008 through Spring 2009, the department has registered 1,515 Suppliers of which 33% are MWBE Suppliers.
- Worked with supplier registration in Electronic Bidding System to include internal departments as well as the general public. This will be an ongoing effort for our internal departments and the vendor/supplier community.
- Conducted quarterly training for requisition clerks and approvers in Requisition Self Service and Strategic Sourcing.
- Conducted community outreach activities to encourage new supplier registration and participation.
- Conducted Surplus Auctions to generate revenue for the Guilford County.
- Reduced paper consumption by transmitting Purchase Orders electronically by email or fax.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Price Only Contracts	92	76	70	69
Purchase Orders Issued	10,038	12,288	9,658	8,627
Bids Proposals (Informal & Formal)	110	79	81	100
General Service/Equipment Contracts	121	118	99	101
Surplus Auctions Net Revenue (3/year)	\$137,088	\$153,250	\$145,800	\$137,569

FUTURE ISSUES

The Purchasing Department is proposing the implementation of the Procurement Card Program. The Procurement Card program will permit departments to purchase goods and services from approved vendors within certain parameters and in emergency situations.

REGISTER OF DEEDS

Jeff L. Thigpen, Register of Deeds

201 South Eugene St. P.O. Box 3427, Greensboro, NC 27402 (336) 641-7556

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Greensboro Office	\$1,957,398	\$2,098,300	\$2,004,360	\$1,710,523	-18.5%
High Point Office	\$217,558	\$232,363	\$236,423	\$182,026	-21.7%
Automation Enhancement & Preservation	\$477,740	\$738,672	\$672,426	\$641,074	-13.2%
Total	\$2,652,696	\$3,069,335	\$2,913,209	\$2,533,623	-17.5%
Expenditures:					
Personnel Services	\$2,010,248	\$2,092,317	\$2,002,317	\$1,795,613	-14.2%
Operating Expenses	\$642,765	\$322,018	\$719,492	\$238,010	-26.1%
Capital Outlay	\$0	\$655,000	\$191,400	\$500,000	-23.7%
Other	(\$317)	\$0	\$0	\$0	--
Expenditure Total	\$2,652,696	\$3,069,335	\$2,913,209	\$2,533,623	-17.5%
Revenues:					
User Charges	(\$2,347,150)	(\$2,382,610)	(\$2,317,810)	(\$1,629,690)	-31.6%
Investment Earnings	(\$52,377)	(\$20,000)	(\$20,000)	(\$20,000)	0.0%
Fund Balance	(\$1,096,937)	(\$424,208)	(\$424,562)	(\$384,917)	-9.3%
Other	(\$3,765,936)	(\$3,685,600)	(\$3,683,800)	(\$2,566,300)	-30.4%
Revenue Total	(\$7,262,400)	(\$6,512,418)	(\$6,446,172)	(\$4,600,907)	-29.4%
Net County Funds	(\$4,609,704)	(\$3,443,083)	(\$3,532,963)	(\$2,067,284)	-40.0%
Authorized Positions	33.0	33.0	29.0	29.0	-12.1%

Note: Two additional positions are scheduled to be eliminated during FY 2010 through attrition.

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 and 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 2010 ADOPTED BUDGET HIGHLIGHTS

- Four positions were eliminated during FY 2009 through attrition.
- A significant reduction in revenues related to a dramatic drop in the value of property transactions is expected for FY 2010.

- Redirect microfilm, education and Office Specialist position to automated enhancement and preservation funds.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- e-Recorded land records have increased since inception in March 2008.
- Social Security number redaction project completed involving 20,200 land record images and over 40,000 SSN numbers.
- All staff has completed ROD school through the UNC Institute of Government.
- Cross training for staff is in the final phase for supervisors. This initiative has resulted in significant reductions in personnel and operational expenses.
- Recording and Vault divisions have been consolidated into one area.
- ROD software program completed the NC Secretary of State certification in March 2009.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Real Estate Documents/Pages Processed	598,176	590,300	510,744	329,094
Vault Records Processed	71,774	45,570	44,928	33,876
Vital Records Recorded and Issued	64,870	73,560	79,814	68,196
Copies-Births, Deaths, Marriages	44,866	56,952	63,760	51,180
Vault Copies	68,186	43,506	42,792	32,088

FUTURE ISSUES

The Register of Deeds is in a major transition. The office is scheduled to move to the BB&T building. E-Recording has provided additional ease for submitters and reduced staff time on filings of land records. Requests for vital records will increase due to a partnership with NC Vital Records as a pilot county for statewide vital records availability.

TAX DEPARTMENT

Ben Chavis, Director

400 West Market St, PO BOX 3138, Greensboro, NC 27402 (336) 641-3362

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Greensboro Tax	\$4,817,420	\$5,197,449	\$5,155,570	\$4,537,469	-12.7%
High Point Tax	\$1,190,086	\$1,256,217	\$1,279,985	\$863,873	-31.2%
Total	\$6,007,506	\$6,453,666	\$6,435,555	\$5,401,342	-16.3%
Expenditures:					
Personnel Services	\$4,754,161	\$5,055,567	\$5,012,329	\$4,115,190	-18.6%
Capital Outlay	\$48,105	\$0	\$0	\$0	--
Operating Expenses	\$1,205,240	\$1,398,099	\$1,423,226	\$1,286,152	-8.0%
Expenditure Total	\$6,007,506	\$6,453,666	\$6,435,555	\$5,401,342	-16.3%
Revenues:					
User Charges	(\$1,190,610)	(\$1,344,124)	(\$1,344,124)	(\$1,153,282)	-14.2%
Other	(\$155,609)	(\$124,000)	(\$124,000)	(\$124,000)	0.0%
Revenue Total	(\$1,346,219)	(\$1,468,124)	(\$1,468,124)	(\$1,277,282)	-13.0%
Net County Funds	\$4,661,287	\$4,985,542	\$4,967,431	\$4,124,060	-17.3%
Authorized Positions	77.5	80.5	65.0	65.0	-19.3%

DEPARTMENTAL PURPOSES & 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, Whitsett, and Kernersville.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Relatively stable collection percentage despite reduced expenditures for tax lien advertising and delinquent billing.
- Recent Reductions in Force actions has reduced staff from 80.5 positions to 65 positions.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Conversion to a lockbox system for property tax collections.
- Contractual agreement reached for the development of a new tax software system.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
# of Real Property Appraisals	14,000	13,500	13,500	15,000
# of Real Property Transfers	20,200	20,500	20,500	20,500
# of Tax Maps Updated	2,100	2,100	2,100	21,000
# of Individual Personal Property Accounts Processed	116,200	120,000	125,000	130,000
# of Business Personal Property Accounts Processed	21,000	21,000	21,000	21,000
# of Business Listings Audited externally	325	325	350	400
# of Business Listings Audited internally	1,100	1,200	1,300	1,400
Tax Collection Rate	99%	99%	99%	99%
# of Registered Vehicles Appraised	384,000	400,000	400,000	420,000
# of Real Property Appeals Processed	800	600	500	500
# of Personal Property Appeals Processed	10,200	10,500	10,500	10,500

FUTURE ISSUES

- The Tax Department is preparing for the next general reappraisal of property. Per state law, the County is required to reassess all property every eight years. Preliminary work is required now so that the reappraisal, scheduled for 2012, can be conducted in a timely, accurate manner.

Education

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:

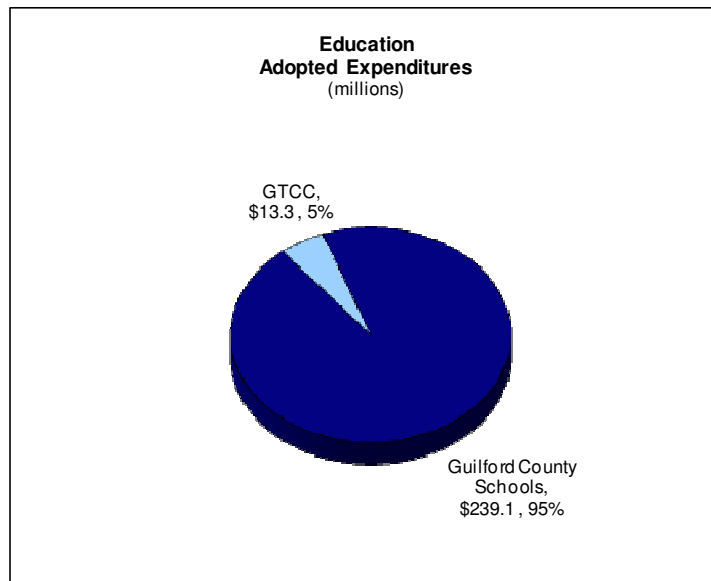
- Guilford County Schools
- Guilford Technical College
- Other capital expenditures
- Debt Service (school facilities)

Expenditures

The FY 2009-10 Adopted Budget includes \$252,361,641 for Education. Education, including school bond debt for the Guilford County Schools, is Guilford County's largest expenditure, accounting for 43% of total General Fund expenditures.

The adopted budget is 3.4% higher than the current year's budget. All of this increase is related to an additional \$11.8 million in debt service expenditures for voter-approved bonds for school facilities. No increase in operating funding for the Guilford County Schools (GCS) or Guilford Technical Community College (GTCC) is included in the budget.

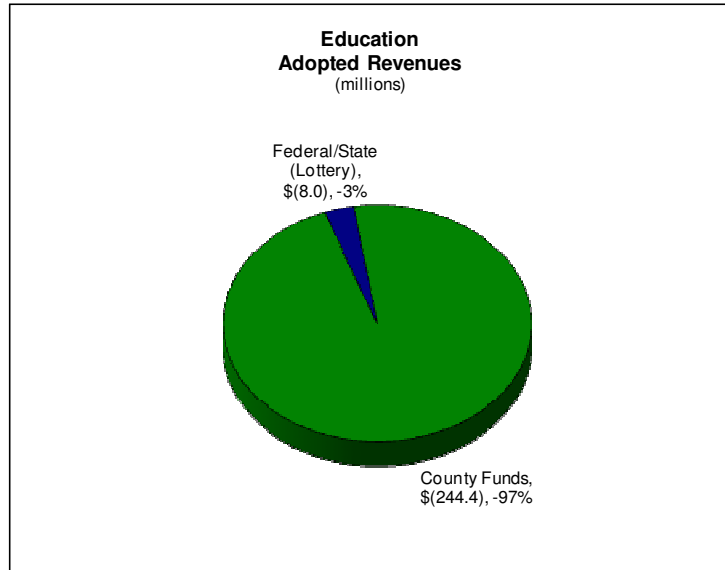
Part of the increase in debt service is offset by a \$3.5 million reduction in capital funds allocated to GCS and GTCC. GTCC's allocation is held at its historical appropriation level of \$1.5 million (last year's budget of \$2.0 million included one-time funds of \$500,000 for infrastructure needs at the new northwest campus). As a result of an increase in bonds issued for GCS facility construction, a lower level of capital funds was approved by the Board of Commissioners.



Revenues

The majority of funding for Education expenditures comes from general County revenues.

The County also appropriates funds from lottery sales for capital and debt needs. In February, the Governor diverted approximately \$4 million of lottery funds earmarked for Guilford County to help address budget deficit issues at the state level. The FY2010 budget assumes the County will receive \$8 million in lottery funds next year, representing the expected amount generated by lottery sales for the year.



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted		
					\$	%	
Department							
Guilford County Schools							
Operating	\$165,165,521	\$175,165,521	\$175,165,521	\$175,165,521	\$0	0.0%	
Capital Outlay*	\$7,000,000	\$7,000,000	\$7,000,000	\$4,000,000	(\$3,000,000)	-42.9%	
Debt Service*	\$38,392,580	\$48,107,660	\$48,107,660	\$59,943,430	\$11,835,770	24.6%	
	\$210,558,101	\$230,273,181	\$230,273,181	\$239,108,951	\$8,835,770	3.8%	
Guilford Technical Community College (GTCC)							
Operating	\$10,791,328	\$11,752,690	\$11,752,690	\$11,752,690	\$0	0.0%	
Capital Outlay*	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	(\$500,000)	-25.0%	
Debt Service		<i>accounted for in other general county debt</i>					
	\$12,291,328	\$13,752,690	\$13,752,690	\$13,252,690	(\$500,000)	-3.6%	
Total	\$222,849,429	\$244,025,871	\$244,025,871	\$252,361,641	\$8,335,770	3.4%	
Revenues							
Federal & State (Lottery Funds)	(\$6,000,000)	(\$12,500,000)	(\$12,500,000)	(\$8,000,000)	\$4,500,000	-36.0%	
County Funds	(\$216,849,429)	(\$231,525,871)	(\$231,525,871)	(\$244,361,641)	(\$12,835,770)	5.5%	
Total	(\$222,849,429)	(\$244,025,871)	(\$244,025,871)	(\$252,361,641)	(\$8,335,770)	3.4%	

* Represents adopted amounts

** See discussion above regarding the state's diversion of lottery funds.

EDUCATION

Guilford County Schools & School Debt

Maurice "Mo" Green, Superintendent

712 North Eugene Street, Greensboro, NC 27401 336-870-8100

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Expenditure:					
Operating Expenses	\$165,165,521	\$175,165,521	\$175,165,521	\$175,165,521	0.0%
Capital Outlay*	\$7,000,000	\$7,000,000	\$7,000,000	\$4,000,000	-42.9%
Direct Appropriation	\$172,165,521	\$182,165,521	\$182,165,521	\$179,165,521	-1.6%
Debt Service*	\$38,392,580	\$48,107,660	\$48,107,660	\$59,943,430	24.6%
Expenditure Total	\$210,558,101	\$230,273,181	\$230,273,181	\$239,108,951	3.8%
Revenues:					
Federal & State (Lottery)	(\$6,000,000)	(\$12,500,000)	(\$12,500,000)	(\$8,000,000)	-36.0%
Revenue Total	(\$6,000,000)	(\$12,500,000)	(\$12,500,000)	(\$8,000,000)	-36.0%
Net County Funds	\$204,558,101	\$217,773,181	\$217,773,181	\$231,108,951	6.1%

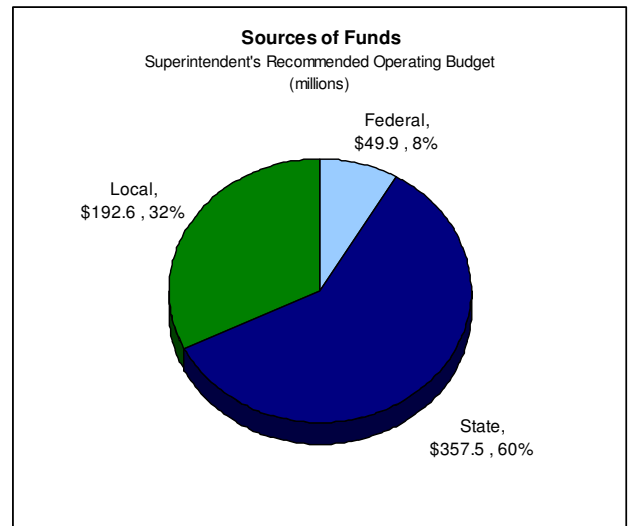
* Represents adopted amounts

DEPARTMENTAL PURPOSE & GOALS

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

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- No increase in operating funding.
- Reduction in capital funding.
- Funding appropriated by Purpose and Function.



The funding noted above represents the County's allocation for the school system and related debt on school facilities. The school system receives funding from other sources, as well. The Superintendent's recommended operating budget for the Guilford County Schools is \$599,970,699, excluding capital outlay and enterprise funds such as child nutrition and ACES. The total budget, including capital outlay and enterprise funds, is \$651,840,823. Because of budget deficit issues at the state level, there is still substantial uncertainty regarding the funding allocation from North Carolina for Guilford County Schools. As

state funding represents 60% of total operating funds, any significant reduction in state funds will impact the services offered by the school system.

The Board of Commissioners approved allocating funds for FY 2009-2010 to the Guilford County Schools by Purpose and Function, as permitted by the General Statutes. In short, this means that rather than appropriating funds to the Board of Education in one lump sum, the Board of Commissioners allocated the County's contribution to specific service areas. The Board of Education must obtain the approval of the Board of Commissioners for any amendment to the school system's budget which would change the amount of County appropriations to a purpose or function by more than 10% or which would change the capital appropriation for certain items.

The Purpose and Function allocation is noted below.

GUILFORD COUNTY, NORTH CAROLINA
Appropriation to the Guilford County Schools
FY 2009-2010

5000	Instructional Services	
5100	Regular Instructional	\$ 51,692,494
5200	Special Populations	\$ 8,781,839
5300	Alternative Programs	\$ 4,854,277
5400	School Leadership Services	\$ 8,113,510
5500	Co-Curricular	\$ 4,205,763
5800	School-Based Support	\$ 9,282,138
	Subtotal Instructional Services	<u>\$ 86,930,021</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,537,723
6200	Special Population Support and Development	\$ -
6300	Alternative Programs Support and Development	\$ -
6400	Technology Support	\$ 9,047,717
6500	Operational Support	\$ 65,273,484
6600	Financial and Human Resource Services	\$ 7,406,461
6700	Accountability	\$ -
6800	System-wide Pupil Support	\$ -
6900	Policy, Leadership and Public Relations	\$ -
	Subtotal System-Wide Support Services	<u>\$ 85,265,385</u>
7000	Ancillary Services	
7100	Community Services	\$ -
7200	Nutrition Services	\$ -
	Subtotal Ancillary Services	<u>\$ -</u>
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	\$ 2,970,115
8300	Debt Service	\$ -
	Subtotal Non-Programmed Charges	<u>\$ 2,970,115</u>
	TOTAL OPERATING EXPENDITURES	<u>\$ 175,165,521</u>
9000	Capital Outlay	
9100	Category I Projects	\$ 760,000
9200	Category II Projects	\$ 3,160,000
9300	Category III Projects	\$ 80,000
	TOTAL CAPITAL OUTLAY	<u>\$ 4,000,000</u>

EDUCATION

Guilford Technical Community College

Dr. Donald W. Cameron, President

PO Box 309, Jameston, NC 27282 (336) 334-4822

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Expenditure:					
Operating Expenses	\$10,791,328	\$11,752,690	\$11,752,690	\$11,752,690	0.0%
Capital Outlay*	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	-25.0%
Direct Appropriation	\$12,291,328	\$13,752,690	\$13,752,690	\$13,252,690	-3.6%
Debt Service	accounted for in other general county debt				
Expenditure Total	\$12,291,328	\$13,752,690	\$13,752,690	\$13,252,690	-3.6%
Revenues:					
None					--
Revenue Total	\$0	\$0	\$0	\$0	--
Net County Funds	\$12,291,328	\$13,752,690	\$13,752,690	\$13,252,690	-3.6%

* Represents adopted amounts

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/>.

FY 2010 BUDGET HIGHLIGHTS

- Operating funding is remains unchanged.
- Capital outlay funding remains at the historical annual level of \$1,500,000. (Additional one-time funds of \$500,000 were appropriated in the current year to help fund infrastructure improvements for the new northwest campus.)

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

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:

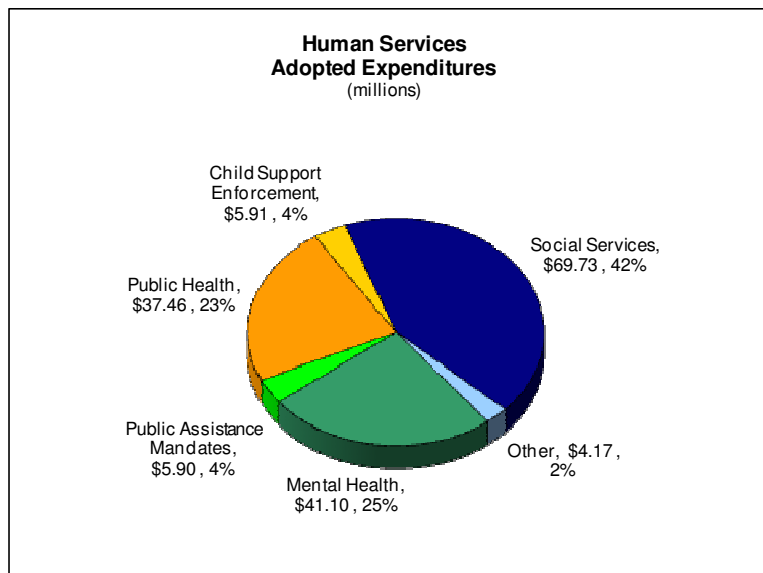
- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF*
- Medical Assistance

* Temporary Assistance for Needy Families

Expenditures

Guilford County will spend \$164,263,232 for Human Services expenditures in the 2009-10 fiscal year, a decrease of 9.7% (or approximately \$17.6 million) from the FY 2008-09 adopted budget. Human Services is the second largest service area and accounts for approximately 28% of the total expenditures for the County.

Most of the drop in Human Services expenditures is related to the elimination of county funding for the Medicaid program. As a result of a “Medicaid-Sales Tax Swap” arrangement approved by the General Assembly, the state will assume the county’s share of program costs beginning July 1, 2009. In return, the County cedes a portion of its sales tax revenues to the state. Because of the substantial cost of the Medicaid program, this trade is expected to be beneficial for the County.

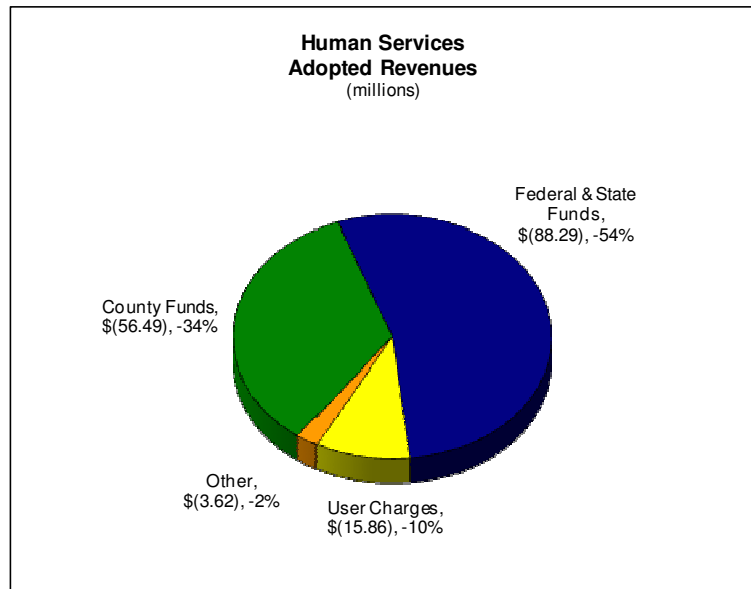


In addition to the decrease in Medicaid costs, the budgets for Public Health, Mental Health, and Social Services will drop by a total of \$5.6 million. Most of

this decrease is the result of a reduction in staffing for the three departments. A total of 36 positions have been removed from these departments. Eliminations by the County's Vacancy Committee and the spring Reduction in Force action account for 25 of these reductions. Eleven other positions were moved to other departments (County Attorney – 5, Human Resources – 5, and Law Enforcement – 1) to address other needs without increasing the total county staff.

Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 54% of the revenues required to support this service area's programs. The County contributes 34%. Remaining funds come from Fees & Charges (10%) and Other revenues (2%).



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Department						
Child Support Enforcement	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	(\$208,168)	-3.4%
Coordinated Services	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	\$642,399	97.9%
Medical Assistance	\$19,024,749	\$14,337,670	\$14,337,670	\$2,500,000	(\$11,837,670)	-82.6%
Mental Health	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	(\$959,142)	-2.3%
Public Health	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	(\$2,042,283)	-5.2%
Social Services	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	(\$2,615,605)	-3.6%
Special Assistance To Adults	\$3,380,040	\$3,560,016	\$3,560,016	\$3,379,183	(\$180,833)	-5.1%
Temp Asst Needy Families	\$11,959	\$15,000	\$25,000	\$20,000	\$5,000	33.3%
Transportation-Human Serv	\$2,704,652	\$3,207,479	\$3,208,497	\$2,763,508	(\$443,971)	-13.8%
Veteran Services	\$98,924	\$113,184	\$113,285	\$106,730	(\$6,454)	-5.7%
Total	\$172,861,739	\$181,909,959	\$184,707,025	\$164,263,232	(\$17,646,727)	-9.7%
Revenues						
Federal & State Funds	(\$85,264,393)	(\$87,464,540)	(\$89,624,571)	(\$88,293,005)	(\$828,465)	0.9%
User Charges	(\$15,829,126)	(\$15,846,720)	(\$15,903,227)	(\$15,858,732)	(\$12,012)	0.1%
Investment Earnings	(\$55)	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	\$0	--
Other	(\$2,024,579)	(\$2,684,381)	(\$2,215,883)	(\$2,518,894)	\$165,487	-6.2%
Fund Balance	(\$1,721,220)	(\$232,331)	(\$239,656)	(\$1,103,283)	(\$870,952)	374.9%
County Funds	(\$68,022,367)	(\$75,681,987)	(\$76,723,688)	(\$56,489,318)	\$19,192,669	-25.4%
Total	(\$172,861,739)	(\$181,909,959)	(\$184,707,025)	(\$164,263,232)	\$17,646,727	-9.7%

CHILD SUPPORT ENFORCEMENT

Harriett T. Miller, Director

400 West Market Street, P. O. Box 3138 Greensboro, NC 27402 (336) 641-6435

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Child Support Enforcement	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Total	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Expenditures:					
Personnel Services	\$5,209,225	\$5,503,890	\$5,503,890	\$5,371,502	-2.4%
Operating Expenses	\$460,358	\$611,828	\$612,181	\$538,723	-11.9%
Human Services Assistance	\$122	\$3,675	\$3,675	\$1,000	-72.8%
Expenditure Total	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Revenues:					
Federal & State Funds	(\$5,382,392)	(\$5,323,005)	(\$5,323,005)	(\$6,100,824)	14.6%
User Charges	(\$14,584)	(\$19,000)	(\$19,000)	(\$100,000)	426.3%
Other	(\$405,311)	(\$325,234)	(\$325,234)	(\$405,311)	24.6%
Revenue Total	(\$5,802,288)	(\$5,667,239)	(\$5,667,239)	(\$6,606,135)	16.6%
Net County Funds	(\$132,583)	\$452,154	\$452,507	(\$694,910)	-253.7%
Authorized Positions	93.0	93.0	93.0	92.0	-1.1%

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 2010 ADOPTED BUDGET COMMENTS

- The 2009 American Recovery and Reinvestment Act repealed a previous provision of the Deficit Reduction Act, which will allow the county to utilize Incentive revenues to make up the county's 34% match for expenses submitted for reimbursement. This repeal is effective from 10/1/08 through 9/30/10. As a result, Child Support Enforcement will not require any county funds for FY 2010 (nor for FY 2009). In addition, the county will realize an additional \$694,910 for the general fund, over and above Child Support's budgeted expenses. A significant amount of the revenues generated by Child Support are based on performance. Guilford County receives the largest amount of Incentives of any county in North Carolina.

- Funds for an attorney and professional services for contracted legal services for High Point court cases have been removed from the Child Support budget and included in the FY 2010 County Attorney budget.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County Child Support (through March, 2009), has the 3rd highest collection rate in the state for FY 2009, surpassed only by Haywood with 1,458 cases and Watauga with 646 cases.
- Both the Greensboro and High Point offices continue outreach programs to enhance the public’s knowledge about Child Support.
- Emphasis remains on Customer Service, providing customers with surveys to return after phone calls or visits

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Number of Child Support Cases	23,000	23,000	23,000	23,000
Number of Cases under Order to Pay Child Support	19,081	19,550	19,780	19,780
Avg. # of Cases Per Agent	450	450	450	450
Percentage of All Cases Under Order	84.7%	85.0%	86%	86%
Collection Rate for Current Support	73%	75%	76%	76%
Total Collections	\$39,000,000	\$40,950,000	\$42,953,705	\$43,000,000

COORDINATED SERVICES

Beverly Williams, Coordinator

301 West Market St., P.O. Box 3427 Greensboro, NC 27401 (336) 641-6829

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$128,747	\$110,252	\$110,252	\$109,318	-0.8%
Adult Services	\$0	\$0	\$0	\$0	--
Family & Children	\$1,221,237	\$545,667	\$1,222,556	\$1,189,000	117.9%
Juvenile Srvs Coordination	\$0	\$0	\$0	\$0	--
Total	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	97.9%
Expenditures:					
Personnel Services	\$75,504	\$81,398	\$81,398	\$80,824	-0.7%
Operating Expenses	\$1,274,480	\$574,521	\$1,251,410	\$1,217,494	111.9%
Expenditure Total	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	97.9%
Revenues:					
Federal & State Funds	(\$1,056,237)	(\$530,667)	(\$1,011,771)	(\$972,445)	83.2%
Revenue Total	(\$1,056,237)	(\$530,667)	(\$1,011,771)	(\$972,445)	83.2%
Net County Funds	\$293,747	\$125,252	\$321,037	\$325,873	160.2%
Authorized Positions	1.0	1.0	1.0	1.0	0.0%

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.

MENTAL HEALTH

Billie Martin-Pierce, Director

232 N. Edgeworth St., PO BOX 3427, Greensboro, NC 27401 (336) 641-4981

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Local Management Entity Community Provider Services	\$5,949,012	\$7,446,118	\$7,321,193	\$7,055,998	-5.2%
Internal Services	\$20,316,512	\$22,923,757	\$25,164,456	\$23,990,905	4.7%
Total	\$10,207,136	\$11,685,162	\$10,773,591	\$10,048,992	-14.0%
Total	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	-2.3%
Expenditures:					
Personnel Services	\$14,099,215	\$15,747,283	\$15,174,812	\$15,166,828	-3.7%
Operating Expenses	\$21,928,358	\$25,777,454	\$27,526,980	\$25,445,267	-1.3%
Human Services Assistance	\$394,850	\$512,300	\$539,448	\$483,800	-5.6%
Capital Outlay	\$50,238	\$18,000	\$18,000	\$0	-100.0%
Other	\$0	\$0	\$0	\$0	--
Expenditure Total	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	-2.3%
Revenues:					
Federal & State Funds	(\$22,140,806)	(\$22,856,206)	(\$22,707,710)	(\$22,254,965)	-2.6%
User Charges	(\$6,245,462)	(\$6,496,500)	(\$6,496,500)	(\$6,231,300)	-4.1%
Fund Balance	(\$200,000)	\$0	\$0	(\$70,952)	--
Other	(\$20,153)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Revenue Total	(\$28,606,421)	(\$29,354,706)	(\$29,206,210)	(\$28,559,217)	-2.7%
Net County Funds	\$7,866,239	\$12,700,331	\$14,053,030	\$12,536,678	-1.3%
Authorized Positions	199.0	199.0	194.0	194.0	-2.5%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- The total adopted budget for Mental Health (The Guilford Center) is approximately \$960,000 less than the budget adopted for FY 2009. This decrease is primarily the result of a reduction in state/federal funds, holding vacancies open for an extended period of time, and the reduction in contract doctor and nurse hours for crisis/emergency services.
- Five positions were eliminated during FY 2009.
- The adopted budget continues funding for Bridgeway, the county’s substance abuse treatment facility.

STATE FISCAL YEAR (SFY) 2009 SIGNIFICANT ACCOMPLISHMENTS

The Guilford Center reached several milestones during SFY 2009, including:

- First full year of operation for Bridgeway, which is operating at or near capacity in all services.
- Used one-time Trust Fund monies to continue increased sponsorship of local inpatient beds for consumers, reducing our reliance on state facilities to the lowest rate for Mental Health admissions in the state.
- Established and implemented policies, procedures, and other requirements for state-required national accreditation for our LME activities. The accrediting agency we have selected is URAC. Final accreditation is expected during SFY 2010

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Local Management Entity				
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	200 events	200 events
Number of staff contacts	2,500 contacts	1,700 contacts	1,700 contacts	1,700 contacts
Number of community provider staff contacts		1,000 contacts	1,200 contacts	1,200 contacts
Number of monitoring reviews of provider agencies		144 providers	144 providers	144 providers
Number of service requests met through the 24/7 access call center		7,000	7,000	7,000

Community Provider Services

Select a provider for Day Activity services for the developmentally disabled population		1 event	1 event	1 event
Select a provider for Adult Developmental Disabilities program			1 event	1 event
Select a provider for Adult Mental Health program			1 event	1 event
Select a provider for Child Developmental Disabilities program			1 event	1 event

Internal Provider Services

Maintain 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	1095 contacts
Maintain number of crisis assessments provided to the community by the Guilford Center			8908 assessments	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	not to exceed 21,042

FUTURE ISSUES

During SFY 2010, we expect on-site review and final accreditation for LME activities. RFPs to be completed this year will lead to new providers for Adult Mental Health, Adult Developmental Disability, and Child Developmental Disability consumers next fiscal year. The new state mobile crisis funds will result in operation of a new mobile crisis team in Guilford County in SFY 2010.

PUBLIC HEALTH

Merle Green, Director

1203 Maple Street, P.O. Box 3508 Greensboro, NC 27401 (336) 641-3288

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Community Health	\$11,650,717	\$12,154,465	\$12,378,698	\$12,006,889	-1.2%
Administration	\$2,521,704	\$2,198,401	\$1,794,765	\$1,624,229	-26.1%
Clinical Health	\$11,969,675	\$14,011,385	\$13,697,368	\$13,557,175	-3.2%
Environmental Health	\$3,799,927	\$3,987,143	\$4,001,559	\$3,678,392	-7.7%
Allied Health	\$5,418,223	\$6,246,312	\$6,385,691	\$5,736,187	-8.2%
Ph Preparedness	\$763,781	\$906,978	\$978,393	\$859,529	-5.2%
Total	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	-5.2%
Expenditures:					
Personnel Services	\$28,220,761	\$30,186,148	\$29,933,895	\$28,610,030	-5.2%
Operating Expenses	\$8,129,959	\$9,560,150	\$9,532,257	\$9,092,221	-4.9%
Human Services Assistance	\$38,549	\$42,686	\$42,686	\$42,550	-0.3%
Capital Outlay	\$90,962	\$0	\$11,936	\$1,300	0.0%
Other	(\$356,202)	(\$284,300)	(\$284,300)	(\$283,700)	-0.2%
Expenditure Total	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	-5.2%
Revenues:					
Federal & State Funds	(\$7,559,966)	(\$7,977,237)	(\$8,437,989)	(\$8,198,532)	2.8%
Fund Balance	(\$1,521,220)	(\$232,331)	(\$239,656)	(\$1,032,331)	344.3%
Investment Earnings	(\$55)	\$0	\$0	\$0	--
Other	(\$978,115)	(\$1,409,464)	(\$899,449)	(\$1,147,383)	-18.6%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$9,055,230)	(\$8,760,220)	(\$8,816,727)	(\$8,926,851)	1.9%
Revenue Total	(\$19,114,585)	(\$18,379,252)	(\$18,393,821)	(\$19,305,097)	5.0%
Net County Funds	\$17,009,442	\$21,125,432	\$20,842,653	\$18,157,304	-14.1%
Authorized Positions	449.0	454.0	444.0	444.0	-2.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

The FY 2010 adopted budget for Public Health contains a gross decrease of approximately \$2.0 million. Due to increases in non-county revenues – primarily Medicaid Maximization Fund Balance – the decrease in County funds required for the support of this department is approximately \$2.97 million. During the current year, the following positions were abolished:

- 1 Assistant Health Director
- 2 Sr. Office Specialist
- 2 Office Specialists
- 1 Environmental Health Specialist
- 2 Community Health Educators
- 2 Nurse Specialists
- 1 Nurse's Aide
- 1 Applications Manager

In addition, two human resources positions were transferred to the county's centralized Human Resources department.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Instituted new maternity counseling and education services at the Hight Point clinic.
- Partnered with Moses Cone Health System to operate satellite health clinic in southeast Greensboro.
- Began new community and school-based initiatives focusing on Childhood Obesity Prevention.
- Partnered with local Dental Society to offer Orthodontic dental services to pediatric clients.
- Updated criteria for Electronic Medical Records
- Recruited new Medical Doctor

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Community Health				
Child Service Coordination (units)	29,511	31,426	29,000	29,466
CAP (in home care)	39,201	43,356	40,000	41,980
Maternal Care Coordination (units)	43,400	49,037	44,000	46,400
School Health - Health Support	64,727	114,181	99,600	116,838
Newborn Home Visitations	5,916	5,481	5,000	5,556
Child Care Center Visits	n / a	2,623	4,000	3,532
Clinical Health				
Maternity	30,466	30,266	31,000	28,683
Family Planning	53,468	62,032	62,000	69,350
Immunizations	19,059	21,689	21,400	26,592
Communicable Diseases				
Tuberculosis	2,333	9,704	9,900	8,213
STD	9,573	39,160	40,000	51,789
HIV	787	2,672	2,700	3,029
Refugee	3,073	6,138	5,700	8,018
Environmental Health				
Soil/Site Inspections	1,162	716	708	425
Mandated Inspections (i.e. restaurant inspections)	7,106	7,205	3,881	6,305
Allied Health				
Women Infant Children (WIC)	44,316	49,843	47,149	51,572
Pharmacy - Prescriptions Filled	80,791	82,825	82,000	77,906
Lab-tests	180,160	194,148	187,314	203,250
Dental-Children	10,487	17,554	18,000	21,880

FUTURE ISSUES

- Increasing use of sophisticated technology for statistical tracking, to manage disease outbreaks, for mass vaccination events, and to increase digitization processes.
- Increased need for reduced cost services for unemployed who are not indigent, but have no health insurance.
- Increasing focus on Disease Prevention Education and Childhood Obesity Prevention.
- Renewed focus on Health Disparities among Immigrant and minority populations.
- Need to increase access to care for adults with chronic or infectious diseases
- Increased demand for “green” strategies and environmentally friendly public goods.
- Increased consumer interest in trans fats, smoking cessation, "healthy homes" (which focuses on the entire health of the home for example, lead, asthma triggers, asbestos, etc), and other environmental and human health hazards
- Increase in refugee population entering our State with serious illnesses.

**Adopted Fee Changes
Public Health
effective July 1, 2009**

Description		Current Fee	Proposed Fee
Dental Cash Fees			
Initial Exam	First examination of teeth, including x-rays	\$15.00	\$20.00
Limited Emergency Visit	Visit to treat acute pain, bleeding and/or swelling	\$15.00	\$15.00
Cleaning	Removal of tooth plaque and tartar	\$25.00	\$25.00
Sealants	Plastic coatings placed on chewing surfaces of teeth to help prevent cavities	\$25.00	\$15.00 for first tooth \$30.00 for two teeth \$40.00 for three or more
Other Services	Fillings, extractions, crowns, space maintenance	\$25.00/tooth	\$25.00/tooth
Pulpotomy	Removal of diseased pulp tissue from the interior of a tooth	\$25.00/tooth	\$75.00
Well Permit Fees			
Well Permit Fee	Accts for full fee incr. by State Lab for collection bottles	\$ 280.00	\$ 315.00
Well Permit Fee**	Covers volatile Organic testing <i>**This charge would go into effect if Senate Bill 845 is not repealed.</i>	\$ 280.00	\$ 500.00
Orthodontic Discounted Fees			
Records Appointment	D0150 Complete Oral Exam New/Established Patient D0330 Panoramic Film D0340 Cephalometric Film D0470 Diagnostic Cast		\$200.00
Watkins Transfer	D0350 Oral/Facial Images		\$ 25.00
Comprehensive Ortho Visit	D8080b Comprehensive Orthodontic Visit Including Banding, De-banding and Retainers		\$ 850.00
Monthly Visit	D8670 Periodic Orthodontic Visit		\$ 100.00
Retainer Replacement	XXX Replacement of Lost Retainer		\$ 100.00

SOCIAL SERVICES

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402 (336) 641-3007

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$39,436,178	\$42,178,504	\$43,921,759	\$40,240,952	-4.6%
Family Supportive Services	\$26,065,712	\$27,368,876	\$27,299,409	\$27,303,162	-0.2%
Older Adults	\$1,828,241	\$1,664,187	\$1,665,450	\$1,664,187	0.0%
Community Alternatives	\$246,444	\$627,339	\$125,000	\$15,000	-97.6%
County Financial Assistance	\$417,796	\$470,848	\$470,848	\$470,848	0.0%
Food & Shelter For Needy	\$30,667	\$31,823	\$31,823	\$31,823	0.0%
Total	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	-3.6%
Expenditures:					
Personnel Services	\$35,432,306	\$38,017,930	\$37,707,919	\$35,944,160	-5.5%
Operating Expenses	\$4,670,698	\$5,278,078	\$5,243,832	\$4,638,722	-12.1%
Human Services Assistance	\$27,944,485	\$29,120,569	\$30,637,538	\$29,218,090	0.3%
Capital Outlay	\$0	\$0	\$0	\$0	--
Other	(\$22,449)	(\$75,000)	(\$75,000)	(\$75,000)	0.0%
Expenditure Total	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	-3.6%
Revenues:					
Federal & State Funds	(\$45,811,676)	(\$47,349,126)	(\$48,715,797)	(\$46,797,427)	-1.2%
User Charges	(\$416,195)	(\$485,000)	(\$485,000)	(\$500,146)	3.1%
Transfers	\$0	\$0	\$0	\$0	--
Other	(\$621,000)	(\$947,683)	(\$989,200)	(\$964,200)	1.7%
Revenue Total	(\$46,848,871)	(\$48,781,809)	(\$50,189,997)	(\$48,261,773)	-1.1%
Net County Funds	\$21,176,168	\$23,559,768	\$23,324,292	\$21,464,199	-8.9%
Authorized Positions	635.0	646.0	633.0	630.0	-2.5%

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 primary divisions: Economic Services, Child Welfare Services, Aging & Adult Services, and Administration.

- The Economic Services Division of Social Services assists all families in becoming self-supporting through financial assistance, counseling, community support, teaching skills for daily living, and employment. It administrates numerous Federal economic assistance programs, including access to safe child care for families.
- The Children Welfare Services division 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 Foster Care and Adoption Assistance. It assists all families in becoming safe and self-supporting through counseling, community support, and teaching skills for daily living.

- The Aging & Adult Services division 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 Administration division of Social Services includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Social Services Board expense, as well as operating costs such as Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- The FY 2010 adopted budget for Social Services requires approximately \$2.1 million fewer county dollars than it did for FY 2009.
- Most of the savings noted above is generated through the elimination of eight positions and the transfer to other departments of nine others. Positions were transferred to the County Attorney budget (4), the Law Enforcement budget (1), County Administration (1), and Human Resources.
- The department will face significant increases in Medicaid and Food Stamp application services as a result of the economic recession.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by over 4% so far in FY 2009.
- 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 child care from 1,638 to 478; currently serving employed parents within 4 weeks of being placed 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

Measures	FY 07	FY 08	FY 09	FY 10
Program Support				
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%	5%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%	60%
Adult Services				
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%	45%	45%	45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment	98%	98%	98%	98%
Family & Children Services				
Increase the percentage of children who are adopted within one year of becoming legally free.	43%	50%	50%	50%
Reduce number of children in DSS custody.	496	475	475	350
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of 116.	116	116	116	116
Reduce the rate of children re-entering care from 8% in FY 2007 to 5% by end of FY 2011	10%	8%	8%	5%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2010	90%	92%	92%	92%
Economic Services				
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)	4,900	4,900 or above	4,900 or above	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,000	950	950	
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 80% or 20,218 households.		75%	75%	80%
Maintain the rate of Work First recipients that are employed at or above a living wage.	2% or above	2% or above	2% or above	2% or above

PUBLIC ASSISTANCE MANDATES

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402 (336) 641-3007

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Medical Assistance	\$19,024,749	\$14,337,670	\$14,337,670	\$2,500,000	-82.6%
Special Assistance To Adults	\$3,380,040	\$3,560,016	\$3,560,016	\$3,379,183	-5.1%
Temp Asst Needy Families	\$11,959	\$15,000	\$25,000	\$20,000	33.3%
Total	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Expenditures:					
Human Services Assistance	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Expenditure Total	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Revenues:					
Federal & State Funds	(\$2,225,794)	(\$2,093,751)	(\$2,093,751)	(\$2,520,000)	20.4%
Revenue Total	(\$2,225,794)	(\$2,093,751)	(\$2,093,751)	(\$2,520,000)	20.4%
Net County Funds	\$20,190,955	\$15,818,935	\$15,828,935	\$3,379,183	-78.6%
Authorized Positions	0.0	0.0	0.0	0.0	--

DEPARTMENTAL PURPOSE & GOALS

This group of expenditures represents the County's share of mandated public assistance programs.

- 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 2010 ADOPTED BUDGET HIGHLIGHTS

The significant drop in county funds is the result of a Medicaid – Sales Tax swap approved by the General Assembly several years ago that phased out county participation in Medicaid funding in exchange for the state retaining certain sales tax revenues previously allocated to counties. Beginning July 1, 2009, the state will pay 100% of Medicaid expenditures.

TRANSPORTATION

Robert Williams, Social Services Director 1203 Maple Street, P.O. Box 3388, Greensboro, NC 27402 (336) 641-4848

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Transportation	\$2,704,652	\$3,207,479	\$3,208,497	\$1,312,814	-59.1%
Total	\$2,704,652	\$3,207,479	\$3,208,497	\$2,766,627	-13.7%
Expenditures:					
Personnel Services	\$473,154	\$505,535	\$505,535	\$255,918	-49.4%
Operating Expenses	\$4,381,723	\$4,583,713	\$4,586,731	\$4,398,690	-4.0%
Human Services Assistance	\$2,047	\$10,000	\$8,000	\$5,000	-50.0%
Capital Outlay	\$0	\$274,500	\$274,500	\$315,522	-14.9%
Other	(\$2,152,272)	(\$2,166,269)	(\$2,166,269)	(\$2,211,622)	2.1%
Expenditure Total	\$2,704,652	\$3,207,479	\$3,208,497	\$2,763,508	-13.8%
Revenues:					
Federal & State Funds	(\$1,085,523)	(\$1,332,548)	(\$1,332,548)	(\$1,446,812)	-8.6%
User Charges	(\$97,655)	(\$86,000)	(\$86,000)	(100,435)	-16.8%
Other	\$0	\$0	\$0	\$0	--
Revenue Total	(\$1,183,177)	(\$1,418,548)	(\$1,418,548)	(\$1,547,247)	-66.7%
Net County Funds	\$1,521,474	\$1,788,931	\$1,789,949	\$1,219,380	-31.8%
Authorized Positions	5.0	5.0	5.0	5.0	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

The FY 2010 adopted budget reflects a reduction of 31.8%, or approximately \$569,551, of county funds from the FY 2009 adopted budget. This reduction is achieved by elimination of four positions within the department. The FY 2010 adopted budget will allow the department to continue to provide the same level of services as in FY 2009 at approximately 220,000 trips. The trips include Medicaid, elderly and disable as well as employment trips.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Purchased 5 transit vehicles, county match 10%
- Produced and distributed to passengers Transit System Rules and Procedures

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Services Delivered				
Trips	195,000	210,000	215,000	
Bus Tickets	29,500	31,000	34,000	
Gas Vouchers	1,100	1,500	3,000	
Car Maintenance and Insurance	14	20	100	
Trip Cost				
Cost per Trip All Dollars	\$19.20	\$18.77	\$21.30	
Cost per Trip County Dollars	\$4.36	\$4.20	\$6.39	

VETERANS' SERVICES

Brenda Spach, Director

301 W. Market St., Greensboro, NC 27401 / 505 E. Green St., High Point, NC (336) 845-7929

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Veterans' Services	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Total	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Expenditures:					
Personnel Services	\$96,389	\$110,771	\$110,771	\$103,035	-7.0%
Operating Expenses	\$2,535	\$2,413	\$2,514	\$3,695	53.1%
Expenditure Total	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Revenues:					
Federal & State Funds	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Revenue Total	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Net County Funds	\$96,924	\$111,184	\$111,285	\$104,730	-5.8%
Authorized Positions	2.0	2.0	2.0	2.0	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

The FY 2010 adopted budget for the Veterans' Services office provides funding for the same level of service as in FY 2009. 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.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

The Veterans' Services office continues to assist Guilford County's veterans, totaling approximately 40,000. VA benefits total approximately \$90,000,000 for compensation, pension, education and

vocational rehabilitation, medical care, and dependent benefits. These are federal, tax-free dollars spent, primarily, in Guilford County.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,550	1,550	1,550	1,600
Obtain documentation supporting Veterans'/dependents'/survivors' claims	850	850	850	875
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	1,200	1,200	1,200	1,250
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for Veterans & dependents	2,500	2,500	2,500	2,550
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

Public Safety activities are designed to protect the safety of Guilford County residents and visitors. Whether is it 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.

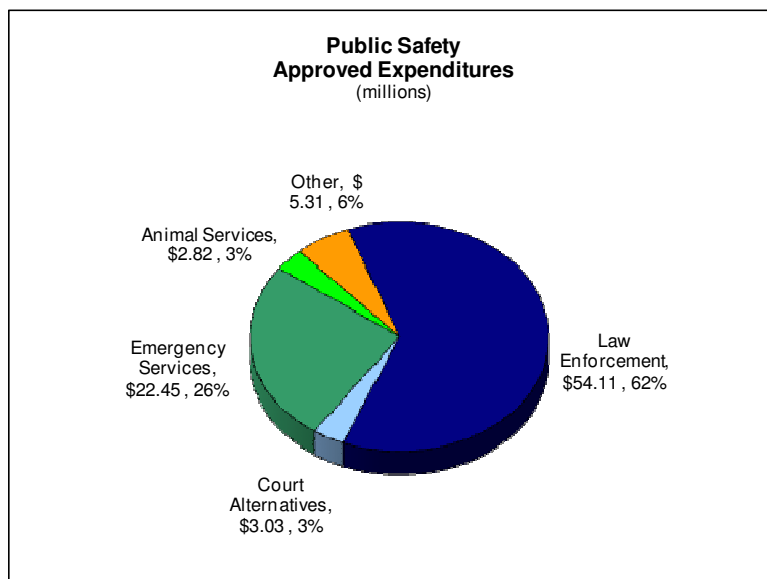
Public Safety expenditures include:

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

Expenditures

Guilford County will spend \$87,724,576 for Public Safety in fiscal year 2009-10, a decrease of -0.8%, or \$933,869, from last year's adopted budget. Public Safety accounts for approximately 15% of the total expenditures for the County.

The largest decrease in Public Safety expenditures is for the Inspections Department. Funding for this department will decrease by nearly \$695,000 as a result of the elimination of 10 positions in the spring. These positions were eliminated through a Reduction in Force action taken by the County in response to the slowing economy and the associated decrease in demand for inspection and permitting services.

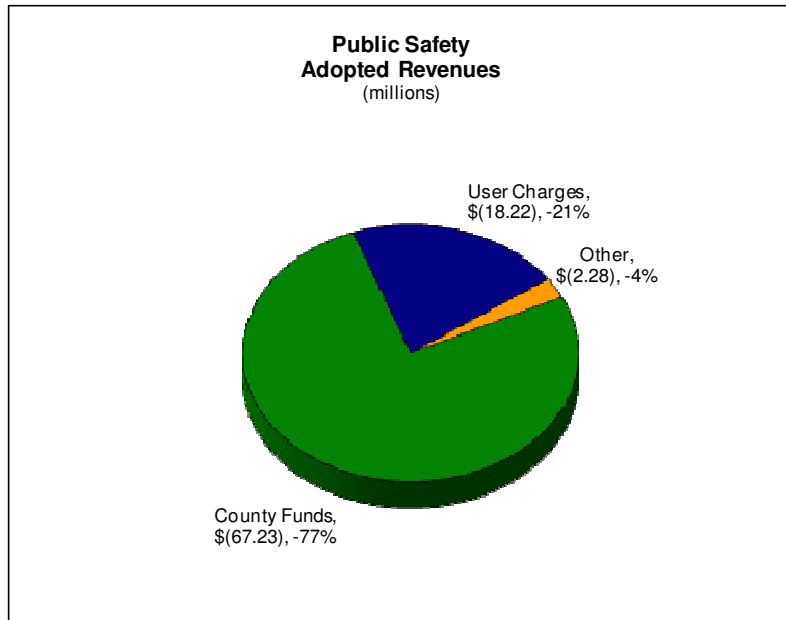


In addition to the elimination of Inspections positions, the County eliminated three positions in Court Alternatives/Juvenile Detention, three in Animal Services, and two in Security.

The reductions in the departments fully offset the increase in funding for Law Enforcement for the purchase of replacement vehicles per the County's fleet replacement schedule and increases in the contract cost for the operation of the Guilford County Animal Shelter.

Revenues

Most (77%) 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 21% of Public Safety revenues. The remaining funds will come from the federal and state governments and miscellaneous revenues.



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted	
					\$	%
Department						
Animal Services	\$2,365,676	\$2,824,094	\$2,825,933	\$2,818,026	(\$6,068)	-0.2%
Court Alternatives	\$2,959,731	\$3,148,223	\$3,111,881	\$3,032,248	(\$115,975)	-3.7%
Emergency Services	\$20,623,982	\$22,775,838	\$23,373,587	\$22,449,761	(\$326,077)	-1.4%
Inspections	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	(\$694,798)	-23.6%
Law Enforcement	\$49,476,234	\$53,714,028	\$55,527,797	\$54,112,271	\$398,243	0.7%
Other Protection	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	\$184	0.0%
Security	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	(\$189,378)	-9.7%
Total	\$80,919,266	\$88,658,445	\$91,185,882	\$87,724,576	(\$933,869)	-0.8%
Revenues						
Federal & State Funds	(\$1,174,419)	(\$456,023)	(\$1,312,973)	(\$540,969)	(\$84,946)	18.6%
User Charges	(\$17,780,168)	(\$16,973,867)	(\$16,973,867)	(\$18,216,502)	(\$1,242,635)	7.3%
Investment Earnings	(\$56,123)	\$0	\$0	\$0	\$0	--
Other	(\$2,602,602)	(\$1,665,943)	(\$1,768,743)	(\$1,540,404)	\$125,539	-7.5%
Transfers	\$0	\$0	\$0	\$0	\$0	--
Fund Balance	(\$1,520,882)	(\$26,103)	(\$493,008)	(\$195,000)	(\$168,897)	647.0%
County Funds	(\$57,785,072)	(\$69,536,509)	(\$70,637,291)	(\$67,231,701)	\$2,304,808	-3.3%
Total	\$ (80,919,266)	\$ (88,658,445)	\$ (91,185,882)	\$ (87,724,576)	\$933,869	-0.8%

ANIMAL SERVICES

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

1203 Maple St., Greensboro, NC 27405 (336) 641-4803
 4525 W. Wendover Ave., Greensboro, NC 27409 (336) 297-5020

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Animal Shelter	\$1,312,640	\$1,650,804	\$1,664,274	\$1,782,034	8.0%
Animal Control	\$1,053,036	\$1,173,290	\$1,161,659	\$1,035,992	-11.7%
Total	\$2,365,676	\$2,824,094	\$2,825,933	\$2,818,026	-0.2%
Expenditures:					
Personnel Services	\$854,621	\$929,141	\$917,671	\$773,730	-16.7%
Operating Expenses	\$1,476,904	\$1,822,953	\$1,836,262	\$1,969,796	8.1%
Capital Outlay	\$34,151	\$72,000	\$72,000	\$74,500	3.5%
Expenditure Total	\$2,365,676	\$2,824,094	\$2,825,933	\$2,818,026	-0.2%
Revenues:					
User Charges	(\$1,239,994)	(\$1,439,184)	(\$1,439,184)	(\$1,496,086)	4.0%
Other	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$1,239,994)	(\$1,439,184)	(\$1,439,184)	(\$1,496,086)	4.0%
Net County Funds	\$1,125,682	\$1,384,910	\$1,386,749	\$1,321,940	-4.6%
Authorized Positions	19.0	19.0	16.0	16.0	-15.8%

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 2010 APPROVED BUDGET HIGHLIGHTS

- The FY 10 approved budget for the Animal Shelter currently includes an increase of \$117,000 for operations. This increase is due to increased unemployment insurance and group insurance expenses and an increase in the minimum wage which impacts approximately half of the Shelter staff. There is also an increase in the amount required for rabies testing, and for the boarding/housing of animals – particularly larger animals - being held as evidence in court proceedings. This expense has increased significantly due to the rise in the number of animals suspected to have rabies. Also, there has been a marked increase in the number of larger animals being seized (horses, for example) and boarded at outside facilities at the Shelter's expense.

- The FY 10 approved budget for Animal Control contains a decrease of approximately 12%. This is due to a reduction in the level of staffing (3 positions). Operating Expenses increase slightly, primarily in the areas of vehicle operation (e.g., fuel and repairs).
- The Cities of Greensboro and High Point reimburse the County for approximately 50% of the expenses for the operation of the Shelter. The City of Greensboro reimburses the County for approximately 50% of the expenses for the Animal Control Operation.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

Animal Shelter

- Placed 99 animals with rescue groups and organizations
- Returned over 1040 animals to their owners
- Adopted out over 5000 animals
- Successfully treated over 900 animals with minor and serious illnesses
- Fostered out over 400 animals
- Over 200 active volunteers
- Started a Food for Paws program to offer food to families to help feed their animals in this economy.
- Begun to partner with local veterinarians to offer in free in home checkups for these same families
- Partnered with Humane Society for adoptions and spay/neuters
- Works in cooperation with Dr. Gephardt at Happy Tails After Hours clinic to provide after hour care.
- Regular rabies and microchip clinics have continued
- Offer rabies vaccines and micro-chipping seven days a week at a reduce cost to the community
- Partnered with Animal Control for FREE rabies clinics (at no cost to the county)
- Passed all Agricultural, County Safety, Fire, Workers Comp and OSHA inspections with positive comments
- Staff certifications - 2 OSHA, horse cruelty, shelter management, cruelty investigator, dog fighting, cock fighting, criminal investigation
- Instituted random home visits to ensure that animals are cared for in their new homes
- Partnered with other NC animal groups to do home visits throughout the community
- Adoption fairs continue to increase adoptions
- Provide humane education to students in Guilford County schools
- Visit 3 nursing homes per month
- Continue to partner with hospitals, local colleges, local apartment complexes to education people on various topics pertaining to animals
- Participate in all community Christmas parades

Animal Control

- Increased number of community consultations
- Decreased number of rabies cases
- Steps are being taken, in conjunction with The Sheriff's Department and Emergency Services, to enhance the dispatch function within the department.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Animal Shelter				
# of Animals Received	15,100	15,827	15,993	16,890
# of Animals Reclaimed	1,374	1,340	1,525	1,630
# of Animals Adopted	5,100	5,347	5,438	5,498
# of Animals Euthanized	7,548	7,234	7,456	7,800
# of Animals Escaped/Died	1,000	924	942	962
# of Rabies Observations	406	152	17	198
# of Rabies Vaccinations (all adoptions & reclaims)	6,980	9,557	9,000	950
# of Spay/Neuter Surgeries Performed	4,500	547	5,495	5,098
Animal Control				
# of Animals Seized	6,600	6,600	7,500	7,500
Animal Bites	275	285	510	720
Rabies Cases	20	20+	25	12
Animals Vaccinated	2,000	2,000	5,000	2,200

FUTURE ISSUES

Animal Shelter

- Community growth creating increased intake of domestic and farm animals.
- 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.
- An aging facility.

Animal Control

- Dated technology
- Antiquated dispatching system
- Increasing need to reduce the unwanted and dangerous animal population and to manage community prevalence of rabies

COURT ALTERNATIVES

Doug Logan, Director

15 Lockheed Court, Greensboro, NC 27409 (336) 931-0917

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Detention Services	\$2,659,109	\$2,804,851	\$2,820,530	\$2,740,912	-2.3%
Day Reporting Center	\$300,622	\$343,372	\$291,351	\$291,336	-15.2%
Total	\$2,959,731	\$3,148,223	\$3,111,881	\$3,032,248	-3.7%
Expenditures:					
Personnel Services	\$2,067,139	\$2,086,078	\$2,086,105	\$2,069,329	-0.8%
Operating Expenses	\$892,592	\$1,062,145	\$1,025,776	\$962,919	-9.3%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$2,959,731	\$3,148,223	\$3,111,881	\$3,032,248	-3.7%
Revenues:					
User Charges	(\$1,616,062)	(\$1,402,426)	(\$1,402,426)	(\$1,408,134)	0.4%
Federal & State Funds	(\$356,674)	(\$343,357)	(\$355,590)	(\$353,336)	2.9%
Other	(\$389)	\$0	\$0	\$0	--
Revenue Total	(\$1,973,125)	(\$1,745,783)	(\$1,758,016)	(\$1,761,470)	0.9%
Net County Funds	\$986,607	\$1,402,440	\$1,353,865	\$1,270,778	-9.4%
Authorized Positions	40.0	40.0	37.0	37.0	-8.0%

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.

FY 2010 BUDGET HIGHLIGHTS

- The FY 10 overall budget for the Department has been reduced by approximately 3.7% from that of the prior year. County funds are down 9.4%, or approximately \$131,700.
- The level of staffing for the Juvenile Detention Center has been reduced by three positions.
- Reimbursement rates from the State of North Carolina to assist with the expenses of housing the youths are anticipated to remain at the same level as in the past year – approximately 50% (\$89 per day/per juvenile in-county & \$178 per day/per juvenile out-of-county).

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- No major incidents involving staff and/or juveniles.
- Partnered with the Sheriff’s Department and several local non-profits to create the Inside/Out Program (gang awareness & prevention) – grant funded.
- Held many outreach events throughout the community, raising gang awareness and prevention.
- Maintained staffing at 98%.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Juvenile Detention Center				
Total Admissions	1,118	1,141	1,270	1,275
Within County	732	759	845	820
Outside County	386	382	425	455
Average Length of Stay	21.0	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0	48.0
Day Reporting Centers				
Total Admissions	70	68	68	68
Average Length of Stay	6-8 months	6-8 months	6-8 months	6-8 months
Average Daily Population	30	45	45	45

FUTURE ISSUES

- Any more staffing reductions would be detrimental to the day-to-day operations as well as being out of compliance with the staff-to-juvenile ratio required by Standards.
- The ability to work with community outreach and gang prevention is dependent upon a continuing revenue stream.
- The changes in State law which would change the age jurisdiction to 18 from 16 would significantly increase the juvenile population, creating the need for additions to the current facility.

EMERGENCY SERVICES

Alan Perdue, Director

1002 Meadowood Rd., Greensboro, NC 27409 (336) 641-7565

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Emergency Management	\$341,974	\$285,707	\$348,632	\$305,316	6.9%
Communications	\$3,620,881	\$4,019,613	\$4,019,613	\$3,901,135	-2.9%
Administration	\$1,757,008	\$1,764,256	\$1,797,371	\$1,515,973	-14.1%
Garage	\$236,791	\$248,209	\$248,780	\$296,653	19.5%
Medical	\$12,864,512	\$14,532,606	\$14,960,579	\$14,473,501	-0.4%
Fire	\$1,638,788	\$1,751,333	\$1,824,498	\$1,817,753	3.8%
Environmental	\$164,027	\$174,114	\$174,114	\$139,430	-19.9%
Total	\$20,623,982	\$22,775,838	\$23,373,587	\$22,449,761	-1.4%
Expenditures:					
Personnel Services	\$13,394,031	\$15,005,574	\$14,661,699	\$14,781,024	-1.5%
Operating Expenses	\$6,453,017	\$7,065,264	\$7,340,932	\$6,733,737	-4.7%
Capital Outlay	\$776,934	\$705,000	\$1,370,956	\$935,000	32.6%
Other	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$20,623,982	\$22,775,838	\$23,373,587	\$22,449,761	-1.4%
Revenues:					
Federal & State Funds	(\$192,130)	(\$45,000)	(\$113,855)	(\$45,000)	0.0%
Other	(\$1,180,337)	(\$1,364,643)	(\$1,364,643)	(\$1,288,204)	-5.6%
User Charges	(\$9,315,401)	(\$8,919,499)	(\$8,919,499)	(\$10,247,730)	13.4%
Revenue Total	(\$10,687,868)	(\$10,329,142)	(\$10,397,997)	(\$11,580,934)	12.1%
Net County Funds	\$9,936,114	\$12,446,696	\$12,975,590	\$10,868,827	-12.7%
Authorized Positions	208.00	209.00	209.00	208.00	0.0%

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 2010 APPROVED BUDGET HIGHLIGHTS

- The FY 10 approved budget for Emergency Services provides for a gross decrease of approximately \$326,000. Due to increases in other revenues, however, the level of County funding required is actually projected to *decrease* by approximately \$1.58 million.
- The level of staffing reflects a net decrease of one position. 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’s payroll, with the cost transferred to the County’s share of the GM 911 operating expenses. During the current fiscal year, one position became vacant, hence, the reduction in the overall level of staffing.
- The FY 10 approved budget includes increases to the Medical Services fee schedule, designed to enhance Medicare/Medicaid reimbursements. Fees for Fire Services will be implemented for the first time in FY 10. These fees include fire inspection and life safety and civil citation fees (both code violations). Civil Citation fees are those which require the use of citation for enforcement of code compliance and life safety violations. Life Safety fees are those where non-compliance with the fire code involves immediate life safety issues, such as failure to maintain proper exit requirement in a structure per the fire code.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- EMS responded to over 46,000 incidents with 61,000 unit responses and transported 31,000+ patients to local healthcare facilities.
- Provided coverage to numerous special events and gatherings including the Wyndham Golf Tournament and NCAA Basketball Tournaments.
- Completed design and received construction bids and approval to build the ES Rock Creek Facility.
- Continued diversity recruitment campaign utilizing local billboards in both Greensboro and High Point along with activities at various public event venues.
- Enhanced patient outcome benefits with implementation of Induced Hypothermia in cardiac arrest incidents.
- Participated in research of new airway technology that will enhance the chances of survivability rates of cardiac patients.
- By the employment at mid-year of the EMS Logistics Technicians, a program was instituted to re-stock needed supplies in our transport fleet more rapidly, thus improving each unit’s ability to respond to events on a more timely basis.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Administration				
Fire Department Contracts	21	21	21	21
EMS Bills Processed for Billing	29,500	3,100	32,500	34,000
Billable Non-transport	800	1,000	1,400	1,600
Mobile Computer Terminals Maintained	48	60	65	94
800 MHz Radio Systems Maintained	1,589	1,748	1,978	2,010

Emergency Management

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 Indicent Responses	25	28	35	35
Non-Emergency Responses	90	95	120	125
Provide Emergency Management Training for various community-related groups	50	60	50	50
Emergency Operations Plan Excercises	4	4	12	6
EOC Activations	8	5	6	6
Coordinate Federal & State Grants	8	5	5	5

Communications

800 Mhz Radios Maintained on the System	1,625	1,748	1,978	2,050
Tower Sites Maintained				
800 MHz	3	3	3	3
Paging	6	6	6	6
Pagers Maintained				
Digital	150	165	200	80
UHF/VHF	85	95	115	85

Agency Responses for Consolidated GM 9-1-1 Operations

Sheriff's Department	56,837	58,315	56,565	Awaiting GM911 Info.
Fire	11,061	11,591	11,980	
Emergency Services	52,280	56,295	58,100	
9-1-1 Calls	125,000		318,915	
Incoming Telephone Calls	717,132	765,000	707,362	
Outgoing Telephone Calls	272,306	291,306	232,420	
9-1-1 Public Education Display/Events	51	50	50	
CAD Events Calls	415,930	428,407	427,039	
CAD Event Total All Entered			682,000	
Average Call Processing Time of Highest Priority Calls				
Sheriff's Department	1 min. 19 sec.	1 min. 14 sec	1 min. 12 sec.	
Fire	1 min. 17 sec.	1 min. 12 sec	1 min. 11 sec.	
Emergency Services	1 min. 14 sec.	1 min. 9 sec	1 min. 7 sec.	

Garage

Preventive Maintenance on EMS Vehicles	295	305	325	330
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EMS Vehicles Maintenance & Repairs	1,750	1,800	1,850	1,900
Permanent Building Generators (PM & Maintenance)	72	72	73	74
Preventive Maintenance on fire Service Vehicles	90	90	95	95
N.C. Safety Inspections	70	70	74	75
Fire Vehicles Maintenance & Repairs	65	65	70	70
Preventive Maintenance on HazMat Vehicles	8	8	8	8
HazMat Maintenance & Repair	15	15	15	15
DWI's Checkpoint Assistance	12	12	12	12

Medical Services

Total Calls	41,306	42,500	44,000	46,075
Total Standbys	3,000	6,000	12,000	12,000
Employee Training Hours	12,000	13,000	15,000	16,000
Academy Training Hours	12,000	14,080	15,360	18,000
Achieve Accreditation from the commossion on Accreditation of Ambulance Services	Accredited in 2006	To be re-accredited in May 2009	To be re-accredited in May 2009	To be re-accredited in May 2009
Direct County Funding/Ambulance Response	\$195.82	\$190.00	\$186.90	\$254.79

Fire Services

Fire Prevention Inspections	1,500	1,500	1,600	2,400
Fire Investigations Conducted	180	180	180	175
Public Safety Displays & Programs	24	24	36	36
In-Service Training	4,680 Hours	5,500 Hours	5,500 hours	5,500 hours
Fire District ISO Grading/Review	14	12	12	21
Fire Plans Reviews	625	625	585	525
Certificates of Occupancy & Final Inspections	625	625	650	625
Fire/Medical Assistance	900	800	900	900

Environmental (HazMat)

HazMat Responses	90	90	70	70
Training for HazMat Team (Man Hours)	2,200	2,200	2,200	2,300
Training for Fire Services Team (Man Hours)	3,000	3,000	3,000	3,200
Training for Other County Departments (Man Hours)	2,000	2,000	2,500	2,500

FUTURE ISSUES

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.

EMS call volume has increased by 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. 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.

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.

Proposed Fee Changes
Emergency Services
effective July 1, 2009

Description		Current Fee	Proposed Fee
Fire Prevention Fees			
Plan Review Fees			
Building Plan Review	0-999 SF	\$ -	\$ 75.00
	1000-2499 SF	\$ -	\$ 100.00
	2500-9999 SF	\$ -	\$ 150.00
	10000-49999 SF	\$ -	\$ 275.00
	50000 > SF	\$ -	\$ 400.00
Site Plan Review	0-999 SF	\$ -	\$ 37.50
	1000-2499 SF	\$ -	\$ 50.00
	2500-9999 SF	\$ -	\$ 75.00
	10000-49999 SF	\$ -	\$ 137.50
	50000 > SF	\$ -	\$ 200.00
Sprinkler Plan Review	Per Riser	\$ -	\$ 75.00
Fire Alarm Plan Review	Per each 50 Devices	\$ -	\$ 75.00
Tank Plan Review	Per Tank	\$ -	\$ 75.00
AES Plan Review	Per System	\$ -	\$ 75.00
New Construction Inspection Fees			
Reinspection New Construction	2nd visit	\$ -	\$ 60.00
	3rd visit	\$ -	\$ 100.00
	4th visit >	\$ -	\$ 200.00
Sprinkler/Standpipe/Pump Test	First 3 hrs	\$ -	\$ 150.00
	Each hr +	\$ -	\$ 150.00
Fire Alarm Test	Per Inspector	\$ -	\$ 100.00
AES Field Test		\$ -	\$ 100.00
Tank Inspection		\$ -	\$ 100.00
Permit Fees			
Blasting Permit & Inspection	30 Day Permit	\$ -	\$ 125.00
	90 Day Permit	\$ -	\$ 200.00
Fireworks Event	Initial	\$ -	\$ 125.00
	Subsequent	\$ -	\$ 125.00
Tent Inspection		\$ -	\$ 100.00
Citation Fees			
Non-compliance (non-life safety violation)	1st citation	\$ 50.00	\$ 50.00
	2nd citation	\$ 50.00	\$ 100.00
	3rd citation	\$ 50.00	\$ 150.00
Non-compliance (Life Safety violation)	1st citation	\$ 150.00	\$ 150.00
	2nd citation	\$ 150.00	\$ 500.00
	3rd citation	\$ 150.00	\$ 1,000.00
Routine Inspection Fees			
Routine Inspection	1st visit	\$ -	\$ -
	Reinspection Final	\$ -	\$ -
	2nd visit	\$ 45.00	\$ 60.00
	3rd visit	\$ 45.00	\$ 100.00
	Judicial 4th visit	\$ 45.00	\$ 150.00

**Proposed Fee Changes
Emergency Services
effective July 1, 2009**

Description	Current Fee	Proposed Fee
Institutional Facility	\$ -	\$ 75.00
Daycare Inspection	\$ -	\$ 50.00
Foster Care Inspection	\$ -	\$ 55.00
ABC Inspection	\$ -	\$ 50.00

Reinspection Fees apply to all inspections listed above

Hazardous Materials Response Fees

Equipment & Apparatus	Cost per Hour
Haz-Mat Response Unit	\$ 150.00
Engine	\$ 150.00
Tanker	\$ 150.00
Aerial unit	\$ 185.00
Squad/Truck (Medical or Brush)	\$ 60.00
Service Truck	\$ 60.00
Personnel	
Haz-Mat Technician	\$ 50.00
Haz-Mat Support	\$ 30.00
Chief Officer	\$ 55.00
Captain	\$ 35.00
Lieutenant	\$ 30.00
ES Support Staff	\$ 45.00
Firefighters	\$ 25.00

Emergency Medical Services Fees

BLS = Basic Life Support
ALS = Advanced Life Support

Base Fee	BLS - Non Emergency	\$ 250.00	\$ 263.41
	BLS - Emergency	\$ 325.00	\$ 421.45
	ALS - Non Emergency	\$ 325.00	\$ 316.08
	ALS 1	\$ 425.00	\$ 500.46
	ALS 2	\$ 575.00	\$ 724.35

Waiting Time <i>After 30 minutes, added to Base Fee, per hour charge</i>	BLS - Non Emergency	\$ 60.00	\$ 60.00
	BLS - Emergency	\$ 60.00	\$ 60.00
	ALS - Non Emergency	\$ 60.00	\$ 60.00
	ALS 1	\$ 60.00	\$ 60.00
	ALS 2	\$ 60.00	\$ 60.00

Standby Special Event <i>Unit & Crew, per hour</i>	ALS - Non Emergency	\$ 100.00	\$ 100.00
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Standby Special Event <i>per hour, per ES employee</i>	ALS - Non Emergency	\$ 45.00	\$ 45.00
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Two or More Patients Transported in the Same Ambulance Billed according to National Fee Schedule Policies and Procedures

Patients Treated at Scene <i>No transport</i>	BLS - Non Emergency	No Charge	No Charge
	BLS - Emergency	N/A	N/A
	ALS - Non Emergency	\$ 150.00	\$ 150.00
	ALS 1	\$ 150.00	\$ 150.00
	ALS 2	\$ 150.00	\$ 150.00

Proposed Fee Changes
Emergency Services
effective July 1, 2009

Description		Current Fee		Proposed Fee	
Mileage Fee	BLS - Non Emergency	\$	9.00	\$	9.00
	BLS - Emergency	\$	9.00	\$	9.00
	ALS - Non Emergency	\$	9.00	\$	9.00
	ALS 1	\$	9.00	\$	9.00
	ALS 2	\$	9.00	\$	9.00

SPECIAL FIRE PROTECTION DISTRICTS

Alan Perdue, Emergency Services Director

1002 Meadowood Rd., Greensboro, NC 27409 (336) 641-7565

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Fire District	\$12,500,760	\$12,647,281	\$12,647,281	\$11,847,101	-6.3%
Total	\$12,500,760	\$12,647,281	\$12,647,281	\$11,847,101	-6.3%
Expenditures:					
Operating Expenses	\$12,500,760	\$12,647,281	\$12,647,281	\$11,847,101	-6.3%
Expenditure Total	\$12,500,760	\$12,647,281	\$12,647,281	\$11,847,101	-6.3%
Revenues:					
Sales Tax	\$2,826,993	\$2,687,602	\$2,687,602	\$2,086,003	-22.4%
Other	\$47,922	\$0	\$0	\$0	--
Fund Balance	(\$69,726)	\$903,100	\$903,100	\$398,222	-55.9%
Special Property Tax	\$9,695,571	\$9,056,579	\$9,056,579	\$9,362,876	3.4%
Revenue Total	\$12,500,760	\$12,647,281	\$12,647,281	\$11,847,101	-6.3%

DEPARTMENTAL PURPOSE & GOALS

The County has 22 special fire protection districts that provide fire response service in areas of the county not serviced by a municipal fire department. The primary funding for each district comes from property tax revenue generated by a special district tax. The tax, which is in addition to the County's general property tax, is levied on the property in each district and the revenues generated are dedicated for use in the district where they are raised. The Board of Commissioners, with the adoption of the annual Budget Ordinance, establishes the rate for each district annually. The districts also receive funding from their share of the local option sales taxes levied by the County.

FY 2010 PROPOSED BUDGET HIGHLIGHTS

- The Julian District was the only district to request a tax rate increase, however no increase in any special district tax was approved.

GUILFORD COUNTY - SPECIAL FIRE PROTECTION DISTRICT TAX RATES

FIRE PROTECTION DISTRICT	FY 08-09		FY 09-10		
	Approved Appropriation	Tax Rate	Requested Appropriation	Approved Appropriation	Proposed Tax Rate
Alamance	\$ 1,082,893	\$ 0.1000	\$ 1,082,893	\$ 1,089,189	\$ 0.1000
Climax	\$ 114,539	\$ 0.1000	\$ 106,139	\$ 103,354	\$ 0.1000
Colfax	\$ 553,597	\$ 0.1000	\$ 553,597	\$ 527,503	\$ 0.1000
Deep River (#18)	\$ 215,301	\$ 0.0770	\$ 215,301	\$ 185,822	\$ 0.0770
Franklin Blvd. (#14)	\$ 289,639	\$ 0.1000	\$ 274,690	\$ 258,028	\$ 0.1000
Frieden's (#28)	\$ 151,323	\$ 0.0950	\$ 147,216	\$ 139,004	\$ 0.0950
Gibsonville	\$ 14,015	\$ 0.1000	\$ 11,000	\$ 13,202	\$ 0.1000
Guilford College	\$ 392,494	\$ 0.0800	\$ 392,494	\$ 376,796	\$ 0.0800
Guil-Rand	\$ 166,491	\$ 0.1000	\$ 165,000	\$ 149,841	\$ 0.1000
Julian	\$ 77,587	\$ 0.0910	\$ 92,358	\$ 71,996	\$ 0.0910
Kimesville	\$ 100,601	\$ 0.1000	\$ 75,000	\$ 97,237	\$ 0.1000
McLeansville	\$ 706,109	\$ 0.0700	\$ 705,365	\$ 571,400	\$ 0.0700
Mount Hope	\$ 412,334	\$ 0.0800	\$ 477,763	\$ 407,842	\$ 0.0800
Northeast	\$ 749,972	\$ 0.0900	\$ 833,587	\$ 793,988	\$ 0.0900
Oak Ridge	\$ 1,096,676	\$ 0.0825	\$ 1,206,344	\$ 1,120,029	\$ 0.0825
Pinecroft-Sedgefield	\$ 1,887,994	\$ 0.0860	\$ 1,358,370	\$ 1,638,487	\$ 0.0860
Pleasant Garden	\$ 716,016	\$ 0.1000	\$ 793,310	\$ 668,625	\$ 0.1000
Rankin (#13)	\$ 914,364	\$ 0.1000	\$ 914,364	\$ 914,364	\$ 0.1000
Southeast	\$ 172,839	\$ 0.1000	\$ 172,839	\$ 159,192	\$ 0.1000
Stokesdale	\$ 530,664	\$ 0.0773	\$ 530,664	\$ 516,234	\$ 0.0773
Summerfield	\$ 1,950,352	\$ 0.0875	\$ 2,145,380	\$ 1,690,158	\$ 0.0875
Whitsett	\$ 351,481	\$ 0.0632	\$ 351,481	\$ 354,810	\$ 0.0632
TOTAL	\$ 12,647,281		\$ 12,605,155	\$ 11,847,101	

INSPECTIONS

Betty Garrett, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3334

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Inspections	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	-23.6%
Total	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	-23.6%
Expenditures:					
Personnel Services	\$2,633,505	\$2,750,368	\$2,679,285	\$2,124,392	-22.8%
Operating Expenses	\$143,952	\$189,322	\$190,390	\$120,500	-36.4%
Expenditure Total	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	-23.6%
Revenues:					
User Charges	(\$1,390,689)	(\$1,546,000)	(\$1,546,000)	(\$1,036,000)	-33.0%
Fund Balance	(\$6,510)	\$0	\$0	\$0	--
Other	(\$537)	(\$35,100)	(\$35,100)	\$0	100.0%
Revenue Total	(\$1,397,736)	(\$1,581,100)	(\$1,581,100)	(\$1,036,000)	-34.5%
Net County Funds	\$1,379,721	\$1,358,590	\$1,288,575	\$1,208,892	-11.0%
Authorized Positions	37.0	37.0	27.0	27.0	-27.0%

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. The Inspections Department also contractually extends its services to the towns of Jamestown, Oak Ridge, Pleasant Garden, Sedalia, Summerfield, Stokesdale, and Whitsett.

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

FY 2010 PROPOSED BUDGET HIGHLIGHTS

- Due to the continued building slow-down over the past year in the national and local economy, user charge (permitting) revenues have declined as well. This anticipated revenue decline is partly offset by reductions in operating and personnel expenditures.
- The FY 10 approved budget contains a gross decrease of approximately \$695,000, with a decrease in county revenues of approximately \$150,000. Most of this decrease is the result of the elimination of 10 positions during FY 2009 as discussed below.
- Due to the decreased activities resulting from the economic factors, the following positions were eliminated during the current fiscal year: 1 Office Specialist, 2 Building Inspectors, 3 Building Zoning Technicians, 1 Deputy Director, 1 Watershed Inspector, 1 Chief Building Inspector, and 1 Plans Examiner for a total reduction in staff of 10 positions. In response to these reductions, and to still allow the department to maintain an acceptable service level for the coming year, the department will continue a more aggressive program of cross-certification allowing staff members to be able to perform inspections of several different types.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

During FY 2009, 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

Measures	FY 07	FY 08	FY 09	FY 10
Grading Permits Reviewed	135	39	102	90
Grading Permits Issued	57	50	51	42
Watershed Plans Reviewed	620	370	370	312
Watershed Pond Const. Insp. Completed	175	60	60	60
Residential Plans Reviewed	1,829	1,882	1,882	1,190
Commercial/Industrial Plans Reviewed	836	850	850	624
Building Permits Issued	2,660	2,800	2,800	2,200
Bldg., Plumb., Mech. & Elect. Inspections Completed	51,152	45,700	45,700	29,200
Erosion Control Inspections Completed	3,150	1,500	1,374	2,790
Site Plan Compliance Inspections Completed	615	485	447	360
Certificates of Occupancy Issued	1,920	1,500	1,500	1,200
Drainage, Erosion & Flood Complaints Investigated	735	320	157	850
Watershed Pond Maint. Insp. Completed	500	600	600	400

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.

LAW ENFORCEMENT

B.J. Barnes, Sheriff

400 West Washington St., Greensboro, NC 27401 (336) 641-3694

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Legal Process	\$3,280,131	\$3,328,894	\$3,329,354	\$3,316,151	-0.4%
Special Operations	\$3,956,791	\$3,854,899	\$4,674,531	\$4,081,916	5.9%
Sp Op-Aviation Technology Prog	\$0	\$0	\$60,000	\$0	--
Administration	\$9,479,546	\$10,264,394	\$10,921,814	\$10,871,741	5.9%
Patrol	\$9,037,193	\$9,178,125	\$9,189,851	\$9,131,991	-0.5%
Detention Services	\$23,722,573	\$27,087,716	\$27,352,247	\$26,710,472	-1.4%
Total	\$49,476,234	\$53,714,028	\$55,527,797	\$54,112,271	0.7%
Expenditures:					
Personnel Services	\$36,600,664	\$39,412,136	\$39,498,785	\$39,290,621	-0.3%
Operating Expenses	\$11,292,369	\$13,375,086	\$14,825,737	\$13,384,453	0.1%
Human Services Assistance	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$1,713,416	\$1,061,806	\$1,338,275	\$1,586,097	49.4%
Other	(\$130,216)	(\$135,000)	(\$135,000)	(\$148,900)	10.3%
Expenditure Total	\$49,476,234	\$53,714,028	\$55,527,797	\$54,112,271	0.7%
Revenues:					
Federal & State Funds	(\$625,615)	(\$67,666)	(\$843,528)	(\$142,633)	110.8%
	(\$1,225,201)				
Fund Balance	)	(\$26,103)	(\$470,976)	(\$195,000)	647.0%
Investment Earnings	(\$56,123)	\$0	\$0	\$0	--
	(\$1,406,891)				
Other	)	(\$255,200)	(\$358,000)	(\$245,200)	-3.9%
Transfers	\$0	\$0	\$0	\$0	--
	(\$4,154,086)			(\$3,979,052)	
User Charges	)	(\$3,612,649)	(\$3,612,649)	)	10.1%
	(\$7,467,916)			(\$4,561,885)	
Revenue Total	)	(\$3,961,618)	(\$5,285,153)	)	15.2%
Net County Funds	\$42,008,318	\$49,752,410	\$50,242,644	\$49,550,386	-0.4%
Approved Positions	550.0	560.0	562.0	562.0	1.0%

DEPARTMENTAL PURPOSE & GOALS

The Guilford County Sheriff's Office consists of more than 550 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 2010 APPROVED BUDGET HIGHLIGHTS

- The approved budget for the Law Enforcement contains a gross increase of approximately \$398,000. Due to increases on non-county revenue sources, the amount of county funds required will decrease by approximately \$202,000.
- The level of staffing for the department shows an increase of 4 positions. This increase includes two new School Resource Officers approved by the Board during the current fiscal year and two vacant positions transferred from Human Resources and Social Services (and reclassified) for use in a grant-funded gang program.
- The amount of all expansion items for the department totaled approximately \$9.2 million. None of the expansion items are recommended for inclusion in the proposed budget.

The expansion requests included the following new positions (with all associated expenses):

- 2 Corporals in Special Operations (Vice/Narcotics)
- 1 Detective in Special Operations (Major Crimes)
- 2 Corporals in Special Operations (Crime Repression Team)
- 1 AFIS Operator (Fingerprinting/Identification)
- 1 Crime Scene Technician in Special Operations (Identification)
- 1 Sergeant in Training
- 1 Deputy Sheriff in Training
- 1 Deputy Sheriff in Records
- 1 Sergeant in Legal Process
- 1 Corporal in Legal Process
- 1 Office Specialist in the Concealed Carry/Pistol Permit Section
- 1 Accounting Technician in Administration
- 67 Detention Services Officers in the Jails
- 10 Detention Services Supervisors in the Jails
- 13 Deputy Sheriffs in the Bailiff Program
- 2 Deputy Sheriffs in Transportation
- 8 Deputy Sheriffs in Patrol

FY 2009 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

Measures	FY 07	FY 08	FY09	FY10
Administration				
Crime Prevention Presentations	587	293	138	140
Training Hours (All Personnel)	36,000	40,000	42,000	43,000
Firearms Qualification (All Personnel)	260	291	312	345
D.A.R.E. Programs (County Schools - Outside City Limits)	173	1,317	0	0
		students in 15 schools		
Operation Safe County	240 students	293 students	279 students	280 students
Civil Papers Received	68,000	68,500	71,500	73,250
Civil Processes Served	61,880	62,050	64,700	66,650
Criminal Papers Received	30,000	31,200	32,000	33,400
Criminal Processes Served	13,000	13,050	14,000	15,025
Special Operations				
Automated Fingerprinting Latent System				
# of Hits/Suspects	175	175	180	185
# of Latents Scanned	1,800	1,800	1,900	2,500
Major Crimes				
Homicides	3	4	5	5
Robberies	50	55	55	55
Rape	85	90	90	90
Vice/Narcotics				
Narcotics Arrests	1,200	1,300	1,400	1,500
Crime Scene Calls	2,200	2,250	2,300	2,350
Evidence Processed/Stored (including "found" property)	8,500	9,000	11,000	12,000
Patrol				
Average Response Time (Overall Unit Reaction Time)	11:35	10:00	10:00	10:00
District I - Summerfield	11:20	10:00	10:00	10:00
District II - McLeansville	11:15	10:00	10:00	10:00
District III - High Point, Jamestown	11:15	10:00	10:00	10:00
DWI Arrests (Overall)	180	180	180	180
Felony Arrests by Patrol Officers	450	475	475	475

Incident Reports (Overall)	7,000	7,400	7,500	7,500
Legal Process				
Case Reports	9,650	9,760	9,950	10,200
Pistol Permits Issued	6,100	6,225	6,500	6,850
Concealed Carry Permits Issued	1,250	1,400	1,600	1,850
Detention Services				
Inmate Intakes (Bookings)				
Greensboro	14,500	14,750	14,900	14,950
High Point	7,575	7,650	7,800	7,850
Prison Farm	3,050	3,050	2,733	3,000
Average Daily Inmate Population				
Greensboro	0	0	505	530
High Point	70	60	335	350
Prison Farm	80	80	67	75
Average Awaiting Trial				
Greensboro	455	470	475	480
High Point	320	325	330	335
Prison Farm	0	0	0	3
Average Serving Sentence				
Greensboro	70	60	75	80
High Point	60	40	50	60
Prison Farm	80	80	67	75
Average Awaiting Trial				
Greensboro	455	470	475	480
High Point	320	325	330	335
Prison Farm	0	0	0	3
Average Serving Sentence				
Greensboro	70	60	75	80
High Point	60	40	50	60
Prison Farm	80	80	67	75

FUTURE ISSUES

The recently-approved jail bond will impact the way the department does business as it relates to jail operations. 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.

OTHER PROTECTION

Wheaton Casey, Director, Pre-Trial Services
Jon Bellows, Administrator, Drug (H. P.) & Mental Health Courts

201 S. Eugene St., Greensboro, NC 27402 (336) 412-7820
P.O. Box 3008, Greensboro, NC 27402-3008 (336) 412-7900

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Drug Court - HP	\$11,643	\$116,000	\$157,358	\$107,773	-7.1%
Jail Reduction CBO Program	\$206,077	\$300,000	\$386,745	\$300,000	0.0%
Mental Health Court	\$77,680	\$119,000	\$148,520	\$107,773	-9.4%
Pre-Trial Release	\$372,224	\$503,922	\$584,191	\$791,420	57.1%
Supplemental Pre-Trial Release	\$226,422	\$267,860	\$291,457	\$0	-100%
Total	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	0.0%
Expenditures:					
Operating Expenses	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	0.0%
Expenditure Total	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	0.0%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Fund Balance	(\$289,171)	\$0	(\$22,032)	\$0	--
Other	\$0	\$0	\$0	\$0	--
Revenue Total	(\$289,171)	\$0	(\$22,032)	\$0	--
Net County Funds	\$604,874	\$1,306,782	\$1,546,239	\$1,306,966	0.0%
Authorized Positions	0.0	0.0	0.0	0.0	--

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 2010 APPROVED 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 level of funding for the Pre-Trial Services Program contains an increase of approximately \$19,600. This increase would be used to address the following:

- Accommodate mandated unemployment increase @ \$1,200/employee (\$18,000 total), in addition to potential legislative increases for insurance, supplies, etc.
- Provide funding for potential legislative increases and for insurance, supplies, etc.

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 10 approved budget contains a decrease of \$8,227. Drug Court currently employs a case manager and a supervisor. The elimination of the supervisor’s position, to be replaced with a 2nd case worker, achieves these savings while allowing the program to maintain its current level of service.

Mental Health Court

The FY 10 approved budget contains a decrease of \$11,227. The program received, in addition to County funding for the current year, funding through a grant from the Moses Cone/Wesley Long Community Health Foundation. The funding from this grant will expire in September. Current-year staffing includes 2 case manager positions and a supervisor. The level of funding in the proposed budget will support the expenses for 2 case manager positions, with the supervisory position being eliminated.

Jail Reduction Project

The FY 10 approved budget includes the continuation of the funding for this project at the current year’s level (\$300,000). Funding in this program is used to contract with Community-Based Organizations to provide alternatives to incarceration.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

Pre-Trial Services

The Pre-Trial Services program monitors defendants which would otherwise be housed in one of the County’s detention facilities. For the 6 months, the program “saved” the County approximately \$2.1 million by monitoring defendants the equivalent of over 36,600 “jail days”.

Drug Court (High Point)

Since its inception, Drug Court has had 25 participants in the High Point program. While the program has not been operational long enough to have post-graduation recidivism data, only 3 of the participating clients have had new arrests since admission.

Mental Health Court

Since its inception, over 85 clients have participated in the program (Greensboro and High Point). None of the 15 graduates of the program have re-offended post graduation.

An assessment of programmatic effectiveness is currently being conducted by the UNC-G Center for Youth, Family & Community Partnerships for comparison to outcomes from other Mental Health Courts throughout the country.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Pre-Trial Services				
1st Appearance Files Prepared	9,825	9,250	9,900	9,950
1st Appearance Inmates Interviewed	9,180	9,250	9,250	9,400
# of Pre-Trial Inmate Releases	2,760	2,800	2,800	2,800
Clients Ordered to Pre-Trial Monitoring Interventions	145	175	175	400
	85	144	400	420
Drug Court (High Point)				
<i>Graduation information not available since the minimum length of participation is 1 year.</i>				
Referrals Processed	n / a	<-----78----->		
Referrals Deemed Ineligible	n / a	<-----39----->		
Referrals Refusing to Participate	n / a	<-----14----->		
Referrals Admitted	n / a	<-----25----->		
Admitted Referrals With No Arrests During Participation in the Program	n / a	<-----22----->		
<i>Continuation at current levels</i>				
Mental Health Court				
<i>Minimum length of participation for Mental Health Court clients is 6 months. The length of participation beyond that is based on individual client needs.</i>				
Referrals Reviewed		<-----302----->		
Referrals Admitted		<-----78----->		
Participants Graduated From Program		<-----15----->		
Participants Not Committing Crime While Participating in Program		<-----73----->		
Participants Asked to Leave Because of Non-Compliance		<-----15----->		
Client Satisfaction (satisfied and very satisfied)		<-----87%----->		
<i>Continuation at current levels</i>				

FUTURE ISSUES

Pre-Trial Services

Continuing challenges include:

- Inmates do not fit neatly into one category or another, making it impossible to find a wholesale solution to jail overcrowding.
- New legislation usually increases a police presence, but with no equivalent increases for the court system and for corrections, resulting in a greater influx of offenders.
- The level of compensation leads to dissatisfaction for staff.

Drug Court (High Point)

- The State Administrative Office of the Courts will not request (nor would one be likely approved) an expansion budget to provide for increased staffing and operating expenses.

Mental Health Court

- The election of Governor Perdue could benefit this program, as she has called Mental Health Courts one of “the more promising practices that have evolved over the last few years.” This could lead to increased state financial support.

SECURITY

Jeff Fowler, Director

201 S. Eugene St., Greensboro, NC 27401 (336) 641-6535

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Program(s):					
Security	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	-9.7%
Total	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	-9.7%
Expenditures:					
Personnel Services	\$797,205	\$852,609	\$810,499	\$759,586	-10.9%
Operating Expenses	\$1,046,271	\$1,077,863	\$1,078,921	\$981,508	-8.9%
Capital Outlay	\$0	\$40,000	\$40,000	\$40,000	0.0%
Other	(\$21,335)	(\$20,682)	(\$20,682)	(\$20,682)	0.0%
Expenditure Total	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	-9.7%
Revenues:					
Other	(\$14,449)	(\$11,000)	(\$11,000)	(\$7,000)	-36.4%
User Charges	(\$63,936)	(\$54,109)	(\$54,109)	(\$49,500)	-8.5%
Revenue Total	(\$78,385)	(\$65,109)	(\$65,109)	(\$56,500)	-13.2%
Net County Funds	\$1,743,757	\$1,884,681	\$1,843,629	\$1,703,912	-9.6%
Authorized Positions	17.0	17.0	15.0	15.0	-12.0%

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 1,400 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.

FY 2010 PROPOSED BUDGET HIGHLIGHTS

- The FY 2010 approved budget reflects an overall decrease of approximately \$189,000 and a decrease in county funds of \$181,000.
- During the course of the year, the level of staffing has been reduced by 2 positions: one Senior Office Specialist and one Security Officer.

- In addition to the reduction in Personnel Services (approximately \$93,000), there is a decrease of approximately \$96,000 in Operating Expenses due to reduced expenditures for Contracted Security.
- The proposed budget contains funds for the purchase of one replacement x-ray machine/scanner to be used at Courthouse entrances. This will be the first year of a five-year replacement program. Originally budgeted in FY 09, the replacement program was deferred for one year due to economic circumstances.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

1. Designed and integrated new security measures for the Plaza renovation. Saved approximately \$27,000 by using in house security for Plaza fire watches.
2. Upgraded CCTV equipment in several facilities.
3. Improved the background check system for janitorial vendors.
4. Contract security costs came under budget.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Workload/Productivity Weekly Hours Serviced	1,485	1,485	1,508	1,355
County Supervisors Weekly Hours	680	680	680	600
Patrols Conducted	81,390	82,688	82,688	60,417
Incident and Injury Reports Completed	384	452	460	460

FUTURE ISSUES

- Need to purchase five x-ray machines for the courthouses (\$160,000). Current equipment has exceeded the expected lifespan. The funding in the proposed budget represents the 1st year of this replacement program.
- Guilford County should gradually replace current CCTV systems with an IP based system.
- Any new construction or major renovation should include access control and camera hardware during the planning phase. Adding such items after construction is more expensive and inconvenient.



Support Services

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. This grouping also includes allocations for technology infrastructure and future capital needs.

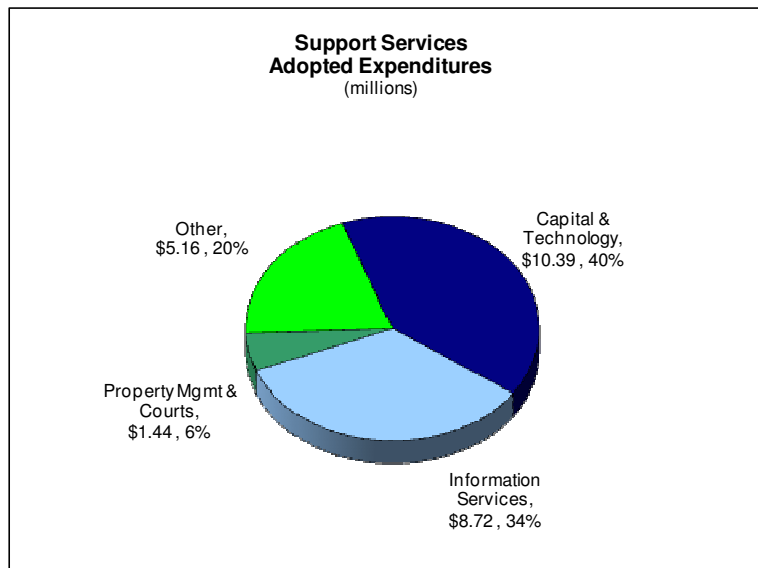
Administrative Support departments include:

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

Expenditures

Guilford County will spend \$25,716,925 for Support Services in fiscal year 2009-10. This represents an increase of 55.7% (\$9,196,022) over the FY 2008-09 adopted budget. Support Services departments account for approximately 4% of the total County expenditures for FY 2009-10.

The significant increase in Support Services is the result of a “catch-up” appropriation to the County Building Construction Fund for future capital needs. In FY 2001, a Future Capital Needs funding schedule was developed and called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for future capital



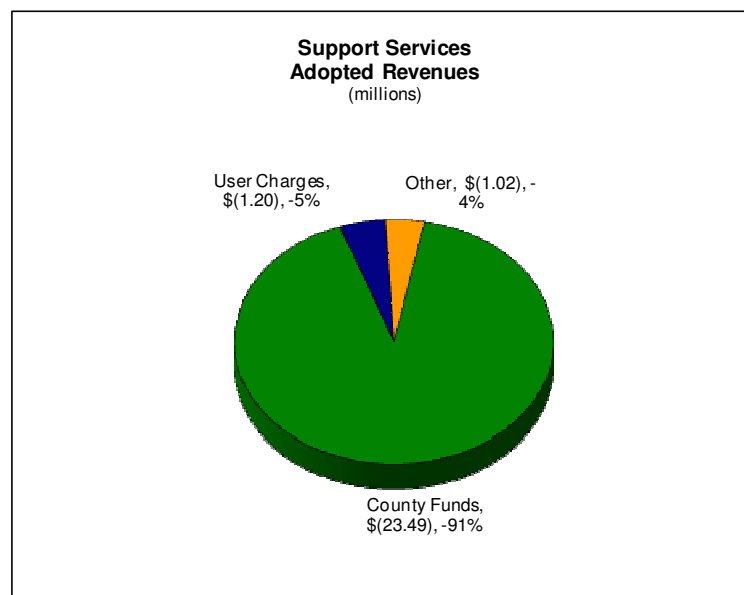
projects. Because of fiscal constraints over the last two fiscal years, the Board did not allocate any funds for future capital needs in FY 2008 and FY 2009. The FY 2010 budget transfers \$9,692,373 from the General Fund to the County Building Construction Fund for future capital needs to make up for the lack of appropriations in prior years..

Other increases in Support Services include Information Services (+\$230,630) and Parking & Fleet Management (+\$213,590). The additional funds for Information Services will pay for new hardware and software maintenance

agreements and support for new systems, including the new Tax System, the new Time and Attendance System, and the new Payroll System. The increase in Park & Fleet Management reflects the purchase of vehicles to replace high mileage, high cost fleet vehicles in accordance with the County's fleet replacement schedule.

Revenues

General county revenues will fund most (91%) of Support Services expenditures. User Charges (e.g. court facilities fees) and Other revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Department						
Capital & Technology	\$0	\$700,000	\$432,543	\$10,392,373	\$9,692,373	1384.6%
Facilities	\$4,374,577	\$4,944,524	\$5,012,972	\$4,271,204	(\$673,320)	-13.6%
Information Services	\$8,336,372	\$8,490,505	\$9,204,356	\$8,721,135	\$230,630	2.7%
Parking & Fleet Operation	\$696,048	\$678,593	\$746,978	\$892,183	\$213,590	31.5%
Property Mgmt/Courts	\$1,482,797	\$1,707,281	\$2,289,934	\$1,440,030	(\$267,251)	-15.7%
Total	\$14,889,794	\$16,520,903	\$17,686,783	\$25,716,925	\$9,196,022	55.7%
Revenues						
Federal & State Funds	\$21,393	\$0	\$0	\$0	\$0	--
User Charges	(\$1,243,346)	(\$1,264,000)	(\$1,264,000)	(\$1,204,000)	\$60,000	-4.7%
Other	(\$1,137,512)	(\$1,259,345)	(\$1,259,345)	(\$1,022,568)	\$236,777	-18.8%
County Funds	(\$12,530,329)	(\$13,997,558)	(\$15,163,438)	(\$23,490,357)	(\$9,492,799)	67.8%
Total	(\$14,889,794)	(\$16,520,903)	(\$17,686,783)	(\$25,716,925)	\$ (9,196,022)	55.7%

CAPITAL & TECHNOLOGY OUTLAY

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
County Technology Funds					
Original budget	\$700,000	\$700,000	\$700,000	\$700,000	0%
Amount used	\$382,243	\$ -	\$267,457	\$ -	
<i>Note: As funds are needed, they are transferred from this cost center to department budgets.</i>					
Transfer to County Building Construction Fund					
Future Capital Needs	\$ -	\$ -	\$ -	\$9,692,373	--

DEPARTMENTAL PURPOSE & GOALS

Capital & Technology 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). CBCF funds are used for major capital needs and/or to offset the amount of debt financing needed for capital needs.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Allocates \$700,000 for county wide technology needs in departments. Funds will be disbursed for projects approved by a county Capital Investment Committee to ensure compatibility with current systems and the most efficient use of technology resources. In addition, over two-thirds of the county’s microcomputers are in need of a new version of Office software to maintain overall currency and compatibility.
- A Future Capital Needs funding schedule was developed in FY 2001 that called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for future capital projects. Because of fiscal constraints over the last two fiscal years, the Board did not allocate any funds for future capital needs in FY 2008 and FY 2009. The FY 2010 adopted budget transfers \$9,692,373 from the General Fund to the County Building Construction Fund for future capital needs, bringing the County up to date on the contribution schedule.

FACILITIES

Fred Jones, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3340

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$462,925	\$522,840	\$527,054	\$445,786	-14.7%
Buildings	\$1,263,592	\$1,605,760	\$1,740,760	\$1,510,400	-5.9%
Operations	\$2,373,448	\$2,509,739	\$2,438,195	\$2,023,706	-19.4%
Distribution Services	\$274,612	\$306,185	\$306,963	\$291,312	-4.9%
Total	\$4,374,577	\$4,944,524	\$5,012,972	\$4,271,204	-13.6%
Expenditures:					
Personnel Services	\$2,907,919	\$3,076,647	\$3,003,453	\$2,530,690	-17.7%
Operating Expenses	\$1,867,199	\$2,431,976	\$2,573,618	\$2,390,514	-1.7%
Other	(\$400,542)	(\$564,099)	(\$564,099)	(\$650,000)	15.2%
Expenditure Total	\$4,374,577	\$4,944,524	\$5,012,972	\$4,271,204	-13.6%
Revenues:					
User Charges	(\$11,242)	(\$8,000)	(\$8,000)	(\$4,000)	-50.0%
Other	(\$821,548)	(\$966,074)	(\$966,074)	(\$717,168)	-25.8%
Revenue Total	(\$832,790)	(\$974,074)	(\$974,074)	(\$721,168)	-26.0%
Net County Funds	\$3,541,787	\$3,970,450	\$4,038,898	\$3,550,036	-10.6%
Authorized Positions	56.0	56.0	47.0	47.0	-16.1%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- During FY 2009, the County took steps to contract for facility cleaning services and other building services, rather than provide them with county staff. This resulted in the elimination of nine positions in the spring. An additional two positions will be eliminated through attrition in December 2009.
- The addition of the Evergreen's buildings will add to the County's overall maintenance/utility costs.
- Utility costs continue to rise and add to the County's overall maintenance costs.

- Funding for energy audit recommendations is critical to achieve a reduction in energy costs.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- The Facilities department has partnered with North Carolina A&T University to perform energy audits on County facilities to reduce energy costs.
- Facilities' 08/09 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

Measures	FY 07	FY 08	FY09	FY010
Administration				
Work Orders Processed (Monthly)	500	500	500	500
Facilities				
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	37 projects	25 projects	20 projects	35 projects
Operations				
Continue Multi-craft Training	All Staff	All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4	4
Distribution Services				
Percentage of Presort Mail Discounted	68.0%	83.0%	87.0%	87.0%
# of Daily Stops (est.)	225	200	200	200
# of Outgoing Pieces (est.)	1,101,810	990,717	1,045,000	1,045,000
Annual Mail Room postage use	\$501,458	\$522,184	\$587,028	\$600,000

ADOPTED FACILITY MAINTENANCE PROJECTS

Building - Address	Project	Cost
Law Enforcement - 401 W. Sycamore St.	Install Lasko Board Kitchen Ceiling	\$ 11,950
Juvenile Detention Center	Paint Windows & Metal Doors	\$ 14,000
Independence Ctr - 401 W. Market St.	Remove Independence Sign	\$ 12,438
New Courthouse - 201 S. Eugene St.	Replace Carpet	\$ 10,000
Courthouse (HP) - 505 E. Green Dr.	Replace Carpet	\$ 10,000
Edgeworth Bldg - 232 N. Edgeworth St.	Repair Roof	\$ 3,750
New Courthouse - 201 S. Eugene St.	Repair Roof	\$ 15,000
Independence Ctr - 401 W. Market St.	Repair Front Steps	\$ 16,964
Health (HP) - 501 E. Green Dr.	Replace HVAC Condenser	\$ 42,000
Bellemeade Ctr - 201 N. Eugene St.	Upgrade Water Detection Sys (IS)	\$ 8,497
Agriculture Center - 3309 Burlington Rd.	Replace Roof on Barn	\$ 45,134
Health Building - 1100 E. Wendover Ave.	Modernize Elevators (2)	\$ 160,000
Bellemeade Ctr - 201 N. Eugene St.	Repair Computer Room Ramp (IS)	\$ 775
Bellemeade Ctr - 201 N. Eugene St.	Load Balance PDU's (IS)	\$ 500
Agriculture Center - 3309 Burlington Rd.	Install Exterior Siding on Barn	\$ 57,674
Evergreens - Greensboro & High Point	Miscellaneous Priority Repairs	\$ 15,000
Social Services (HP) - 300 S. Centennial St.	Roof & HVAC Repairs As Needed	\$ 10,000
	TOTAL	\$ 433,682

NOTE: Funds are included in the appropriate department's budget for each item.

INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

201 N. Eugene St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3371

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$467,255	\$564,298	\$567,513	\$588,927	4.4%
Computer Services	\$3,631,361	\$0	\$0	\$0	--
IS Program Management	\$0	\$232,927	\$232,927	\$207,591	-10.9%
Geographic Information System	\$550,294	\$0	\$93,830	\$0	--
Client Services	\$5,839	\$5,435,527	\$6,042,715	\$5,629,601	3.6%
Technical Support Services	\$1,949,704	\$0	\$0	\$0	--
Application Software Services	\$1,308,784	\$2,257,753	\$2,267,371	\$2,295,016	1.7%
Telecommunications	\$423,134	\$0	\$0	\$0	--
Total	\$8,336,372	\$8,490,505	\$9,204,356	\$8,721,135	2.7%
Expenditures:					
Personnel Services	\$4,881,773	\$5,150,593	\$5,080,593	\$5,241,962	1.8%
Capital Outlay	\$340,769	\$103,049	\$318,049	\$180,000	74.7%
Operating Expenses	\$3,113,829	\$3,236,863	\$3,805,714	\$3,299,173	1.9%
Expenditure Total	\$8,336,372	\$8,490,505	\$9,204,356	\$8,721,135	2.7%
Revenues:					
Federal & State Funds	\$21,393	\$0	\$0	\$0	--
User Charges	(\$11,902)	(\$6,000)	(\$6,000)	\$0	-100.0%
Other	(\$94)	\$0	\$0	\$0	--
Revenue Total	\$9,396	(\$6,000)	(\$6,000)	\$0	-100.0%
Net County Funds	\$8,345,768	\$8,484,505	\$9,198,356	\$8,721,135	2.8%
Authorized Positions	58.0	60.0	63.0	60.0	0.0%

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 core competencies. Representative of this commitment, the department has engaged in an internal reorganization to consolidate functions and improve business processes with existing staff as well as a few staff transfers from two other departments:

- The ISV's Administrative Division and the new Program Management Division provide administrative support and project/program management, respectively. In addition, one of the transferred positions from Tax reports to the Director, which is reflected in the Administration budget but is outstationed in the Tax Department. Both the Director and the Deputy are participants in various departments' automation committees, particularly DSS

and Public Health in addition to a number of ad hoc assignments that deal with the use of technology.

- The consolidated Client Services Division 1) operates the 24/6 County's Enterprise Computing infrastructure, 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 the various hardware platforms; 6) manages/operates the County's telecommunications systems; 7) supports the complex technical software as well as security for the Lawson system.
- 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 upgrades for systems such as Tax; 5) development of web applications accessed by the public and or internal staff; and, 6) 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 in addition to supporting a common database for various systems with mapping needs. GIS is outstationed with Tax, Environmental Health and Planning to be able to provide the best possible customer service regarding the County's geographic information.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Information Services' FY10 Adopted Budget represents a reduction of staff, the majority of training and other operating expenses due to other increases in expenses for other projects that were approved.
- Except for the replacement of the firewalls and the rebid of the County's outsourced managed security there are no new initiatives.
- There are a number of major projects underway including Time and Attendance; ongoing Practice Partner enhancements, DSS automation, development of a database of core Human Services client data, Payroll, major upgrades to Accela and installation of a new Tax system.
- The approved tax system, Kronos, 2 staff transfers and several technological hardware and software components drove the necessary expenditures substantially above the approved budget from 2009. As new software has been purchased for the County's use, the ongoing maintenance fees have also been the responsibility of IS to absorb.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- GIS worked with the Environmental Health – Water Quality and On-Site Wastewater Groups to implement an integrated process to collect and store wellsite and septic system information; accepted the final deliveries of the 2007/2008 Orthophotography Project and worked with the Sheriff's Department in the implementation of the Spillman Geo-base and Pin Mapping subsystems.
- Client Services implemented the Email and File Archiving system and Citrix Application Performance Monitoring.

- Client Services upgraded the DSS One-Case OS/400. This server is where the DSS One Case system runs. The upgrade will keep the County supported with IBM and provide new functions that DSS will take advantage of through the life of the software.
- Implemented a new network for district 1 Law Enforcement office, Upgraded and converted the Juvenile video arraignment systems from Time Warner fiber to Guilford County's backbone MetroE circuits with a reoccurring cost savings of over \$50,000 annually. Implemented the new voicemail system upgrades as well as the wireless access in the County Courthouse.
- Applications have worked with the core Lawson Phase II project team to develop payroll processing schedules and recommendations for the two different scenarios.
 - Completed biweekly payroll research with 20 local governments in NC.
 - Kicked off the LBI pilot project, including representatives from Budget, Tax, Public Health and Finance departments.
 - Identified and documented reporting requirements from each department and developed a project schedule to identify all tasks/activities associated with the project.
- IS also eliminated the generation and E-mailing of 42 weekly Public Health data quality edit reports to multiple recipients by generating a consolidated report.
 - Developed a redesigned method of generating the billing file that is sent to the State Health department each month in order to interface with the new State Health Information System.
 - Developed and deployed three major iterations of the Child Welfare Tracking System.
- 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).
 - Provided support for the Green Guilford campaign and Strategic Alliance Initiative.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10
Administration			
Provide prompt and efficient daily support services to both the internal office as well as outside vendors.	99%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames.	97%	97%	97%
Monitor PC Procurement, Training and PC Maintenance contracts to ensure that the vendors have met their contractual obligations.	100%	100%	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)	99%	99%	99%
Develop, test and update Business Continuity Plan for Information Services Department	95%	95%	95%

Conduct 4-6 Lawson User Group training sessions or meetings.	100%	100%	100%
Participate in forums where Guilford County needs related to enhancements to Lawson can become a priority.	100%	100%	100%
Client Services			
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers.	99%	100%	100%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	92%	92%	95%
Uninterrupted network services Monday thru Sunday, 24x7.	98%	98%	98%
Uninterrupted Data infrastructure services 24x7 (except for scheduled maintenance).	99%	99%	99%
Complete security trouble calls within 24 hours.	98%	97%	99%
UNIX availability 24x7.	N/A	99%	99%
Provide savings to departments by internal printing services.	N/A	100%	100%
Completion of all ADOPTED communication changes in 24 hours.	99%	100%	100%
From receipt of trouble call: Help Desk Resolution of non-county employees w/l 1 day.	99%	99%	99%
Work orders assigned w/l 1 hour of receipts.	99%	100%	100%
Tier 1: Tickets closed within 4 hours.	98%	98%	98%
Work orders closed within 1 day.	98%	99%	99%
Tier 2: Tickets closed within same business day.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	98%
Completion of requests for mainframe IDs and RACF requests within 8 working hours from receipt.	99%	99%	99%
Ability to do archiving on monthly basis.	99%	99%	99%
Provide forensics information on intrusion into the County.	99%	N/A	N/A
Email on 24x7			
Availability of Exchange Servers.		98%	98%
Availability of Blackberry Servers.		99%	99%

Citrix 24x7

System availability.	98%	98%
Access to applications.	98%	98%

Lawson Servers

E-recruit 24x7.	99%	99%
Lawson Intel Servers 24x7.	99%	99%

SANS 24x7

100%	100%
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Tivoli 24x7

System availability.	99%	99%
Success of backing up data	97%	98%
Success of restoring data..	100%	100%

McAfee 24x7

Success with McAfee data file update.	99%	99%
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Applications

Complete all applications projects on time within budget.	99%	98%	99%
All applications will be available during prime shift.	99%	99%	99%
Remain competitive with applications hourly rate v. external Consulting.	100%	100%	100%
Number of recorded plats reviewed for new roads.	100%	100%	100%
Support requests resolved within 3 days.	96%	96%	98%
Digital data requests delivered within 3 days.	95%	95%	98%
Hardcopy requests delivered within 3 days.	95%	95%	99%
Geocoding hit rate for street centerline when used with target Application.	>99%	>99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.	>90%	>90%	>90%
Core data file quality (updates/incorrect updates)	>95%	>95%	>95%
ArcSDE read-only data within 96 hours of production ArcSDE System.			>90%

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.

PARKING/FLEET OPERATIONS

Randall Zimmerman, Director 301 West Market St, PO BOX 3427, Greensboro, NC 27402 (336) 641-4766

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Fleet Operation	\$571,016	\$525,871	\$594,256	\$697,183	32.6%
Parking Areas	\$125,032	\$152,722	\$152,722	\$195,000	27.7%
Total	\$696,048	\$678,593	\$746,978	\$892,183	31.5%
Expenditures:					
Personnel Services	\$56,745	\$57,431	\$57,431	\$57,533	0.2%
Operating Expenses	\$476,172	\$621,162	\$641,923	\$593,150	-4.5%
Capital Outlay	\$163,132	\$0	\$47,624	\$241,500	--
Expenditure Total	\$696,048	\$678,593	\$746,978	\$892,183	31.5%
Revenues:					
Other	(\$309,913)	(\$286,587)	(\$286,587)	(\$298,820)	9.0%
Revenue Total	(\$309,913)	(\$286,587)	(\$286,587)	(\$298,820)	9.0%
Net County Funds	\$386,135	\$392,006	\$460,391	\$312,500	47.9%
Authorized Positions	1.0	1.0	1.0	1.0	0.0%

DEPARTMENTAL PURPOSE & GOALS

Parking/Fleet Operations seeks to provide adequate parking for the public and employees in a fair and equitable manner and provide economical and efficient transportation for County departments and personnel. The Parking/Fleet Department manages fleet operations for all county vehicles, excluding the 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 2,200 parking spaces in Greensboro and High Point and maintains and provides vehicle titles and registrations for all county vehicles.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- Fleet Operations has developed a 10 year replacement schedule for all vehicles in the fleet. Funding is included in the proposed FY 2010 budget to replace 14 high mileage, high cost vehicles consistent with the first year of this schedule (+\$241,500). With the purchase of new vehicles we will see a decrease in maintenance costs and more importantly an increase in the reliability of our fleet. Safe, reliable transportation for our employees will

also save the County money in reduced mileage paid to employees for using their personal vehicles.

- The County is required to provide parking for jurors. When construction begins on the new Greensboro Detention Facility, the County will lose parking for jurors. As a result, the County will have to pay for additional parking in the City of Greensboro's parking facilities. A total of \$150,000 is included in the proposed budget for this expected expense.

2009 SIGNIFICANT ACCOMPLISHMENTS

- Despite no replacement vehicles being purchased we were able to keep repair/maintenance expenses level and provide safe reliable vehicles to employees throughout the year. We also conducted an extensive usage analysis which resulted in the reassignment of 10 vehicles. This change has resulted in a much more effective and efficient use of our fleet resources.

PROPERTY MANAGEMENT / COURTS

David Grantham, Director

301 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3778

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Property Management	\$285,139	\$277,992	\$308,892	\$286,477	3.1%
Court Facilities	\$1,197,658	\$1,429,289	\$1,981,042	\$1,153,553	-19.3%
Total	\$1,482,797	\$1,707,281	\$2,289,934	\$1,440,030	-15.7%
Expenditures:					
Personnel Services	\$409,599	\$418,569	\$418,569	\$420,083	0.4%
Operating Expenses	\$1,073,198	\$1,288,712	\$1,871,365	\$1,019,947	-20.9%
Expenditure Total	\$1,482,797	\$1,707,281	\$2,289,934	\$1,440,030	-15.7%
Revenues:					
Other	(\$5,957)	(\$6,684)	(\$6,684)	(\$6,580)	-1.6%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$1,220,202)	(\$1,250,000)	(\$1,250,000)	(\$1,200,000)	-4.0%
Revenue Total	(\$1,226,158)	(\$1,256,684)	(\$1,256,684)	(\$1,206,580)	-4.0%
Net County Funds	\$256,639	\$450,597	\$1,033,250	\$233,450	-48.2%
Authorized Positions	5.0	5.0	5.0	5.0	0.0%

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 18th 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.
- 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 2010 ADOPTED BUDGET HIGHLIGHTS

- Property Management/Courts' FY10 adopted budget represents a gross 15.7% decrease (approximately \$267,000). The decrease in County funding is approximately \$217,000.

- This decrease is attributable to a reduction in Operating Expenses for the Courts. The FY 09 Adopted Budget included funding for anticipated increased expenses associated with legislative action which failed to materialize. The decrease in Court Facilities totals approximately \$250,000.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Design of the proposed 1,000-bed Greensboro jail.
- Selection of Construction Manager at Risk for the jail project.
- Begin construction of Rock Creek EMS base.
- Completion of major renovations to the Greensboro Courthouse to increase court space.
- Completion of Greene Street building renovations under budget.
- East Wendover Health Department building renovations design.
- Design of the High Point DSS building.
- Continued service to the 18th Judicial District Courts District.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Administration				
Annual Rental Revenue	\$1,874,900	\$1,516,824	\$1,702,000	\$1,702,000
Capital Projects (planning or construction stage)	5	8	9	9
Courts/Law Library				
Court Facilities space	254,766 sq. ft.	254,766 sq. ft.	264,766 sq. ft.	264,766 sq. ft.
# Law Library Patrons Served (est)	11,000	11,000	9,000	9,500
Volume of Law Books Maintained	n/a	n/a	36,000	37,400
# Database Research Inquiries	2,100	2,100	1,200	1,800

FUTURE ISSUES

In FY 2010, Property Management intends to 1) begin construction of the new jail in Greensboro, 2) purchase land for a Northwest EMS base, 3) renovate the BB&T building for the Register of Deeds, 4) complete renovation of the 1100 East Wendover Health Clinic, 5) construct the Rock Creek EMS Base, and 6) construct the High Point DSS building. PMC will continue to promote "green," cost-effective design to minimize the costs of facility operation.

Community Services

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:

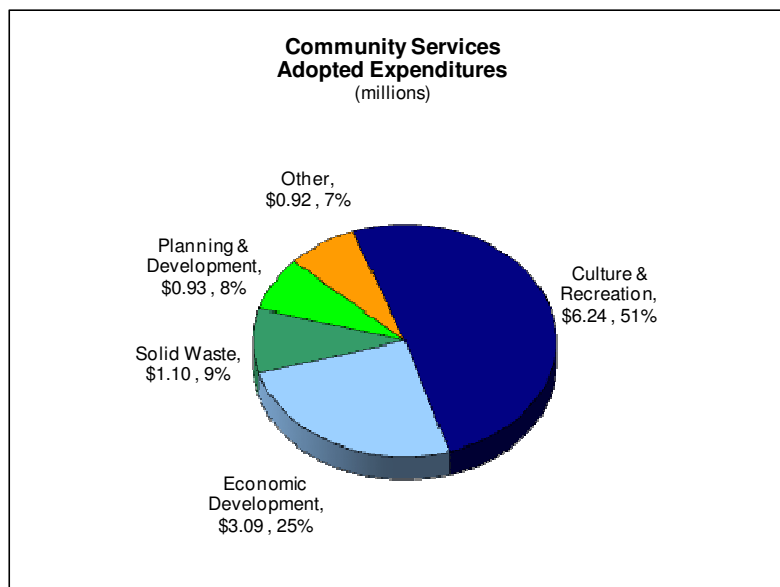
- Cooperative Extension
- Economic Development
- Culture & Recreation
- Planning
- Community Development
- Solid Waste
- Soil & Water Conservation

Expenditures

Guilford County will spend \$12,272,351 for Community Services in Fiscal Year 2009-10, an increase of 7.1% (\$813,991) from the FY 2008-09 adopted budget. Community Services accounts for approximately 2% of total expenditures for FY 2009-10.

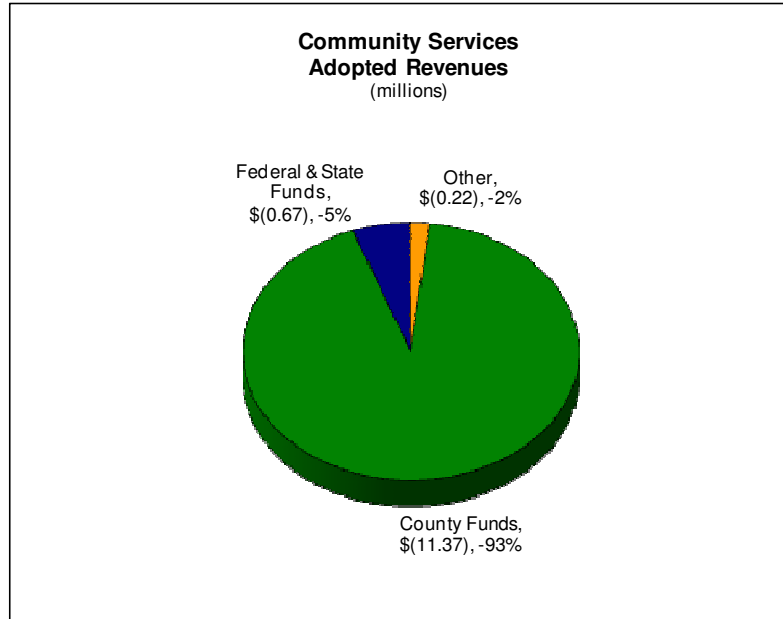
The adopted budget includes an additional \$1,300,000 in the Economic Development Assistance department to expand the County's economic incentive program. The budget also increases funding for various outside agencies that provide community arts, youth, and recreational programming (included in the Culture & Recreation budget). In addition, new funds are provided for the operation of Hagan-Stone Park and Southwest Park, two of the County's newest facilities.

These increases are offset by a \$515,000 decrease in Planning & Development, primarily the result of the Reduction in Force action taken by the County in the spring because of slowing economic activity, and a \$440,000 decrease in the appropriation to the cities of Greensboro and High Point for library services.



Revenues

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



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
Department						
Cooperative Extension Service	\$524,780	\$546,052	\$538,665	\$647,409	\$101,357	18.6%
Culture-Recreation	\$5,154,091	\$6,017,048	\$6,356,059	\$6,236,181	\$219,133	3.6%
Economic Devel & Assistance	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	\$1,161,968	60.2%
Planning And Development	\$1,351,198	\$1,441,392	\$1,445,635	\$926,051	(\$515,341)	-35.8%
Soil & Water Conservation	\$293,050	\$268,677	\$273,122	\$268,543	(\$134)	0.0%
Solid Waste	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	(\$152,992)	-12.2%
Total	\$9,236,108	\$11,458,360	\$13,813,628	\$12,272,351	\$813,991	7.1%
Revenues						
Federal & State Funds	(\$767,052)	(\$672,452)	(\$672,452)	(\$674,660)	(\$2,208)	0.3%
User Charges	(\$100,643)	(\$100,620)	(\$100,620)	(\$95,300)	\$5,320	-5.3%
Other	(\$51,468)	(\$23,800)	(\$23,800)	(\$128,200)	(\$104,400)	438.7%
Transfers	\$0	\$0	\$0	\$0	\$0	--
Fund Balance	\$791,010	\$0	\$0	\$0	\$0	--
County Funds	(\$9,107,955)	(\$10,661,488)	(\$13,016,756)	(\$11,374,191)	(\$712,703)	6.7%
Total	(\$9,236,108)	(\$11,458,360)	(\$13,813,628)	(\$12,272,351)	(\$813,991)	7.1%

COOPERATIVE EXTENSION

Brenda Morris, Director

3309 Burlington Rd., Greensboro, NC 27402 (336) 375-5876

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Administration	\$519,785	\$546,052	\$538,665	\$648,719	18.8%
Youth	\$4,995	\$0	\$0	(\$1,310)	--
Total	\$524,780	\$546,052	\$538,665	\$647,409	18.6%
Expenditures:					
Operating Expenses	\$524,780	\$546,052	\$538,665	\$647,409	18.6%
Expenditure Total	\$524,780	\$546,052	\$538,665	\$647,409	18.6%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$5,000)	\$0	\$0	\$0	--
Revenue Total	(\$5,000)	\$0	\$0	\$0	--
Net County Funds	\$519,780	\$546,052	\$538,665	\$647,409	18.6%
Authorized Positions	0.0	0.0	0.0	0.0	--

Cooperative Extension staff members are provided via contract.

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 2010 BUDGET HIGHLIGHTS

- The 2010 budget includes the reduction of funds for a commercial horticulture agent. Duties will be assumed by other agents and staff (-\$41,928).
- Additional funds are included for the replacement of the roof and the installation of exterior siding on the Ag Center Barn (\$102,808).

- Additional funds are included to contract for janitorial/cleaning services (\$35,692). Previously, services were provided by positions the Facilities Department that were eliminated in the Spring.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County Extension partnered with Wake Forest University to implement the Cooperative Lifestyle Intervention Program (CLIP), designed to promote healthy lifestyle and aging among older adults. As a result of the program, 82% of the participants lost 10% or more of their body weight, reducing their risk of chronic disease; 89% reported improving their diets by increasing fruit and vegetable intake. Water intake increased among 67%, and dairy intake increased among 33%. Nutrition education for older adults can prevent a downward spiral into malnutrition, poor health, and disability.
- As part of the Greensboro Chamber of Commerce's "Leadership Greensboro" program, Extension professionals helped a group of fourth graders create a Pizza Garden at the Guilford County Extension Center (with funding from the Moses Cone Foundation). The pizza garden that helped the children learn about agriculture and food resources. The garden will also be used for youth summer activities.
- 4-H agents from Guilford County partnered with Extension agents in Ashe, Alleghany, Davie, Davidson, Guilford, Rowan, Surry, Wilkes and Yadkin counties to plan a 3-day camp that focused on building workplace skills and increasing interest in science and technology careers. Sixty youth participated in crime scene investigation learning sessions that showed biotechnology is used in forensic science, medicine and agriculture. Students were encouraged to rely on critical thinking, problem-solving and effective teamwork as they used lessons about DNA to solve a murder mystery. The increased their pre-test scores by 22% based on a post-test given at the program's completion.
- Environmental Stewardship Greensboro teamed with Guilford County Extension and the Glenwood Neighborhood Association to write a \$10,000 county grant that provides 100 rain barrels to this diverse low-income neighborhood. To get a rain barrel, each homeowner has to attend environmental landscape classes that are part of the Carolina Yards and Neighborhood Program. Now 100 homeowners are collecting water and reducing potable water usage. The rain barrels will keep 188 pounds of nitrogen out of storm drains over the next 20 years.
- The Guilford County 4-H JMG TRY-Team consists of teenagers who visit school sites and teach Junior Master Gardener lessons to groups of 50 students at an inner city after-school site. Each visit brings a new lesson and an activity for students to complete. This introduces inner city students to gardening basics and what it takes to grow and produce a garden, which the team will help them construct. The students at the after-school site have gained a better understanding of plants and soils.
- Lifespan is a nonprofit organization providing education and employment opportunities for people with developmental disabilities. Community coaches are paired with adult clients to help clients learn vocational skills. Master Gardeners work with 10 to 13 clients regularly in the Extension Center's Community Garden. These clients visit the garden weekly to learn, clear beds, weed, and plant and harvest vegetables. This gives the clients relaxation, fellowship and opportunities to learn new skills. Guilford County Extension offers a horticultural therapy program at a second Life Span location. We teach horticultural skills and provide guidance so that horticulture becomes a regular activity. This increases awareness of horticultural therapy, provides career opportunities and incorporates horticulture into activities for people with special needs.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Educational Seminars, Radio, TV Programs Given	1,634	1,950	1,500	1,700
Educational Face-to-Face Contacts	27,000	28,000	29,000	28,500
Citizens Assisted with Problems via Phone & email	9,325	49,882	51,000	53,000
Pesticide and Waste applicators Licensed, Recertified, Trained	657	1,197	650	700
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,500	2,652	2,134	3,000
Citizens Using Plant Disease & Insect Clinic	650	400	481	525
Educational Literature and Factsheets Distributed	175,000	46,929	180,000	150,000
Master Gardener Volunteers Trained	130	130	130	150
Website Visits by Public	130	533,207	291,544	560,775
Growers Certified for Farmers Market	62	62	186	100
Volunteer System Value @\$17.19 hr.	\$2,702,904	\$621,463	\$2,100,000	\$700,000

FUTURE ISSUES

Future issues of importance that could affect policy direction include sharing funding for an existing area agent in Forsyth County who has expertise in the area of urban storm water management, environmental issues and stream ecology. A potential “exchange” of this position with the commercial horticulture position could be looked at with Forsyth County paying one salary and Guilford paying the other. This is an area that is at the forefront currently for which CES has expertise.

CULTURE & RECREATION

Betty Garrett, Deputy Director Planning & Development
David Grantham, Property Management Director (Parks)

400 W. Market St., Greensboro, NC 27402 (336) 641-3394

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Parks And Recreation	\$2,480,791	\$3,058,748	\$3,397,101	\$3,154,964	3.1%
Libraries	\$2,708,300	\$2,708,300	\$2,708,958	\$2,268,300	-16.2%
Culture	(\$35,000)	\$250,000	\$250,000	\$812,917	225.2%
Total	\$5,154,091	\$6,017,048	\$6,356,059	\$6,236,181	3.6%
Expenditures:					
Personnel Services	\$130,032	\$165,588	\$165,588	\$166,714	0.7%
Operating Expenses	\$4,915,622	\$5,749,190	\$6,046,720	\$6,018,467	4.7%
Capital Outlay	\$108,436	\$102,270	\$143,751	\$51,000	-50.1%
Expenditure Total	\$5,154,091	\$6,017,048	\$6,356,059	\$6,236,181	3.6%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$6,300)	(\$8,700)	(\$8,700)	(\$13,100)	50.6%
Revenue Total	(\$6,300)	(\$8,700)	(\$8,700)	(\$13,100)	50.6%
Net County Funds	\$5,147,791	\$6,008,348	\$6,347,359	\$6,223,081	3.6%
Authorized Positions	2.00	2.00	2.00	2.00	0.0%

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 2010 BUDGET HIGHLIGHTS

Culture & Recreation's FY 10 budget contains a total increase of \$219,000 (\$214,700 from County funds).

Parks

Guilford County contracts with various municipalities to operate county parks. County parks (and the organizations that manage them under contract) include: Bur-Mil Park and Hagan-Stone Parks

(City of Greensboro), Triad Park (Forsyth County), Gibson Park (Town of Jamestown), Guilford-Mackintosh Park (City of Burlington), and Northeast and Southwest Parks (Town of Gibsonville).

The FY 10 budget includes second year funds for the two newest parks – Southwest Park and Hagan-Stone Park. 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 second year operating costs for Southwest (\$288,810) and Hagan-Stone (\$165,670) total \$454,480. Other park budgets have been held steady or decreased slightly.

Estimated park participation rates are as follows:

Parks	FY 07	FY 08	FY 09	FY 10
# of Participants				
Bur-Mil Park	810,000	820,000	820,000	850,000
Gibson Park	220,000	230,000	230,000	275,000
Hike/Bike Trail (Greenway)	110,000	110,000	110,000	130,000
Triad Park	640,000	680,000	680,000	700,000
Guilford/Mackintosh Park	25,000	25,000	25,000	50,000
Open Space Acquisition (acres)	100	100	100	350
Hagan Stone Park			300,000	425,000
Southwest Park			20,000	40,000
Northeast Park	20,000	60,000	200,000	300,000

Libraries

Guilford County provides support to area libraries. The FY 10 budget reflects a decrease in this support for the library systems of the cities of Greensboro and High Point and holds Gibsonville and Jamestown even with the current year. Proposed library funding is as follows:

Library System	FY 08	FY 09	FY 10 Adopted	% change
Greensboro	\$ 2,122,300	\$ 2,122,300	\$ 1,772,300	-16.5%
High Point	\$ 475,000	\$ 475,000	\$ 385,000	-18.9%
Gibsonville	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Jamestown	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Total	\$ 2,708,300	\$ 2,708,300	\$ 2,268,300	-16.2%

Culture

The FY 2010 budget contains \$812,917 for various outside organizations that provide arts, youth, and recreational programming. This is an increase of \$562,917 over the amount approved for similar agencies last fiscal year. The agencies and funding are:

Organization	FY 2009 Adopted	FY 2010 Adopted	% change
Malachi House (administrative/operational expenses)		\$ 25,000	--
YMCA - Carl Chavis Branch (youth activities/team sports)		\$ 25,000	--
YMCA - Hayes Taylor Branch (capital funding for new facility in southeast Greensboro)		\$ 300,000	--
Nia Community Action Center (HIV prevention/counseling)		\$ 25,000	--
Joseph's House (transitional housing)		\$ 50,000	--
I Am Now (young adult homeless program)	--	\$ 20,000	--
Atelier Art Gallery (youth visual art program)	\$ 50,000	\$ 75,000	50.0%
Guilford County Tourism Development Authority (Outdoor Nationals elite track meet)		\$ 37,917	--
Shakespeare Festival	\$ 25,000	\$ 30,000	20.0%
United Arts Council - Greensboro	\$ 100,000	\$ 100,000	0.0%
United Arts Council - High Point	\$ 75,000	\$ 75,000	0.0%
War Memorial Foundation (staff for strategic planning for Project Carolina Field of Honor/Triad Park)		\$ 50,000	--
Total	\$ 250,000	\$ 812,917	225.2%

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, will increase Park budget expenses in future years.
- Per Board approval, the county assumed 25% of the operating costs for Hagan-Stone from the City of Greensboro in FY09. The County will assume 50% in FY10, 75% in FY11, and 100% in FY12.
- Parks staff will also explore development alternatives for Bryan Park-Guilford County to meet a proposed opening in FY 2011.

ECONOMIC DEVELOPMENT

Betty Garrett , Interim Planning Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-2552

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Economic Devel & Assistance	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	60.2%
Total	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	60.2%
Expenditures:					
Operating Expenses	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	60.2%
Other	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	60.2%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Revenue Total	\$0	\$0	\$0	\$0	--
Net County Funds	\$1,034,865	\$1,929,609	\$3,867,443	\$3,091,577	60.2%
Authorized Positions	0.00	0.00	0.00	0.00	0.0%

The Economic Development program markets the County and the Piedmont Triad Region to facilitate area development. Emphasis is placed on the retention and expansion of existing industry, as well as the attraction of business opportunities and emerging sectors. Area Economic Development Agencies that share the County's development objectives are also supported.

FY 2010 BUDGET HIGHLIGHTS

- An additional \$1.3 million is proposed for additional economic incentives.
- Adopted funding for Economic Development Agencies is as follows:

Economic Development Agencies	FY 07	FY 08	FY 09	FY 10 Adopted
Downtown Greensboro	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown High Point	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
East Market Street Development	\$ 40,000	\$ 25,000	\$ 25,000	\$ 25,000
Greensboro Economic Devel Partnership	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
High Point Economic Development	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
High Point Market Authority	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Piedmont Triad Film Commission	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Piedmont Triad Partnership	\$ 43,120	\$ 44,143	\$ 44,143	\$ 44,143
Total	\$ 523,120	\$ 529,143	\$ 529,143	\$ 529,143

ECONOMIC INCENTIVES													
PROJECT	Project Status	D Prior Years	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Budgeted FY 08-09	Adopted FY 09-10	Planned FY 10-11	Future Years	Total	Paid Out
RF Micro Devices	Contract	\$1,000,000	\$500,000	\$500,000								\$2,000,000	Yes
United Healthcare	Contract					\$135,000	\$135,000					\$270,000	
Syngenta Corporation Protection	Contract			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	35,000	\$105,000	\$350,000	
Thomas Built Buses	Contract				\$112,500	\$112,500	\$112,500	\$112,500				\$450,000	
RF Micro Devices	Contract				\$1,115,667	\$115,667	\$115,667					\$347,000	Yes
Sherwin Williams	Contract				\$8,000	\$8,000	\$8,000					\$24,000	Yes
Burlington Industries	Contract			\$100,000								\$100,000	Yes
Citicorp Credit Services	Contract					\$240,000	\$480,000			240,000	\$240,000	\$1,200,000	
Purolator Facet, Inc.	Contract					\$30,667	\$30,667	\$30,667				\$92,000	
Stockhausen	Contract					\$64,667	\$64,667	\$64,667				\$194,000	
RF Micro Devices	Contract					\$233,600	\$233,600	\$233,600	\$233,600	233,600		\$1,168,000	
Transportation Systems Solutions	Contract					\$18,000	\$36,000	\$18,000	\$18,000			\$90,000	
Volvo Trucks, North America	Contract					\$50,000	\$100,000	\$50,000		50,000		\$250,000	
Southern Film Extruders	Contract				\$16,000	\$32,000	\$16,000	\$16,000				\$80,000	
Comair, Inc.	Contract							\$21,200		42400	\$42,400	\$106,000	
RF Micro Devices	Contract						\$276,667	\$276,667	\$276,667			\$830,000	
Legacy Paddlesports, LLC	Contract							\$24,200	\$48,400	48,400	\$48,400	\$121,000	
Park View Development LLC	Contract							100,000	\$300,000	300,000	300,000	1,000,000.00	
Carolina Precision Plastics	Contract							30,000	\$60,000	30,000	30,000	150,000.00	
Lodging by Charter	Contract							\$22,800	\$45,600	22,800	\$22,800	\$114,000	
Ralph Lauren Media, Inc. (POLO) Ph Ph. 2	Contract							\$162,500	\$162,500	162,500		487,500.00	
Honda Jet	Contract							120,000		54,167	\$108,334	\$162,500	
Proctor & Gamble	Contract							82,667	\$82,667	240,000	240,000	600,000.00	
O'Reilly Automotive Parts	Contract									82,667		248,000	
FedEx Ground (pending)	Pending contract									68,123	136,246	204,367	
Precor, Inc.	Pending Contract									317,500	635,000	952,500	
ConvaTec	Pending Contract									98,000	196,000	294,000	
Additional economic incentives	New									50,667	101,333	152,000	
									\$1,300,000				
Total		\$1,000,000	\$500,000	\$635,000	\$1,287,167	\$1,075,101	\$1,643,768	\$1,400,468	\$2,562,434	\$2,075,824	\$2,205,513	\$12,036,867	

PLANNING & DEVELOPMENT

Betty Garrett, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3334

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Planning/Zoning	\$719,796	\$752,613	\$752,613	\$467,676	-37.9%
Administration	\$253,953	\$265,478	\$269,491	\$144,306	-45.6%
Community Services	\$377,450	\$423,301	\$423,531	\$314,069	-25.8%
Total	\$1,351,198	\$1,441,392	\$1,445,635	\$926,051	-35.8%
Expenditures:					
Personnel Services	\$1,246,379	\$1,285,798	\$1,285,798	\$817,451	-36.4%
Operating Expenses	\$104,819	\$155,594	\$159,837	\$108,600	-30.2%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$1,351,198	\$1,441,392	\$1,445,635	\$926,051	-35.8%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$1,141)	(\$100)	(\$100)	(\$100)	0.0%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$93,032)	(\$93,900)	(\$93,900)	(\$89,300)	-4.9%
Revenue Total	(\$94,173)	(\$94,000)	(\$94,000)	(\$89,400)	-4.9%
Net County Funds	\$1,257,025	\$1,347,392	\$1,351,635	\$836,651	-37.9%
Authorized Positions	19.0	17.0	10.5	10.5	-38.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- Planning & Development's FY10 Adopted Budget represents a decrease in County funding, relative to FY09 (approximately -\$511,000). This decrease is mostly attributable to a decrease in personnel and associated operating expenses.
- The following positions were abolished during FY 09 during the County's Reduction in Force action: 1 Administrative Assistant, 2 Planners, 1.5 Senior Office Specialists, 1 Planning Technician, and 1 Watershed Protection Engineer.

FY 2008-09 SIGNIFICANT ACCOMPLISHMENTS

Administration 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 2008-09. Key accomplishments are listed below, by function:

A. Water & Sewer:

- Completed the assessment roll for the Twilla Acres Water & Sewer Project – pending confirmation;
- Completed the design of the Forest Oaks Estates Water & Sewer Project; in the process of acquiring water and sewer easements;
- Completed the construction contract for the Sedgefield Water Replacement Project; the project is in the process of being closed out;
- Engineering design for the Lynwood Lakes Water & Sewer Project design is approximately 75% complete;
- 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,
- The establishment of the Greensboro/Guilford County Master Water & Sewer Plan is proceeding with input from the shareholder's committee.

B. Housing:

- Moving forward with the 2007 Scattered Site Grant Housing Rehab Program;
- Contracted with Greensboro Housing and Community Development for administration of a rehabilitation program using HOME funds to rehabilitate 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:

- Continued a "pilot" recycling program at the Scrap Tire/White Goods Facility;
- Implemented battery 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.
- Developed the 2009 Three Year Update to the Solid Waste Management Plan, the Plan is to be submitted to the North Carolina Department of Environment and Natural Resources by June 30, 2009.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Administration				
Telephone Calls	1,000	1,100	1,200	n / a
Letters & Reports	200	225	230	230
Minutes & Agendas	100	150	155	155
Contracts	10	1	1	n / a
Planning & Zoning				
Airport Area Plan	0	0	1	0
Southern Guilford Area Plan	0	0	1	0
Comprehensive Plan Update	0	0	2	1
Major/Minor Subdivision Cases - County	300	100	74	90
Major/Minor Subdivision Cases - Towns	70	25	22	25
Subdivisions Recorded	350	350	250	250
Major/Minor Site Plans - County	130	50	40	40
Major/Minor Site Plans - Towns	30	25	20	25
Road Additions to NCDOT SR System	40	20	20	15
Road & Easement Closing Cases	10	10	10	10
Road Naming, Housing & Bldg. @ of Cases	15	5	10	5
Board of Adjustment Cases - County	20	20	20	20
Board of Adjustment Cases - Towns	10	5	5	5
Zoning Cases Processed - County	50	30	30	30
Zoning Cases Processed - Towns	25	20	20	20
Zoning Investigations - County	1,200	400	300	300
Zoning Investigations - Towns	390	125	10	100
Zoning Map Verifications	50	200	200	100
ABC Zoning Compliance Certifications	25	50	35	35
Floodplane Determinations	90	50	100	50
Special Use Permits Issued	2	5	1	2
Community Services				
Water & Sewer Projects	20	25	22	23
Housing - HOME and Scattered Site Grant Projects HOME Program	1	2	1	3
Minor LCID Facility (20) Inspections	54	57	240	180
Major LCID Facilities (4)	18	20	62	1
Solid Waste, Complaints and Assistance	12	8	15	225
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 strive to meet the goals set in the 2009 3-Year Solid Waste Management Plan Update. Community Services will continue to monitor the development of the Greensboro/Guilford County Water & Sewer Master Plan, and will expand educational programming to promote environmental awareness.

SOIL & WATER CONSERVATION

Betty Garrett, Interim Director Planning & Development 400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3394

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Soil & Water Conservation	\$293,050	\$268,677	\$273,122	\$268,543	0.0%
Total	\$293,050	\$268,677	\$273,122	\$268,543	0.0%
Expenditures:					
Personnel Services	\$205,863	\$207,885	\$207,885	\$207,006	-0.4%
Operating Expenses	\$87,188	\$60,792	\$65,237	\$61,537	1.2%
Expenditure Total	\$293,050	\$268,677	\$273,122	\$268,543	0.0%
Revenues:					
Federal & State Funds	(\$29,519)	(\$28,302)	(\$28,302)	(\$32,660)	15.4%
Other	\$0	\$0	\$0	\$0	--
Revenue Total	(\$29,519)	(\$28,302)	(\$28,302)	(\$32,660)	15.4%
Net County Funds	\$263,532	\$240,375	\$244,820	\$235,883	-1.9%
Authorized Positions	3.0	3.0	3.0	3.0	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

- Soil & Water's FY10 adopted budget contains a reduction of approximately \$4,500 in County funding. This variance is attributable to a projected increase in Federal & State funding and revised insurance estimates.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

During FY 2009, 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

Measure	FY 07	FY 08	FY 09	FY 10
Erosion Control Plans Reviewed	130	130	130	0
Ag.Cost Share Contracts (# of farms) & Dollars	40 / \$300,000	40 / \$300,000	40 / \$300,000	38 / \$180,000
Community Conservation Ass't. Pgm.	n / a	n /a	5 / \$5,679	13 / \$25,206
Technical Assistance (# of farms)	830	830	830	830
Farm Compliance reviews (farms)	57	57	40	45
Acres under Conservation Management	53,000	53,000	53,500	54,000
Educational Services (# of citizens)	5,100	5,100	5,200	5,300
Forestry Mgmt., Plans & Acres	48 / 1,475	48 / 1,475	0	0
VFD Visits & Training	32	32	32	32
Landowners-Assisted Pest Control	120	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.

SOLID WASTE

Betty Garrett, Interim Director Planning & Development 400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3394

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Program(s):					
Waste Disposal	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	-12.2%
Total	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	-12.2%
Expenditures:					
Personnel Services	\$113,188	\$120,337	\$120,337	\$118,140	-1.8%
Operating Expenses	\$764,936	\$1,133,345	\$1,210,467	\$983,950	-13.2%
Capital Outlay	\$0	\$1,900	\$1,900	\$500	-73.7%
Expenditure Total	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	-12.2%
Revenues:					
Federal & State Funds	(\$737,533)	(\$644,150)	(\$644,150)	(\$642,000)	-0.3%
Fund Balance	\$791,010	\$0	\$0	\$0	--
Other	(\$39,027)	(\$15,000)	(\$15,000)	(\$115,000)	666.7%
User Charges	(\$7,610)	(\$6,720)	(\$6,720)	(\$6,000)	-10.7%
Revenue Total	\$6,839	(\$665,870)	(\$665,870)	(\$763,000)	14.6%
Net County Funds	\$884,963	\$589,712	\$666,834	\$339,590	-42.4%
Authorized Positions	2.5	2.5	2.5	2.5	0.0%

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 2010 ADOPTED BUDGET HIGHLIGHTS

Solid Waste's FY10 adopted budget provides for the implementation of priorities identified in the 2009 Three Year Update of the Solid Waste Management Plan including programs such as educational programming for schools and the general public relating to recycling, solid waste and the importance of obtaining and maintaining a "green" environmentally safe community; recycling efforts at public events; additional one day clean-up events throughout the County and to expand on the type of recycling services along with the development of "drop off" centers throughout the County.

The adopted budget represents a decrease (approximately \$250,000) in County funding, relative to FY09. This is attributable to: 1) a decrease in contractual services; 2) there is no projected revenue for illegal dump site clean-ups associated with scrap tires due to a lack of grant funds at the state level; and 3) there is a projected increase in revenue (\$100,000) from the Solid Waste Disposal Tax that became effective July 1, 2008. These funds are disbursed to counties and cities based on population primarily for recycling purposes

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Continued a "pilot" recycling drop-off center at the Bishop Road Scrap Tire/White Goods Facility;
- Provided recycling capacities for three County office buildings in Greensboro;
- Developed the Solid Waste Three-Year Solid Waste Management Plan Update;
- Continued to educate 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;
- Continued staff work and attendance at solid waste events, such as "Clean-Up" Day, Earth Day, and American Recycling Day adding a clean-up at the Town of Pleasant Garden and the City of High Point.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
# of Scrap Tires Processed by County Contractor (1,000's)	1,000	1,000	1,000	1,000
# of Rural Residents Disposing of Household Hazardous Waste and E-Waste	1,900	2,500	2,700	2,800
# of White Goods in Tons disposed of by County Contractor	2,000	2,400	2,600	2,500

FUTURE ISSUES

Solid Waste will continue to achieve the goals set forth in the 2009 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 continue to coordinate regular meetings with the incorporated jurisdictions within Guilford County and with the surrounding jurisdictions to discuss solid waste issues on a regional basis. The department will assess potential opportunities and threats, and recommend programming revisions to better serve the County's needs.

DEBT SERVICE

Reid Baker, Interim Director

201 South Greene St, PO BOX 3427, Greensboro, NC 27402 (336) 641-3300

BUDGET SUMMARY

	FY 2008 Adopted	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
Expenditure:					
General Obligation Bonds					
Bond Principal	\$27,715,000	\$27,898,180	\$27,650,000	\$35,705,000	28.0%
Bond Interest	\$23,612,500	\$37,830,268	\$37,320,068	\$34,982,240	-7.5%
Total Principal & Interest	\$51,327,500	\$65,728,448	\$64,970,068	\$70,687,240	7.5%
Issuance Costs/Fees/Other	\$977,350	\$3,978,545	\$3,978,545	\$6,393,110	60.7%
Total	\$52,304,850	\$69,706,993	\$68,948,613	\$77,080,350	10.6%
BB&T Building					
Capital Related Principal	\$0	\$0	\$510,200	\$510,200	0.0%
Capital Related Interest	\$0	\$0	\$248,180	\$222,726	-10.3%
Total	\$0	\$0	\$758,380	\$732,926	-3.4%
<i>Note: debt for BB&T building was included in GO Bond accounts at budget adoption. Funds were moved into separate accounts during the year. The percent change column reflects the change from the amended budget.</i>					
Total Debt Service	\$52,304,850	\$69,706,993	\$69,706,993	\$77,813,276	11.6%
Debt by Category					
Guilford County Schools	\$38,392,580	\$48,107,660	\$48,107,660	\$59,943,430	24.6%
Other	\$13,912,270	\$21,599,333	\$21,599,333	\$17,869,846	-17.3%
Total Debt Service	\$52,304,850	\$69,706,993	\$69,706,993	\$77,813,276	11.6%

Revenues:

Federal & State (Lottery)	(\$6,000,000)	(\$12,500,000)	(\$12,500,000)	(\$8,000,000)	-36.0%
Other	(\$730,447)	(\$712,954)	(\$712,954)	(\$392,046)	-45.0%
County Funds	(\$45,574,403)	(\$56,494,039)	(\$56,494,039)	(\$69,421,230)	22.9%
Total Revenue	(\$52,304,850)	(\$69,706,993)	(\$69,706,993)	(\$77,813,276)	11.6%

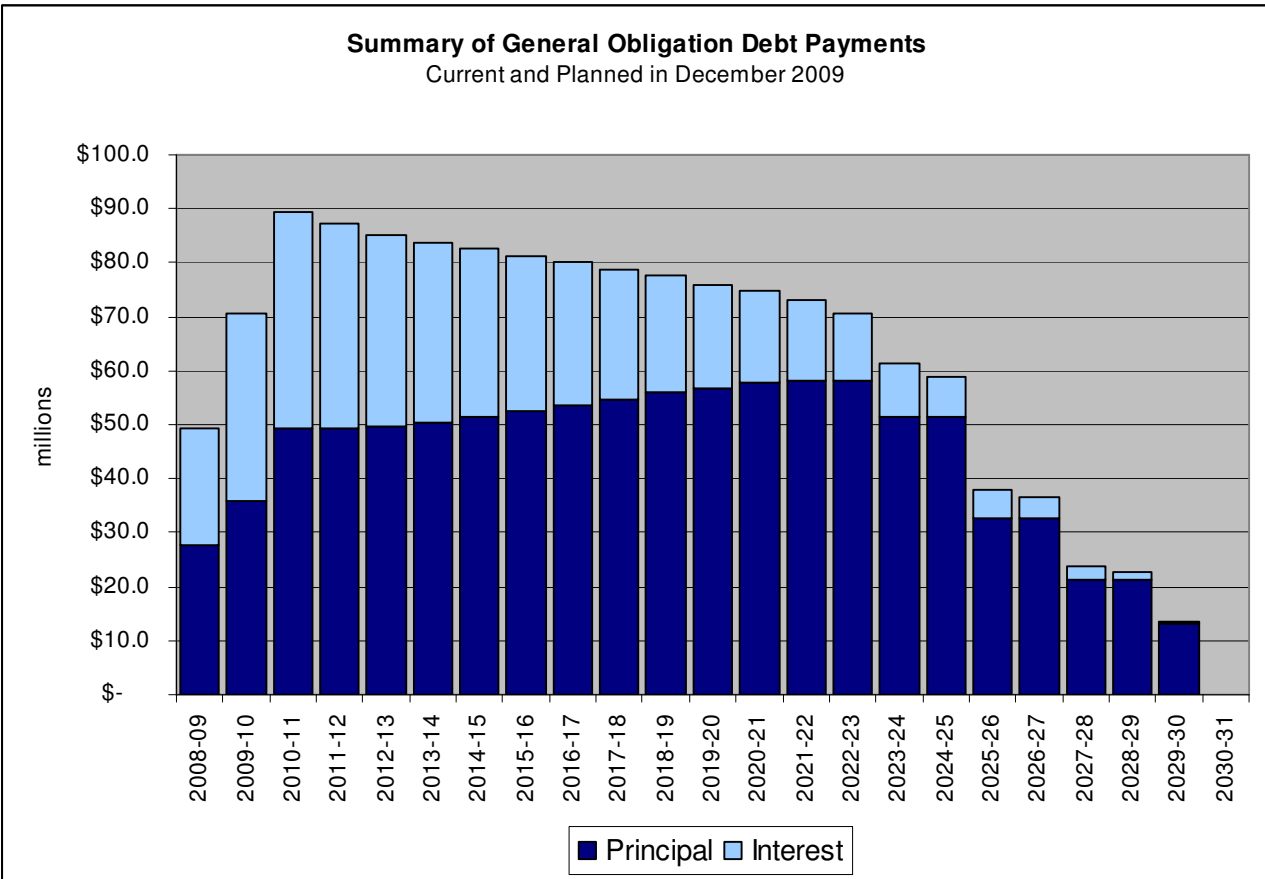
Data reflect adopted amounts.

DEPARTMENTAL PURPOSE & GOALS

Guilford County issues debt, primarily through the issuance of general obligation bonds, to help fund large capital projects, including new schools, detention facilities, emergency services bases, and other governmental needs.

FY 2010 ADOPTED BUDGET HIGHLIGHTS

- The budget proposed for debt service is expected to increase by 11.6%, or \$8.1 million, over last fiscal year's adopted budget. Most of this increase is related to a planned December 2009 issuance of an additional \$262.8 million in voter-approved bonds for school and college facilities, the new Greensboro detention facility, and parks.



**Estimate of Debt issues
Current and Planned**

Total All Issues

Fiscal Year	Principal	Interest	Total Due	Balance Due
2008-09	\$ 27,650,000	\$ 21,766,191	\$ 49,416,191	\$ 694,355,000
2009-10	\$ 35,705,000	\$ 34,982,241	\$ 70,687,241	\$ 921,450,000
2010-11	\$ 49,315,000	\$ 40,023,941	\$ 89,338,941	\$ 872,135,000
2011-12	\$ 49,410,000	\$ 37,800,903	\$ 87,210,903	\$ 822,725,000
2012-13	\$ 49,470,000	\$ 35,563,841	\$ 85,033,841	\$ 773,255,000
2013-14	\$ 50,485,000	\$ 33,372,099	\$ 83,857,099	\$ 722,770,000
2014-15	\$ 51,515,000	\$ 31,199,702	\$ 82,714,702	\$ 671,255,000
2015-16	\$ 52,495,000	\$ 28,876,627	\$ 81,371,627	\$ 618,760,000
2016-17	\$ 53,475,000	\$ 26,504,262	\$ 79,979,262	\$ 565,285,000
2017-18	\$ 54,575,000	\$ 24,126,052	\$ 78,701,052	\$ 510,710,000
2018-19	\$ 56,030,000	\$ 21,460,860	\$ 77,490,860	\$ 454,680,000
2019-20	\$ 56,620,000	\$ 19,127,347	\$ 75,747,347	\$ 398,060,000
2020-21	\$ 57,885,000	\$ 17,004,213	\$ 74,889,213	\$ 340,175,000
2021-22	\$ 58,265,000	\$ 14,701,097	\$ 72,966,097	\$ 281,910,000
2022-23	\$ 58,265,000	\$ 12,140,172	\$ 70,405,172	\$ 223,645,000
2023-24	\$ 51,265,000	\$ 9,919,106	\$ 61,184,106	\$ 172,380,000
2024-25	\$ 51,260,000	\$ 7,629,519	\$ 58,889,519	\$ 121,120,000
2025-26	\$ 32,620,000	\$ 5,340,144	\$ 37,960,144	\$ 88,500,000
2026-27	\$ 32,620,000	\$ 3,832,681	\$ 36,452,681	\$ 55,880,000
2027-28	\$ 21,370,000	\$ 2,434,463	\$ 23,804,463	\$ 34,510,000
2028-29	\$ 21,370,000	\$ 1,394,838	\$ 22,764,838	\$ 13,140,000
2029-30	\$ 13,140,000	\$ 344,925	\$ 13,484,925	\$ -
2030-31	\$ -	\$ -	\$ -	\$ -
Totals	\$ 984,805,000	\$ 429,545,221	\$ 1,414,350,221	

Includes: All existing debt @ 6/30/08 plus 2009 bonds plus 262,800,000 of 2010 bonds (including a half year of interest @ 5.25% for FY 2010).

Excludes: Non-bond financing for the prior purchase of the BB& T building and other costs, such as debt issuance costs, legal fees, and paying agent fees.



GLOSSARY OF BUDGET-RELATED TERMS

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.

GLOSSARY OF BUDGET-RELATED TERMS

Benchmarking - A practical process for measuring an organization's performance and processes, and using that analysis to improve services, operations and associated expenses.

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.

GLOSSARY OF BUDGET-RELATED TERMS

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.

Capital Improvement Plan (CIP) - A five-year 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 Based Alternatives (CBA's) - State-funded alternatives to training school for juveniles, ages 7-17, who have been adjudicated delinquent, or are at risk of being involved in the juvenile justice system. Because Guilford County sends a higher than average number of children to training school, all local programs funded with DBA funding must serve at least 50% of children adjudicated delinquent. The Youth Advisory Council, mandated in every county, and appointed by the Board of Commissioners, makes recommendations on funding each year to the Board of Commissioners. There is a required local

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match of 30%. The local funding can come from local government (city & county), the United Way, or any local foundation.

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.

Countywide Budget - The combination of the General Fund Budget (less any transfers to other funds) and the School Capital Outlay Fund Budget. This budget serves as the basis for the countywide tax rate.

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.

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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.

General Obligation Bonds - Bonds issued by the government, usually requiring voter approval, that are backed by the government's full faith and credit.

Hold-Harmless Revenue – Revenue remitted by the State to county governments in an effort to partially offset the loss of revenue resulting from the elimination of Inventory Tax and Intangibles Tax reimbursements

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

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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.

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.

GLOSSARY OF BUDGET-RELATED TERMS

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.

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.

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Water/Sewer Construction Fund - Transactions associated with the financing and construction of various water and sewer construction projects.