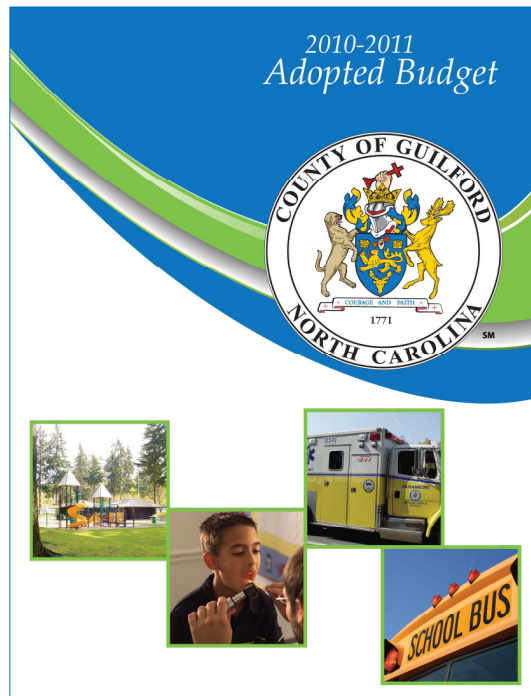


FY 2010-2011 ADOPTED BUDGET



Brenda Jones Fox, County Manager

Sharisse Fuller, Assistant County Manager/Human Resources Director

prepared by the

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Guilford County, North Carolina for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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BRENDA JONES FOX
County Manager



GUILFORD COUNTY ADMINISTRATIVE OFFICES

April 15, 2010

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 2010/2011 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 continue to face unprecedented economic challenges. The decline in economic activity, both nationally and at local levels, that impacted the development of the 2009/2010 budget has continued throughout the year. As a result, substantial shortfalls in certain revenues,

such as the sales tax and other economy-based revenues, are expected in the current fiscal year. While there have been recent reports of positive economic indicators, recovery of the County's revenue streams has not yet developed and sustained improvements are not expected through most of next year.

At the same time the County faces revenue shortfalls, demand for certain services, including emergency response, public health, and social services, is increasing.

The 2010/2011 budget development process continued the efforts initiated last fiscal year "to do more with less." Existing resource allocation decisions were reviewed and departments were challenged to consider new ways of organizing their functions to ensure resources are aligned with county priorities. In some cases, however, the decline in revenues and the need to fund mandated and high priority services will result in reductions in service or funding for non-mandated programs.

Skip Alston, Board of Commissioners' Chairperson, announced earlier this year that his goal was for the County to have another zero tax increase for the upcoming fiscal year. To assist staff in meeting this goal, the following committees, continued their review of county operations:

Effective, Efficient County Government: Chairperson, Carolyn Coleman

Budget Committee: Chairperson, Steve Arnold

Education: Chairperson, Bruce Davis

Substance Abuse & Drug Treatment: Chairperson, Kay Cashion

Jail Committee: Chairperson, Paul Gibson

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.

Summary of Proposed Budget

The budget proposed for the General Fund for FY 2010/2011 totals \$568,900,000 and includes no increase in the general tax rate of \$0.7374 per \$100 of assessed valuation. This is \$17.2 million less than the budget adopted by the Board of Commissioners for the current fiscal year of 2009/2010.

The proposed total number of county staff is 2,497, which reflects a net decrease of 65 positions from the number in effect on July 1, 2009. For the second year in a row, no merit increases are proposed. Position eliminations include:

- Human Services – reduction of 39 positions
- Public Safety – net reduction of 15 positions. Changes include the addition of 10 paramedic positions to expand capacity and initiate the medical transport of advanced care patients between in-county hospitals and the transfer of 16 Guilford Metro 911 positions to the City of Greensboro.
- General Government & Support Services – reduction of 11 positions.

Expenditures

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

Education

- In recognition of the high priority the Board has assigned to Education, funding for the operational needs of the Guilford County Schools (GCS) and Guilford Technical Community College (GTCC) are protected in the proposed budget at their current levels without any reduction. The recommended operating 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 and \$4 million for the capital needs of GCS – the same levels of funding as in the current fiscal year.
- Debt service on schools bonds is expected to decrease by approximately \$2.4 million next year. This decrease is due to the issuance of a lower amount of school bonds in the current year than that originally planned for in 2009/2010 budget.

Human Services

- Funding for the County's human services will decrease by \$4.7 million (2.9%) in the proposed budget.
- Most of the decrease in Human Services is the result of reductions in state funding (\$2.5 million) for the Mental Health department. These reductions will require the department to evaluate and reorganize contract services for the upcoming fiscal year and to mainstream geriatric patients into regular clinic operations.

- The budget proposed for Public Health includes a reorganization of the County's support of community adult health services with the elimination of funding to Guilford Adult Health (\$1.58 million). Funds will be appropriated for the planned southeast medical clinic to help provide expanded access to health care for indigent adults with chronic health issues in an area of our community found to have limited access to medical care.
- A reorganization of staffing in Social Services will result in the elimination of 27 positions as resources are moved to satisfy increases in demand in the food stamp and Medicaid programs.
- Child Support revenues are expected to decline by \$780,000 next year as a result of two potential changes at the state and federal level. First, the 2009 American Recovery and Reinvestment Act (ARRA) repeal of a provision of the Deficit Reduction Act is scheduled to expire on September 30, 2010. The ARRA's repeal of this provision allowed the County to utilize incentive revenues to make up the County's match for expenses submitted for reimbursement, allowing the County to receive additional revenue in 2009/2010. Congress has a pending bill to make the repeal permanent; however, final action will not occur until later this calendar year. In addition, the state Department of Social Services department recently notified county child support agencies that it will recommend to the General Assembly that counties no longer receive certain revenues associated with collecting child support payment from people receiving assistance under the Temporary Assistance to Needy Families (TANF) program. Until these two issues have been settled, related revenues have been excluded from the proposed budget.

Public Safety

- Funding for the County's public safety departments will decrease by approximately \$1.06 million. Although the overall appropriation will decrease, funds are included for 10 additional paramedics to expand capacity and initiate inter-facility transport services for advanced care patients.
- The budget reflects the addition of the Horneytown fire service district tax. While the Julian district requested an increase in its tax rate, no change is proposed to the property tax rate for any fire district.
- \$257,000 is included in the budget to fund the second year recommendations of the Substance Abuse and Drug Treatment Committee. These funds will continue the County's partnership with community organizations to develop a comprehensive juvenile substance abuse prevention, screening, and treatment program.

General Government & Support Services

- \$2 million is included in the Human Resources budget to continue the plan to address the County's unfunded actuarial liability for non-retirement post employment benefits (OPEB).
- \$1 million is included in the Information Services' budget for the implementation of a Voice over Internet Protocol (VoIP) phone system. This enhancement will address deficiencies with the current phone system while improving call tracking/monitoring and customer service.
- The County Attorney will assume responsibility for Law Library operations. Upgrades are being made to the Greensboro and High Point courthouses to allow improved access to wireless throughout the facilities.
- An additional \$700,000 is included in the Manager's Contingency account, bringing the total contingency amount to \$1.4 million, or 0.25% of General Fund expenditures (well below the 5% statutory maximum). Contingency funds will be used to handle unforeseen expenses, such as additional overtime in excess of departmental budgets.

Community Services

- A net reduction of approximately \$232,000 is proposed for the Parks budget. While this amount includes additional funding for Hagan-Stone Park operations and the differential fee payment for county residents, it also includes reductions in park hours and programming.
- The proposed budget contains \$435,000 for various outside organizations that provide community arts, recreation, and human services programs. This amount reflects a reduction in prior year funding in accordance with the Community Based Organizations Funding Policy adopted by the Board in 2007.
- The budget proposes an operating allocation to the Greensboro Public Library of \$1.14 million. This amount is based on the percentage of residents in the unincorporated areas of the county (16.2%). The budget also proposes the elimination of support for the Gibsonville Library (\$55,500).
- Approximately \$391,000 is included in the proposed budget for area economic development agencies, reflecting a decrease of approximately \$176,000 from the 2009/2010 budget.

Non-School Debt

- An additional \$1.6 million is proposed for general debt service for non-school facilities. This includes payments on debt recently issued for the new Greensboro Detention facility and Guilford Technical Community College.

Future Capital Needs

- The budget includes \$2.05 million in pay-as-you-go funding for future capital needs in accordance with the funding schedule included in the Capital Investment Plan adopted by the Board.

Revenues

Total revenues are expected to decline by \$8.1 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

No increase in the property tax rate of \$0.7374 per \$100 of assessed valuation is recommended. Total property tax revenues, excluding late payments, are estimated to be \$326.9 million. The assessed value of property in the County is expected to decline by approximately 1.4%. The County has experienced a significant decline in motor vehicle values as consumers continue to postpone new vehicle purchases and the value of the existing base continues to depreciate. As a result of this drop in values, property tax revenues are expected to decline by approximately \$891,500 next year.

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

Allocation of Revenues and Tax Rate							
Expenditure	FY 11 Proposed Budget	Department/ Earmarked Revenues*	Share of General County Revenues**	Share of Net Fund Balance	Share of Current Year Property Tax Revenues	Allocation of Property Tax	
						Share of Property Tax	Share of Tax Rate (cents)
Community Services	\$9,259,119	(\$2,327,217)	(\$932,387)	(\$368,988)	(\$5,630,527)	1.7%	1.28
General Government	\$25,971,379	(\$5,366,238)	(\$2,771,528)	(\$1,096,821)	(\$16,736,792)	5.2%	3.82
Human Services	\$159,533,628	(\$105,485,517)	(\$7,269,829)	(\$2,877,005)	(\$43,901,277)	13.6%	10.01
Public Safety	\$86,663,050	(\$19,534,577)	(\$9,029,224)	(\$3,573,278)	(\$54,525,971)	16.9%	12.43
Support Services	\$18,038,949	(\$3,970,995)	(\$1,892,233)	(\$748,843)	(\$11,426,878)	3.5%	2.61
Debt							
County	\$19,504,724	(\$4,287,490)	(\$2,046,819)	(\$810,020)	(\$12,360,395)	3.8%	2.82
Guilford County							
Schools	\$57,510,940	(\$29,770,537)	(\$3,731,268)	(\$1,476,634)	(\$22,532,501)	7.0%	5.14
Education (Operating & Capital)							
Guilford County							
Schools	\$179,165,521	\$0	(\$24,098,950)	(\$9,537,059)	(\$145,529,512)	45.0%	33.18
Community College	\$13,252,690	\$0	(\$1,782,575)	(\$705,446)	(\$10,764,669)	3.3%	2.45
Total	\$568,900,000	(\$170,742,571)	(\$53,554,812)	(\$21,194,094)	(\$323,408,523)	100.0%	73.74

* Includes department-specific revenues, earmarked and restricted portions of sales taxes, and fund balance restricted for specific departmental uses.
** Share of remaining general revenues, excluding remaining fund balance and property tax

Federal & State Funds

Revenues from the state and federal governments will total approximately \$102.3 million next year. This is an increase of \$3.4 million from the amount included in the current year's budget. Most of this increase is due to increases in the amount of lottery funds included in the budget and the receipt of American Recovery and Reinvestment Act (ARRA) funds.

- **Lottery Revenues.** The proposed budget includes \$9.5 million in anticipated lottery revenues. This amount is \$1.5 million more than the current fiscal year's budget. \$8.5 million of the total is expected to be generated from current lottery sales, with the remaining \$1 million coming from prior year collections held by the state.
- **ARRA Funds.** The County issued \$82.5 million of Build America Bonds in March 2010 and plans to issue \$33.99 of ARRA-related bonds later this calendar year. These are new financing instruments authorized by ARRA that offer a federal subsidy payment to the County for a portion of the interest paid on these bonds. \$1.8 million of ARRA revenue is included in the 2010/2011 proposed budget.

Sales Tax

Sales Tax revenues are expected to generate approximately \$58.25 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 \$6 million lower (9.4%) than the \$64.3 million in revenue included in the 2009/2010 budget.

Other Revenues

The proposed budget for Other Revenues is \$3.9 million less (29%) than the current fiscal year's budget. The single largest reduction (\$1.17 million) is related to the amendment to the interlocal agreement between the County and Greensboro for Guilford Metro 911 that transferred 16 positions to the City. As a result of this transfer, the County will no longer receive a payment from the City for communications employees' salaries. Although this is a decrease, a corresponding reduction in expense is included in the Emergency Services' budget. Other decreases include a reduction in property-related excise taxes (\$631,000) and investment earnings (\$712,500).

Fund Balance

The proposed budget includes an appropriation of \$34.0 million of Fund Balance, \$9.1 million less than was included in the current fiscal year's adopted budget. The amount allocated for transfer to the capital fund for future capital needs is \$2.0 million (\$7.7 million less than last year) in accordance with the County's capital funding plan. The amount budgeted for "general" uses (i.e., the amount not earmarked for a specific department or restricted for a certain use) is \$21.2 million, or 20% less than the amount adopted for FY 2009/2010. The budget also proposes the use of \$8.6 million of restricted bond premium funds for debt service and \$2.2 million of fund balance held for specific departmental uses.

Future Issues

The County will continue to experience the negative effects of the economic decline in future budget years. As the financial recovery lags behind the economic recovery, many local revenues, such as the sales tax and property-related fees, will remain below levels from just a few years ago. The County's revenue recovery will be a slow process.

In addition, the County will face a number of significant expenses over the next several years. For example, once complete, the new Greensboro Detention Facility will require additional staff to operate as planned. Debt service payments will rise as the County continues to issue the new debt approved by voters in the May 2008 bond referenda. As the new school and college facilities funded by these bonds are completed, the County may need to increase its allocation for facility operating expenses. These increases are in addition to the resumption of our pay-for-performance compensation plan so that the County can remain competitive in attracting and retaining top employees to provide its services.

Future tax rate increases are likely to be required to meet the County's needs over the next several years.

Conclusion

In addition to my gratitude to 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 for the second year in a row. 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 CHANGES TO THE RECOMMENDED BUDGET

The Board of Commissioners approved the FY 2010-2011 Guilford County Budget and attached Budget Ordinance on June 3, 2010. The general county tax rate was set at \$0.7374 per \$100 of assessed valuation – no change from the prior year.

The Board made the following changes to the budget and budget ordinance presented by the County Manager to the Board of Commissioners on April 15, 2010:

1. Accept staff changes to the County Manager's recommended budget and budget ordinance as outlined in Attachment A. The changes include a text change in the Ordinance regarding the media types used for public records requests and adjustments that became apparent after the proposed budget was presented. Adjustments include changes to grant amounts, revised revenue/expense estimates, and administrative transfers between budget cost centers. The changes result in a **DECREASE OF \$5,770 IN COUNTY FUNDS.**
2. Amend the revised staff budget as follows and outlined in Attachment B:
 - Increase the Health Department budget by \$450,000 to provide additional funding for the Southeast Medical Clinic (\$50,000) and the Adult Health Contract (\$400,000).
 - Increase the Culture/Recreation budget by \$255,500 to provide additional funding for the Greensboro Libraries (\$200,000) and the Gibsonville Library (\$55,500).
 - Increase the Economic Development budget by \$198,378 to provide additional funding for community economic development agencies as outlined in Attachment B.
 - Increase the Culture/Recreation budget by \$118,334 to provide additional funding for community arts and culture agencies as outlined in Attachment B.
 - Increase the Culture/Recreation budget by \$33,333 and the Coordinated Services budget by \$71,667 to provide additional funding for community human services and recreation agencies as outlined in Attachment B.
 - Decrease the annual capital/maintenance allocation to the Guilford County Schools by \$800,000 and increase the Debt Service budget by \$800,000.
 - Decrease the appropriation for Economic Incentives in the Economic Development budget by \$300,000.
 - Decrease the Information Services budget by \$40,000.
 - Decrease the Fleet Operations budget by \$86,000.
 - Decrease the Manager's Contingency appropriation by \$701,212.

ATTACHMENT A

Staff Changes to FY 2010-2011 Proposed Budget

The changes noted below reflect a text change in the Ordinance regarding the media types used for public records requests and adjustments that became apparent after the proposed budget was presented on April 15, 2010. Adjustments include changes to grant amounts, revised revenue/expense estimates, and administrative transfers between budget cost centers. The changes result in a **DECREASE OF \$5,770 IN COUNTY FUNDS**.

Fund/Department		Change		Net County \$ Change
		Expense	Revenue	
GENERAL FUND				
Social Services	Increase budget to reflect additional State/Federal funding for Food & Nutrition services	\$ 434,600	\$ 434,600	\$ -
	Increase budget to reflect additional State/Federal funding for Work First	\$ 473,000	\$ 473,000	\$ -
	Increase budget to reflect additional funding from the Casey Foundation	\$ 150,000	\$ 150,000	\$ -
		<u>\$ 1,057,600</u>	<u>\$ 1,057,600</u>	<u>\$ -</u>
Social Services & Public Health	SOCIAL SERVICES - Adjust budget to reflect transfer of position from Social Services to Public Health	\$ (40,539)		\$ (40,539)
	PUBLIC HEALTH - Transfer from Social Services	\$ 40,539		\$ 40,539
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Social Services & Mental Health	SOCIAL SERVICES - Adjust budget to reflect transfer of position from Mental Health	\$ 78,218		\$ 78,218
	MENTAL HEALTH - Transfer to Social Services	\$ (78,218)		\$ (78,218)
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Public Health	Eliminate position 3583 instead of 6319 as reported in budget document		----- No net change -----	
Fleet Operations & Facilities	FLEET - Transfer expense/revenues related to parking functions to Facilities Department	\$ (114,778)	\$ (183,659)	\$ 68,881
	FACILITIES - Transfer from Fleet	\$ 114,778	\$ 183,659	\$ (68,881)
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Law Enforcement	Reduce AFIS revenues to reflect the end of GSO's participation effective 9/1/10		\$ (98,730)	\$ 98,730
	Reduce grant match expense for recently denied grants	\$ (98,730)		\$ (98,730)
		<u>\$ (98,730)</u>	<u>\$ (98,730)</u>	<u>\$ -</u>

ATTACHMENT A

Staff Changes to FY 2010-2011 Proposed Budget

The changes noted below reflect a text change in the Ordinance regarding the media types used for public records requests and adjustments that became apparent after the proposed budget was presented on April 15, 2010. Adjustments include changes to grant amounts, revised revenue/expense estimates, and administrative transfers between budget cost centers. The changes result in a **DECREASE OF \$5,770 IN COUNTY FUNDS**.

Fund/Department		Change		Net County \$ Change
		Expense	Revenue	
Coordinated Services	Adjust budget to reflect revised JCPC funding estimates approved by the Board on 5/20/10	\$ (50,232)	\$ (44,462)	\$ (5,770)
Mental Health	Adjust to JCPC funding estimates approved by the Board on 5/20/10	\$ (267)	\$ (267)	\$ -
	Adjust budget to reflect revised state/federal funding estimates	\$ (45,883)	\$ (45,883)	\$ -
	Eliminate two existing positions and use savings to continue enhanced geriatric clinic and nursing home visits		----- No net change -----	
		\$ (46,150)	\$ (46,150)	\$ -
Court Alternatives	Adjust budget to reflect revised state/federal funding estimates for Day Reporting Center	\$ (22,488)	\$ (22,488)	\$ -
Elections	Accept \$125,000 in various reductions proposed by the Board of Elections in lieu of eliminating two positions		----- No net change -----	
Fund Balance Appropriated	Reduce fund balance appropriated	\$ -	\$ (5,770)	\$ 5,770
	NET FUND CHANGE	\$ 840,000	\$ 840,000	\$ -

SCHOOL CAPITAL OUTLAY FUND

EDUCATION - Transfer annual capital/maintenance allocation for GCS and GTCC from the General Fund to the School Capital Outlay Fund to facilitate tracking of expenditures. Funds will be transferred from the Education capital allocation currently included in the Education department in the General Fund.

Guilford County Schools	\$ 4,000,000	\$ 4,000,000	\$ -
Guilford Technical Community College	\$ 1,500,000	\$ 1,500,000	\$ -
NET FUND CHANGE	\$ 5,500,000	\$ 5,500,000	\$ -

ROOM OCCUPANCY & TOURISM DEVELOPMENT TAX FUND

Reduce budget estimate to budget approved by Tourism Board	\$ (1,395,400)	\$ (1,395,400)	\$ -
NET FUND CHANGE	\$ (1,395,400)	\$ (1,395,400)	\$ -

ATTACHMENT A

Staff Changes to FY 2010-2011 Proposed Budget

*The changes noted below reflect a text change in the Ordinance regarding the media types used for public records requests and adjustments that became apparent after the proposed budget was presented on April 15, 2010. Adjustments include changes to grant amounts, revised revenue/expense estimates, and administrative transfers between budget cost centers. The changes result in a **DECREASE OF \$5,770 IN COUNTY FUNDS**.*

Fund/Department	Change		Net County \$ Change
	Expense	Revenue	

TEXT CHANGE IN ORDINANCE

In Section IX-B regarding fees for public records, delete the reference to fees for "Telephone Modem" and substitute "Compact Disc (CD)" for "Magnetic Tape."

ATTACHMENT B

Adjustments to the FY 2010-2011 Staff-Revised Proposed Budget
(Staff Changes in Attachment A)

	Original Amount	+/- Change	Revised Amount
Health Department			
Adult Health Contract	\$ -	\$ 400,000	\$ 400,000
Southeast Clinic	\$ 70,000	\$ 50,000	\$ 120,000
	<u>\$ 70,000</u>	<u>\$ 450,000</u>	<u>\$ 520,000</u>
Libraries			
Greensboro	\$ 1,135,688	\$ 200,000	\$ 1,335,688
Gibsonville	\$ -	\$ 55,500	\$ 55,500
	<u>\$ 1,135,688</u>	<u>\$ 255,500</u>	<u>\$ 1,391,188</u>
Economic Development			
Downtown Greensboro	\$ 26,667	\$ 13,333	\$ 40,000
Downtown High Point	\$ 26,667	\$ 13,333	\$ 40,000
East Market Street	\$ 16,667	\$ 8,333	\$ 25,000
GSO Ec Dev Partnership	\$ 133,333	\$ 66,667	\$ 200,000
High Point Ec Development	\$ 50,000	\$ 25,000	\$ 75,000
High Point Market Authority	\$ 50,000	\$ 25,000	\$ 75,000
Piedmont Triad Film Cmmsn	\$ 33,333	\$ 16,667	\$ 50,000
Guilford Co Tourism Dev Authority	\$ 25,278	\$ 12,639	\$ 37,917
Piedmont Triad Partnership	\$ 29,429	\$ 17,406	\$ 46,835
Other Economic Incentives	\$ 300,000	\$ (300,000)	\$ -
	<u>\$ 691,374</u>	<u>\$ (101,622)</u>	<u>\$ 589,752</u>
Arts & Culture			
Atelier Art Gallery	\$ 25,000	\$ 25,000	\$ 50,000
Shakespeare Festival	\$ 10,000	\$ 20,000	\$ 30,000
United Arts Council - Greensboro	\$ 33,333	\$ 33,334	\$ 66,667
United Arts Council - High Point	\$ 25,000	\$ 25,000	\$ 50,000
Guilford Native American Assn	\$ -	\$ 15,000	\$ 15,000
	<u>\$ 93,333</u>	<u>\$ 118,334</u>	<u>\$ 211,667</u>
Human Services & Recreation Community Organizations			
YWCA - Greensboro (Teen Pregnancy & Parenting Program/Substance Abuse)	\$ -	\$ 25,000	\$ 25,000
West End Ministries	\$ -	\$ 25,000	\$ 25,000
YMCA - Carl Chavis Branch	\$ 16,667	\$ 8,333	\$ 25,000
Joseph's House	\$ 33,333	\$ 16,667	\$ 50,000
Partners Ending Homelessness	\$ -	\$ 30,000	\$ 30,000
	<u>\$ 50,000</u>	<u>\$ 105,000</u>	<u>\$ 155,000</u>

ATTACHMENT B

Adjustments to the FY 2010-2011 Staff-Revised Proposed Budget
(Staff Changes in Attachment A)

	Original Amount	+/- Change	Revised Amount
Guilford County Schools & Debt Service			
GCS Capital Allocation	\$ 4,000,000	\$ (800,000)	\$ 3,200,000
Debt Service	<u>\$ 77,015,664</u>	<u>\$ 800,000</u>	<u>\$ 77,815,664</u>
	\$ 81,015,664	\$ -	\$ 81,015,664
Information Services			
Updated phone service estimates	\$ 1,009,954	\$ (40,000)	\$ 969,954
Fleet Operations			
Vehicle Purchases	\$ 86,000	\$ (86,000)	\$ -
County Administration			
Manager's Contingency	<u>\$ 1,400,000</u>	<u>\$ (701,212)</u>	<u>\$ 698,788</u>
Total	\$ 85,552,013	\$ -	\$ 85,552,013



READER'S GUIDE TO THE GUILFORD COUNTY BUDGET DOCUMENT

The Annual Budget Document for Guilford County is grouped into nine primary sections, each with a specific theme and purpose. Taken together, they comprise a document designed to meet the information needs of a broad base of users. The following are the sections in the order in which they appear in the budget document.

INTRODUCTION

This section provides general introductory information on the budget, the budget development process, and overall revenues and expenditures. It includes the following sections.

- ***Manager's Message & County Goals***
The Manager's message describes the objectives for the County based on priorities previously discussed by the Board of Commissioners. It covers important issues such as the tax rate, budget issues and objectives, changes in services, fund balance, personnel, schools, and other changes that are incorporated into the annual budget. Also included are the County's Vision, Values, and Mission statement and functional goals.
- ***Organizational Chart*** of County functional areas and related departments.
- ***Budget Development and Amendment Information***
This section includes a description of the budget development process used to prepare the annual budget. It includes a copy of the budget development calendar, as well as an outline of the requirements that must be followed to amend the budget during the year.

This section also includes a summary of the budget financial guidelines that are used when developing the annual budget.

Finally, this section discusses the fund structure used to account for the financial affairs of the County, as well as the specific ways expenses and revenues are reported in the budget (Basis of Budgeting) and in the annual financial report (Basis of Accounting).

- ***Summary of Revenues, Expenditures, and Changes in Fund Balances***
This section includes several tables of summary information that provide the reader with a snapshot of the overall resources budgeted by the County. The data is presented in summary form for all budgeted funds and by individual major fund.

GENERAL FUND SUMMARY INFORMATION

This section provides additional information regarding the General Fund, the primary operating fund of Guilford County.

- It includes a discussion of the major **expenditure** and **revenue** categories, information on historical trends, and details regarding the development of the estimates included in the adopted budget.

READER'S GUIDE TO THE GUILFORD COUNTY BUDGET DOCUMENT

- A comparison of prior and current year **staffing levels** and changes is also presented.

STRATEGIC PLAN SUMMARY INFORMATION

This section provides information about the County's strategic plan. Also included is a presentation of the proposed budget by strategic plan component. Priorities identified in the strategic plan guide many of the decisions made in the development of the budget.

FUNCTIONAL AREAS and DEPARTMENTS

County services are grouped into six general functions: **General Government, Education, Human Services, Public Safety, Support Services, and Community Services.**

Each functional area has its own section in this document. The first two pages of each section include **summary information regarding the overall expenditures and revenues for each function.**

The remaining pages of each functional section are comprised of individual **department pages.** These pages provide additional details about the County's specific departments.

The department service pages show the expenditures and revenues associated with each department in a Budget Summary. Actual expenditures and revenues for FY 2009, the adopted budget for FY 2010, the amended budget for FY 2010 (includes changes to the adopted budget during the year), and the budget for FY 2011 are included. Also displayed are each department's purpose and goals, budget highlights, significant accomplishments, performance measures, and future issues.

DEBT SERVICE & INFORMATION

The 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 government needs.

- This section includes information about the annual **debt service payments** that must be made in FY 2011 to pay for County debt.
- A graph and chart are included to provide the reader with an understanding of the **total general obligation debt requirements** for existing and planned debt over the next 20 plus years.

EMERGENCY SERVICES					
Alan Perdue, Director					
1002 Meadowood Rd., Greensboro, NC 27409 (336) 641-7565					
BUDGET SUMMARY					
	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Emergency Management	\$528,524	\$305,316	\$498,668	\$293,108	-4.0%
Communications	\$3,797,155	\$3,901,135	\$3,973,520	\$2,514,844	-35.5%
Administration	\$1,546,317	\$1,515,973	\$1,513,937	\$1,375,947	-9.2%
Garage	\$223,412	\$296,653	\$286,820	\$277,231	-6.5%
Medical	\$14,132,819	\$14,473,501	\$14,824,814	\$15,375,117	6.2%
Fire	\$1,740,571	\$1,817,753	\$1,830,710	\$1,832,770	0.8%
Environmental	\$105,636	\$139,430	\$163,604	\$72,428	-48.1%
Total	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	-3.2%
Expenditures:					
Personnel Services	\$13,838,236	\$14,781,024	\$14,781,024	\$13,869,059	-6.2%
Operating Expenses	\$6,741,442	\$6,733,737	\$7,159,861	\$6,772,386	.6%
Capital Outlay	\$1,494,756	\$935,000	\$1,151,188	\$1,100,000	17.6%
Other	\$0	\$0	\$0	\$0	--
Expenditure Total	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	-3.2%
Revenues:					
Federal & State Funds	(\$309,559)	(\$45,000)	(\$224,735)	(\$65,000)	44.4%
Other	(\$1,159,764)	(\$1,288,204)	(\$1,302,496)	(\$120,000)	-90.7%
User Charges	(\$10,690,702)	(\$10,247,730)	(\$10,248,730)	(\$11,259,784)	9.9%
Revenue Total	(\$12,160,025)	(\$11,580,934)	(\$11,775,961)	(\$11,444,784)	-1.2%
Net County Funds	\$9,914,409	\$10,868,827	\$11,316,113	\$10,296,661	-5.3%
Authorized Positions	209.00	208.00	208.00	200.00	-3.8%
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 (EMS), 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.					

READER'S GUIDE TO THE GUILFORD COUNTY BUDGET DOCUMENT

- It also includes information regarding the **legal debt limits** and **local guidelines** that govern the amount of debt the County can issue.

CAPITAL

This section includes two categories: “**operating**” **capital expenditures** included in the FY 2011 budget (generally, those that cost between \$5,000 and \$100,000) and a summary of the **major capital projects** (generally, those that cost \$100,000 or more) that are included in the County’s 10-year Capital Investment Plan (CIP).

- A **list of all operating capital expenditures** for General Fund departments is included in this section.
- In addition, a summary of the CIP, including the **estimated operating budget impacts** of capital projects, is also presented.

OTHER FUNDS

This section contains summary information regarding other funds of the County that include appropriations in the adopted budget. These funds are:

- Rural Fire District Fund
- Room Occupancy and Tourism Development Fund
- Internal Services Fund

GLOSSARY

- A list of terms related to governmental budgeting and accounting is included in the Glossary.

APPENDIX

The following information is contained in the Appendix:

- **Budget Ordinance.** The annual budget is formally adopted at the time the Board of Commissioners adopts a budget ordinance. The ordinance includes specific expenditure and revenue appropriations for the County’s departments. The ordinance also delineates the authority of the County Manager to amend the budget during the year and to enter into certain contractual agreements. In addition, the ordinance establishes the ad valorem tax levy. Other provisions cover restrictions on contingency funds, compensation/ allowances of the County Commissioners, and concerns/ restrictions related to Contingency.
- The **Guilford County Profile** provides general information about Guilford County, county government, major employers and taxpayers, and other economic and demographic information.
- The appendix also includes a schedule of the proposed **General Fund contribution to the County Building Construction Fund**. This contribution will allow the county to use cash to offset the amount of debt needed for major capital needs.



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:

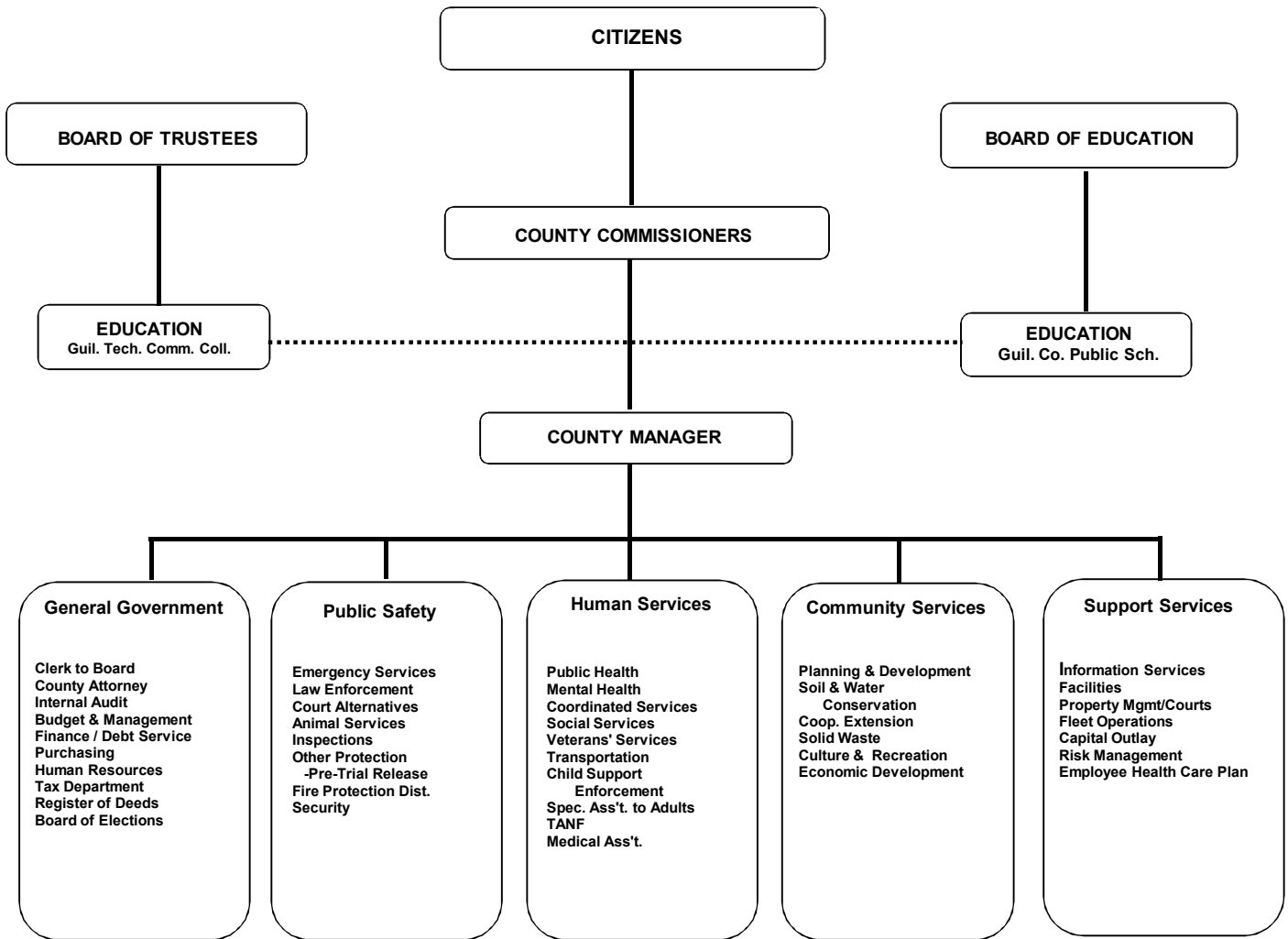
- Being responsive to their constituency;
- Supporting volunteer resources and community groups working to improve the county;
- Working collaboratively with schools and regional governments;
- Striking a balance between growth and development and protection of land, environment and heritage; and
- Providing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

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



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

THE BUDGET DEVELOPMENT PROCESS

County Management meets with the Board of County Commissioners (BOC) near the beginning of the calendar year for direction relative to issues and countywide goals, objectives and priorities.

These goals, objectives and priorities become the driving force behind the budget cycle and initiate a three-phase process:

- REQUEST by Departments
- RECOMMENDED by Manager
- APPROVED by Board of Commissioners

DEPARTMENT REQUESTS

At the start of the budget development process, the Office of Budget Management & Evaluation gives directions and instructions to all departments on the submission of budget requests for the next fiscal year. Information submitted to the departments includes a budget calendar outlining time frames for the completion of certain aspects of the budget process and guidelines for preparing the budget, such as inflation factors, formulae for calculating fringe benefits, etc. The departments are made aware of the budgetary goals and specific policies that the Board of Commissioners has established to govern the development of the annual budget.

The departments are required to narratives describing their operations, plans for the next budget year, performance information, and expenditure and revenue requests by function/source. Expenditure and revenue requests are divided into three categories:

- Base – expenditures/revenues that are needed to support existing programs at existing service levels
- Expansion – expenditures/revenues associated with new programs or expanded service levels
- Cuts – expenditure/revenue reductions associated with programs proposed for elimination or reductions in service levels.

Budget requests and related information is also received from external organizations funded by the County, including the Guilford County Schools, Guilford Technical Community College, and county fire districts.

Staff committees are convened to evaluate department requests for major facility maintenance projects, large equipment purchases, vehicle acquisitions, and major technology expenditures. The focus is on prioritizing the requests and developing and updating multi-year inventories of needs.

Finally, the Office of Budget Management & Evaluation reviews and analyzes all revenue sources, including tax valuations, and determines the amount of projected revenues that will be available from all sources.

THE BUDGET DEVELOPMENT PROCESS

MANAGER'S RECOMMENDED BUDGET

After receiving the budget requests from the departments, the Office of Budget Management & Evaluation analyzes the requests to determine if they are reasonable, justified and consistent with performance measures and budget directives; identifies adjustments to bring budget requests in line with established goals; and makes an initial recommendation on each request, including capital equipment and new positions.

Work sessions including the County Manager, the Budget Director, the appropriate Budget Analyst and the leadership from each department are held to acquaint the Manager with the initial recommendation for the department. Work sessions with the Board and selected departments are also conducted to receive BOC input prior to a final recommendation from the Manager.

The Budget Director and County Manager, working in conjunction with the budget staff, develop a recommended budget to be presented to the Board, along with the budget message in April.

BOARD APPROVED BUDGET

The Board of Commissioners, or a Board-appointed sub-committee, the County Manager and the Budget Director schedule work sessions to discuss the Recommended Budget, if such sessions are requested by the Commissioners. The North Carolina General Statutes require that a public hearing on the budget be held before its adoption.

The Board reacts to the Recommended Budget, and the tax rates proposed to fund the recommendation. Adjustments are made to the Recommended Budget, based upon Board direction, citizens' input from public hearings, legislative actions, and other factors that arise during deliberations.

The General Statutes of North Carolina require the adoption of a budget by June 30. (The FY 2010-2011 budget was adopted on June 3, 2010.)

In accordance with the General Statutes of North Carolina, the County prepares and adopts its budget for the General Fund, Fire Protection District Funds, County Building Construction Fund, and the Room Occupancy and Tourism Development Tax Fund on the modified accrual basis. A financial plan to operate the Internal Services Fund is adopted each fiscal year, with revenue derived from fees for services, fund balances, and other revenues being adequate to meet expenditures. Each of these funds is included in the Budget Ordinance and in the schedules and tables included in this document.

**GUILFORD COUNTY
BUDGET CALENDAR**

FY 2010-2011

DATE	BUDGET PROCEDURES	ACTION BY																
2009																		
August 11	Distribute Draft Calendar at Department Head Meeting	Budget & Management																
August 21	Downloads of current position/employee data and FY 2011 longevity estimates from Human Resources to Budget	Human Resources																
September 11	New Position Requests from departments to Human Resources Technology/CB07 Requests from departments to Information Services Facility Renovation/Repair requests from departments to Facilities	Departments Departments Departments																
September 30	Preliminary Excel budget entry files provided to departments Personnel budget estimates provided to departments Recommended Technology (operating) expenditures to departments Recommended Facility expenditures to departments Human Resources to submit recommended new positions and cost information for compensation issues/market survey/insurance estimates to Budget & Management	Budget & Management Budget & Management Information Services Facilities Human Resources																
October 30	Budget Requests due from Departments Estimate of Fund Balance & Investment Earnings from Finance	Departments Finance																
December (subject to change)	Budget Requests from Guilford County Schools and GTCC	GCS, GTCC																
Mid-January - February	Manager's review of budget requests	Departments, Budget, Manager																
2010																		
January 7	Board Retreat	County Commissioners																
January 15	Review of Current Year Property Tax Collections and Updated Growth Projections for next fiscal year.	Tax Department																
Late January	Manager's Review of GROUP A Requests:	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 Management/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 Management/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 Management/Courts																	
Budget & Management	Parking/Fleet Operations																	
Internal Audit	Cooperative Extension																	
Finance																		
February 2, 16, March 2, 16, April 8, 27	Board Education Budget Committee	Bd of Comm Committee Bd of Education Committee Manager Budget & Management																
Early February	Manager's Review of GROUP B Requests:	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																		
Mid-February	State estimates received by Social Services, Public Health, and Mental Health	State of North Carolina																

**GUILFORD COUNTY
BUDGET CALENDAR**

FY 2010-2011

DATE	BUDGET PROCEDURES	ACTION BY
Late February	Manager's Review of GROUP C Requests: Social Services Mental Health Public Health Child Support Enforcement Other Protection Room Occupancy/Tourism Fund	Departments Public Assistance Programs Human Services Transportation Coordinated Services Animal Services Internal Services Fund
February 19	Tax Valuation update from Tax Department. Updated Estimate of Fund Balance & Investment Earnings from Finance	Tax Department Finance
Late February to March	Additional review and meetings with departments, if necessary	County Manager Budget & Management
March 22, 29, April 6, May 6	Board Budget Committee Work Sessions	Board Budget Committee County Manager Budget & Management Departments
Early April	Final adjustments and budget document preparation and printing	Budget
April 15	Manager's Recommended Budget to Board of Commissioners	County Manager
April 15	Notify fire districts of recommended tax rates and public hearing	Budget & Management
May 1	Statutory deadline for School Superintendent to present budget and budget message to the Board of Education	Superintendent Board of Education
May 6	Board Budget Work Session	County Commissioners
May 6	Public Hearing on Manager's Recommended Budget	Public
May 15	Statutory deadline for Board of Education (GCS) and Board of Trustees (GTCC) to present budget request to Board of Commissioners	Board of Education Board of Trustees
May 18	Board Budget Work Session	County Commissioners County Manager Budget & Management Departments
June 3	Adoption of Budget Ordinance	County Commissioners
June 30	Statutory deadline for Board of County Commissioners to adopt the Budget Ordinance	County Commissioners
July 1	New fiscal year begins.	

THE BUDGET AMENDMENT PROCESS

LEVEL OF BUDGETARY CONTROL

Budgets in the General Fund and annually budgeted projects in the Capital Projects Funds are legally controlled at the department level. For these funds, the budget is appropriated by the Board by department or project. Any amendments that increase or decrease departmental budgets or projects must follow certain approval processes as described below. Projects in the Capital Projects Fund with project-length budgets are controlled by project. The legal level of control varies for the Special Revenue Funds. Appropriations in the Rural Fire District Fund are by rural fire tax district; the appropriations in the Room Occupancy/Tourism Development Tax Fund are on a fund basis.

Modifications to the original budget occur throughout the year for a variety of reasons. These modifications take one of four forms: (1) Budget Transfers; (2) Budget Revisions up to \$30,000; (3) Budget Revisions over \$30,000; (4) Budget Revisions from Technology Pool.

BUDGET TRANSFERS

Budget transfers usually originate at the department level and are submitted to the Budget Department for processing. Transfers adjust various line items within the department's budget, but do not affect the overall total for the department. The request includes a justification and the conditions resulting in the availability of funds to support the transfer. Budget transfers may not be used to provide funding for the creation of unauthorized positions. The assigned Budget Analyst reviews the request and, upon approval, makes the adjustment in the financial system.

BUDGET REVISIONS

Up to \$30,000

The County Manager is authorized in the Budget Ordinance to make transfers between departments within the same fund of up to \$30,000 per transaction. These budget revisions are treated in much the same manner as Budget Transfers with one exception -- the County Manager is required to report each revision of this nature to the Board at its next regularly scheduled meeting. As with Budget Transfers, these Budget Revisions may not be used to create unauthorized positions or raise salaries.

The County Manager is also authorized in the Budget Ordinance to make appropriations from the Reserve for Contingencies in an amount not to exceed \$30,000. These transactions must be reported to the BOC at its next regular meeting.

\$30,000 and above

Budget Revisions in equal to or in excess of \$30,000 require the approval of the Board of Commissioners. The preparation of these revisions is much the same as for transfers or revisions less than \$30,000. These types of transactions, however, must go through the Agenda Process for presentation to the Board. For this reason, additional supplemental information regarding the reason for the revision may be required.

Technology Items & Group Insurance

The County Manager is authorized to transfer funds 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/she 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.

BUDGET FINANCIAL POLICIES & GUIDELINES

Guilford County's financial policies and guidelines ensure fiscal strength and accountability, as well as guide the County in managing resources used to carry out governmental functions for its citizens. The guidelines presented below are specifically related to the development, adoption, and management of the budget.

The County's budget is prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statutes, Chapter 159). The Budget and Fiscal Control Act regulates North Carolina governmental units in financial matters.

Operating Budget and Fund Balance

1. The County will operate under an annual balanced budget ordinance whereby the sum of the net revenues and appropriated fund balances equals the expenditure appropriations as required by The Local Government Budget and Fiscal Control Act.
2. Guilford County's annual budget shall be adopted by July 1st of the new fiscal year, and shall begin on July1 and end June30.
3. The Board of Commissioners shall review and determine the property tax rate each fiscal year. The tax rate will be based on the county's cost of providing general government services.
4. Unreserved, undesignated fund balance of the General Fund at fiscal year end shall not fall below 8% of the subsequent year's adopted budget.
5. At June 30th, the minimum level of fund balance available for appropriation that should be on hand is 8% of the prior year's expenditures.
6. Revenues and expenses shall be budgeted at realistic levels that both avoid shortfalls and accurately reflect expenditure requirements.
7. The County shall avoid funding continuing expenses with one-time revenues.
8. The County will not assume funding responsibility for expired grant funded programs and positions without Board approval.
9. Amendments to the annual budget shall be made in accordance with Section VIII of the Budget Ordinance.
10. The County shall have its accounts independently audited at the close of each fiscal year by a certified public accountant.

Capital Projects

1. The County shall prepare and present to the Board of Commissioners an updated 10-year Capital Investment Plan (CIP) each year.
2. Capital projects included in the CIP should cost at least \$100,000, take more than one year to complete, and have a useful life of at least 10 years. Other items may be included if they represent a substantial investment of County funds.
3. Anticipated changes in operating expenses related to capital projects shall be identified in the CIP and included in the appropriate departments in the annual operating budget.
4. The County shall transfer from the General Fund to the County Building Construction Fund annually an amount equal to the scheduled contribution according to the Future Capital Needs Financing Schedule.
5. The Board of Commissioners will authorize individual capital projects by approving a balanced capital project ordinance in accordance with state statutes.

Debt

1. The approval, sale and repayment of debt for the County are determined by North Carolina statutes and regulations.
2. Per the state statutes, net debt shall not exceed 8% of the appraised value of property subject to taxation (NCGS 159-55).
3. Local policy places additional restrictions and guidance on the use of debt financing and debt structuring beyond the terms of the General Statutes:
 - a. Net general obligation debt per capita should not exceed \$3,000.
 - b. Net general obligation debt as a percentage of assessed valuation should not exceed 3.0%.
 - c. Net general obligation debt service as a percentage of the operating budget should not exceed 15.0%.
4. Debt affordability will be determined using an objective, analytical approach. This process involves the comparison of generally accepted standards and guidelines.
5. Selection of debt instruments is made with reference to risk, cost, and term.
6. The County will seek to maintain its high bond ratings.
7. The County shall seek to increase the level of pay-as-you-go funding for major capital projects to reduce reliance on debt financing

FUND STRUCTURE

Guilford County uses a fund accounting system to account for its operations. This accounting method groups financial activities of common purposes into various "funds." In compliance with the North Carolina Local Government Budget and Fiscal Control Act, the County adopts an annual budget ordinance for all funds except the projects within the Community Development Special Revenue Fund authorized by grant ordinance; certain projects within the County Building Construction, Water and Sewer Construction, and School Capital Outlay Capital Projects Funds authorized by project ordinance; the Internal Service Fund and Trust and Agency Funds.

Shaded funds are included in the annual budget ordinance. Other funds are presented for information only to present a complete picture of the County's fund structure.

Fund	Description	Category	Type	Appropriated in Budget Ordinance
GENERAL	Primary operating fund for the County. Accounts for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.	Governmental	General	Yes
COUNTY BUILDING CONSTRUCTION	Accounts for capital projects in which the assets are retained entirely or in part by the County. (Note: Specific capital project budgets are appropriated by project ordinances. The amount appropriated in this fund in the budget ordinance reflects the County's contribution from the General Fund for various capital needs.)	Governmental	Capital Projects	Yes, partially
RURAL FIRE DISTRICTS	Accounts for voter-approved property taxes levied to provide fire protection services. Separate accounts are established within this fund for each of the 22 fire protection districts.	Governmental	Special Revenue	Yes
ROOM OCCUPANCY/TOURISM DEVELOPMENT TAX	Accounts for occupancy taxes collected from various hotels, motels, and similar establishments in Guilford County. Under North Carolina General Statutes, Chapter 988, Guilford County levies a three percent occupancy tax. The County remits 70% of the net proceeds to the Greensboro/Guilford County Tourism Development Authority and the remaining 30% to the City of High Point.	Governmental	Special Revenue	Yes
INTERNAL SERVICES FUND	Accounts for the County's risk management services provided to other departments of the County on a cost reimbursement basis.	Proprietary	Internal Services	Financial Plan is prepared
WATER & SEWER CONSTRUCTION	Accounts for the construction of water and sewer lines and facilities which are transferred to the cities and towns upon completion.	Governmental	Capital Projects	No
SCHOOL CAPITAL OUTLAY	Accounts for the construction of school buildings and facilities for the Guilford County Board of Education and Guilford Technical Community College.	Governmental	Capital Projects	Yes, partially
COMMUNITY DEVELOPMENT 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.	Governmental	Special Revenue	No
LAW ENFORCEMENT OFFICER'S SPECIAL SEPARATION ALLOWANCE	Accounts for the activities of a single employer, public employee retirement system, which accumulates resources for pension benefit payments to qualified law enforcement officers.	Fiduciary	Pension Trust	No

Fund	Description	Category	Type	Appropriated in Budget Ordinance
TAX COLLECTION	Accounts for property, occupancy, and/or privilege taxes collected by the County Tax Collector in his/her capacity as agent for various municipalities, a special district, and an authority.	Fiduciary	Agency	No
FINES & FORFEITURES	Accounts for fines and forfeitures collected by the County that are required to be remitted to the Guilford County Board of Education.	Fiduciary	Agency	No
REPRESENTATIVE PAYEE	Accounts for funds deposited with the Mental Health and Social Services Departments for the benefit of specified clients being served by the County.	Fiduciary	Agency	No
NC TREASURER'S VEHICLE INTEREST	Accounts for three percent additional interest collected on the first month's interest assessed on delinquent registered motor vehicle property taxes as per House Bill 1779. The additional interest is remitted to the NC Department of State Treasurer monthly and will be used by the Division of Motor Vehicles to create a combined motor vehicle registration renewal and property tax collection system.	Fiduciary	Agency	No

BASIS OF BUDGETING and BASIS OF ACCOUNTING

Basis of Budgeting

All funds of the County are budgeted for and accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which the costs for goods or services are incurred (except for unmatured principal and interest on general long-term debt, which are recognized when due). The County maintains encumbrance accounts under which purchase orders, contracts and other commitments are reserved against available appropriations.

The appropriations in the General Fund and annually budgeted projects in the Capital Projects Funds are formally budgeted and legally controlled on a departmental basis. Projects in the Capital Projects Funds with project-length budgets are controlled by project. The legal level of control varies for the Special Revenue Funds. Appropriations in the Rural Fire District Fund are by rural fire tax district; the appropriations in the Room Occupancy/Tourism Development Tax Fund are on a fund basis.

Concurrent with the adoption of the annual budget ordinance, the County approves a balanced financial plan for the Internal Service Fund. A financial plan is balanced when estimated expenses do not exceed estimated revenues. Any change in the financial plan during the year must be approved by the Board of County Commissioners.

Basis of Accounting

Basis of accounting refers to how revenues and expenditures or expenses and related assets and liabilities are recognized in the accounts and reported in the combined financial statements. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues, except for property taxes, to be available if they are collected within 90 days of the end of the current fiscal period. Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and compensated absences, which are recognized as expenditures to the extent they have matured. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and acquisitions under capital leases are reported as other financing sources.

The government-wide, proprietary, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, except for the agency funds which have no measurement focus. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Non-exchange transactions, in which the County gives (or receives) value without directly receiving (or giving) equal value in exchange, include property taxes, grants, entitlements, and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year for which the taxes are levied. Revenue from grants, entitlements, and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.



**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%
<i>NOTE - Estimated year-end actuals for FY 2009-10 will be posted once available later this summer.</i>						
SUMMARY OF ALL APPROPRIATED FUNDS						
Revenues & Other Sources of Funds						
Property Taxes (Current & Prior)	\$ 333,722,985	\$ 337,162,876	\$ 337,162,876	\$ 336,370,036	\$ (792,840)	-0.2%
Federal & State Funds	\$ 108,667,781	\$ 98,913,634	\$ 106,858,223	\$ 103,115,039	\$ 4,201,405	4.2%
Sales Tax	\$ 72,903,563	\$ 66,351,003	\$ 61,994,191	\$ 59,950,000	\$ (6,401,003)	-9.6%
User Charges	\$ 39,981,539	\$ 38,759,856	\$ 38,056,486	\$ 37,941,151	\$ (818,705)	-2.1%
Other	\$ 192,828,141	\$ 23,405,701	\$ 23,333,274	\$ 16,377,511	\$ (7,028,190)	-30.0%
GROSS Revenues	\$ 748,104,008	\$ 564,593,070	\$ 567,405,050	\$ 553,753,737	\$ (10,839,333)	-1.9%
LESS: Interfund Transfers	\$ (1,943,031)	\$ (9,692,373)	\$ (9,692,373)	\$ (6,749,464)	\$ 2,942,909	-30.4%
NET Revenues	\$ 746,160,977	\$ 554,900,697	\$ 557,712,677	\$ 547,004,273	\$ (7,896,424)	-1.4%
Expenditures & Other Uses of Funds						
<i>Category</i>						
Personnel Services	\$ 173,070,428	\$ 176,063,265	\$ 175,492,288	\$ 174,471,706	\$ (1,591,559)	-0.9%
Operating Expenses	\$ 293,936,232	\$ 297,808,993	\$ 306,988,809	\$ 292,770,987	\$ (5,038,006)	-1.7%
Human Services Assistance	\$ 43,187,643	\$ 35,649,623	\$ 38,971,492	\$ 35,501,507	\$ (148,116)	-0.4%
Debt	\$ 49,250,147	\$ 77,813,276	\$ 75,221,660	\$ 77,815,664	\$ 2,388	0.0%
Capital Outlay	\$ 84,071,987	\$ 24,010,165	\$ 24,011,877	\$ 9,884,079	\$ (14,126,086)	-58.8%
GROSS Expenditures	\$ 643,516,437	\$ 611,345,322	\$ 620,686,126	\$ 590,443,943	\$ (20,901,379)	-3.4%
LESS: Interfund Transfers	\$ (1,943,031)	\$ (9,692,373)	\$ (9,692,373)	\$ (6,749,464)	\$ 2,942,909	-30.4%
NET Expenditures	\$ 641,573,406	\$ 601,652,949	\$ 610,993,753	\$ 583,694,479	\$ (17,958,470)	-3.0%
<i>Functional Area</i>						
General Government	\$ 22,566,834	\$ 25,902,361	\$ 26,255,157	\$ 25,270,167	\$ (632,194)	-2.4%
Education (includes school debt)	\$ 300,061,997	\$ 252,361,641	\$ 250,365,191	\$ 254,629,151	\$ 2,267,510	0.9%
Human Services	\$ 170,734,922	\$ 164,263,232	\$ 170,749,452	\$ 161,016,513	\$ (3,246,719)	-2.0%
Public Safety	\$ 97,647,671	\$ 99,571,677	\$ 102,307,222	\$ 97,891,711	\$ (1,679,966)	-1.7%
Support Services	\$ 24,011,931	\$ 35,409,298	\$ 35,893,696	\$ 19,962,413	\$ (15,446,885)	-43.6%
Community Services	\$ 13,806,551	\$ 15,967,267	\$ 17,840,728	\$ 12,169,264	\$ (3,798,003)	-23.8%
Debt	\$ 14,686,531	\$ 17,869,846	\$ 17,274,680	\$ 19,504,724	\$ 1,634,878	9.1%
TOTAL Expenditures	\$ 643,516,437	\$ 611,345,322	\$ 620,686,126	\$ 590,443,943	\$ (20,901,379)	-3.4%
LESS: Interfund Transfers	\$ (1,943,031)	\$ (9,692,373)	\$ (9,692,373)	\$ (6,749,464)	\$ 2,942,909	-30.4%
NET Expenditures	\$ 641,573,406	\$ 601,652,949	\$ 610,993,753	\$ 583,694,479	\$ (17,958,470)	-3.0%
Excess (deficiency) of revenues over	\$ 104,587,571	\$ (46,752,252)	\$ (53,281,076)	\$ (36,690,206)	\$ 10,062,046	-21.5%
Beginning Fund Balance	\$ 221,031,068	\$ 325,618,639	\$ 325,618,639	\$ 272,337,563	\$ (53,281,076)	-16.4%
Ending Fund Balance*	\$ 325,618,639	\$ 278,866,387	\$ 272,337,563	\$ 235,647,357	\$ (43,219,030)	-15.5%
<i>Reserved according to statute</i>	<i>\$ (59,497,951)</i>					
<i>Designated for future use</i>	<i>\$ (43,532,252)</i>					
<i>Designated for capital projects</i>	<i>\$ (165,033,690)</i>					
<i>Designated for specific programs</i>	<i>\$ (687,643)</i>					
<i>Undesignated Fund Balance</i>	<i>\$ 56,867,103</i>					

*Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	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.						
Revenues & Other Sources of Funds						
Property Taxes (Current & Prior)	\$ 324,164,020	\$ 327,800,000	\$ 327,800,000	\$ 326,908,523	\$ (891,477)	-0.3%
Federal & State Funds	\$ 104,460,867	\$ 98,913,634	\$ 106,858,223	\$ 103,115,039	\$ 4,201,405	4.2%
Sales Tax	\$ 70,445,947	\$ 64,265,000	\$ 59,908,188	\$ 58,250,000	\$ (6,015,000)	-9.4%
User Charges	\$ 39,981,539	\$ 38,759,856	\$ 38,056,486	\$ 37,941,151	\$ (818,705)	-2.1%
Investment Earnings	\$ 5,823,122	\$ 3,220,000	\$ 3,220,000	\$ 2,507,500	\$ (712,500)	-22.1%
Other (includes Transfers In)	\$ 21,976,922	\$ 10,018,412	\$ 9,945,985	\$ 7,023,447	\$ (2,994,965)	-29.9%
TOTAL Revenues	\$ 566,852,416	\$ 542,976,902	\$ 545,788,882	\$ 535,745,660	\$ (7,231,242)	-1.3%
Expenditures & Other Uses of Funds*						
<i>Category</i>						
Personnel Services	\$ 173,070,428	\$ 176,063,265	\$ 175,492,288	\$ 174,471,706	\$ (1,591,559)	-0.9%
Operating Expenses	\$ 277,252,516	\$ 282,266,976	\$ 291,446,792	\$ 278,816,508	\$ (3,450,468)	-1.2%
Debt Payments	\$ 49,250,147	\$ 77,813,276	\$ 75,221,660	\$ 77,815,664	\$ 2,388	0.0%
Human Services Assistance	\$ 43,187,643	\$ 35,649,623	\$ 38,971,492	\$ 35,501,507	\$ (148,116)	-0.4%
Capital Outlay	\$ 6,134,063	\$ 14,317,792	\$ 14,319,504	\$ 3,134,615	\$ (11,183,177)	-78.1%
TOTAL Expenditures	\$ 548,894,797	\$ 586,110,932	\$ 595,451,736	\$ 569,740,000	\$ (16,370,932)	-2.8%
<i>Functional Area</i>						
Education & School Debt	\$ 230,481,827	\$ 252,361,641	\$ 250,365,191	\$ 249,929,151	\$ (2,432,490)	-1.0%
Human Services	\$ 170,734,922	\$ 164,263,232	\$ 170,749,452	\$ 161,016,513	\$ (3,246,719)	-2.0%
Public Safety	\$ 85,000,446	\$ 87,724,576	\$ 90,460,121	\$ 86,541,832	\$ (1,182,744)	-1.3%
Debt (Non-School)	\$ 14,686,531	\$ 17,869,846	\$ 17,274,680	\$ 19,504,724	\$ 1,634,878	9.1%
Support Services	\$ 15,654,177	\$ 25,716,925	\$ 26,201,323	\$ 17,912,949	\$ (7,803,976)	-30.3%
General Government	\$ 22,566,834	\$ 25,902,361	\$ 26,255,157	\$ 25,270,167	\$ (632,194)	-2.4%
Community Services	\$ 9,770,060	\$ 12,272,351	\$ 14,145,812	\$ 9,564,664	\$ (2,707,687)	-22.1%
TOTAL Expenditures	\$ 548,894,797	\$ 586,110,932	\$ 595,451,736	\$ 569,740,000	\$ (16,370,932)	-2.8%
Excess (deficiency) of revenues over expenditures	\$ 17,957,619	\$ (43,134,030)	\$ (49,662,854)	\$ (33,994,340)	\$ 9,139,690	-21.2%
Beginning Fund Balance	\$ 127,240,161	\$ 145,197,780	\$ 145,197,780	\$ 95,534,926	\$ (49,662,854)	-34.2%
Ending Fund Balance**	\$ 145,197,780	\$ 102,063,750	\$ 95,534,926	\$ 61,540,586	\$ (40,523,164)	-39.7%
<i>Reserved according to statute</i>	<i>\$ (49,720,293)</i>					
<i>Designated for future use</i>	<i>\$ (43,134,030)</i>					
<i>Designated for specific programs</i>	<i>\$ (687,643)</i>					
Undesignated Fund Balance	\$ 51,655,814					

*Excludes bond refunding amounts.

**Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%

COUNTY BUILDING CONSTRUCTION FUND

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

Revenues & Other Sources of Funds

Capital-Related Debt Issued	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	--
Investment Earnings	\$ 768,155	\$ -	\$ -	\$ -	\$ -	--
Other/Transfer from General Fund	\$ 12,410	\$ 9,692,373	\$ 9,692,373	\$ 2,049,464	\$ (7,642,909)	-78.9%
TOTAL Revenues	\$ 10,280,565	\$ 9,692,373	\$ 9,692,373	\$ 2,049,464	\$ (7,642,909)	--

Expenditures & Other Uses of Funds

Capital Outlay - Project Expend.	\$ 7,857,754	\$ -	\$ -	\$ -	\$ -	--
Reserve for Future Projects	\$ -	\$ 9,692,373	\$ 9,692,373	\$ 2,049,464	\$ (7,642,909)	-78.9%
Other - Transfers Out	\$ 500,000	\$ -	\$ -	\$ -	\$ -	--
TOTAL Expenditures	\$ 8,357,754	\$ 9,692,373	\$ 9,692,373	\$ 2,049,464	\$ (7,642,909)	-78.9%

Excess (deficiency) of revenues over expenditures

	\$ 1,922,811	\$ -	\$ -	\$ -	\$ -	--
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Beginning Fund Balance

	\$ 38,113,717	\$ 40,036,528	\$ 40,036,528	\$ 40,036,528	\$ -	0.0%
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Ending Fund Balance*

	\$ 40,036,528	\$ 40,036,528	\$ 40,036,528	\$ 40,036,528	\$ -	0.0%
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<i>Reserved according to statute</i>	<i>\$ (6,394,131)</i>
<i>Designated for capital projects</i>	<i>\$ (23,467,924)</i>
<i>Undesignated Fund Balance</i>	<i>\$ 10,174,473</i>

*Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%

RURAL FIRE DISTRICTS FUND

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 funds are consolidated here. For information about a specific district, please refer to the Other Funds section of this document.

Revenues & Other Sources of Funds

Property Taxes	\$ 9,558,965	\$ 9,362,876	\$ 9,362,876	\$ 9,461,513	\$ 98,637	1.1%
Sales Taxes	\$ 2,457,616	\$ 2,086,003	\$ 2,086,003	\$ 1,700,000	\$ (386,003)	-18.5%
Other	\$ 3,542	\$ -	\$ -	\$ -	\$ -	--
TOTAL Revenues	\$ 12,020,123	\$ 11,448,879	\$ 11,448,879	\$ 11,161,513	\$ (287,366)	-2.5%

Expenditures & Other Uses of Funds

Operating	\$ 12,647,225	\$ 11,847,101	\$ 11,847,101	\$ 11,349,879	\$ (497,222)	-4.2%
TOTAL Expenditures	\$ 12,647,225	\$ 11,847,101	\$ 11,847,101	\$ 11,349,879	\$ (497,222)	-4.2%

Excess (deficiency) of revenues over expenditures

	\$ (627,102)	\$ (398,222)	\$ (398,222)	\$ (188,366)	\$ 209,856	-52.7%
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Beginning Fund Balance

	\$ 2,251,555	\$ 1,624,453	\$ 1,624,453	\$ 1,226,231	\$ (398,222)	-24.5%
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Ending Fund Balance*

	\$ 1,624,453	\$ 1,226,231	\$ 1,226,231	\$ 1,037,865	\$ (188,366)	-15.4%
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Reserved according to statute \$ (580,422)

Designated for future year use \$ (398,222)

Undesignated Fund Balance \$ 645,809

**Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.*

Note: A decline in property tax and sales tax revenues in FY 2010 will require a high level of appropriated fund balance to maintain fire district budgets during the year. The expected use of nearly all of the budgeted amount will result in a significant decline in the amount available for future appropriations.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%
ROOM OCCUPANCY AND TOURISM DEVELOPMENT FUND						
The Greensboro/Guilford County Tourism Development Authority ("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.						
Revenues & Other Sources of Funds						
Other - Occupancy Tax	\$ 4,036,491	\$ 3,694,916	\$ 3,694,916	\$ 2,604,600	\$ (1,090,316)	-29.5%
TOTAL Revenues	\$ 4,036,491	\$ 3,694,916	\$ 3,694,916	\$ 2,604,600	\$ (1,090,316)	-29.5%
Expenditures & Other Uses of Funds						
Operating	\$ 4,036,491	\$ 3,694,916	\$ 3,694,916	\$ 2,604,600	\$ (1,090,316)	-29.5%
TOTAL Expenditures	\$ 4,036,491	\$ 3,694,916	\$ 3,694,916	\$ 2,604,600	\$ (1,090,316)	-29.5%
Excess (deficiency) of revenues over expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Ending Fund Balance*	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<i>Reserved according to statute</i>	\$ (295,255)					
<i>Designated for future year use</i>	\$ -					
<i>Undesignated Fund Balance</i>	\$ (295,255)					

*Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

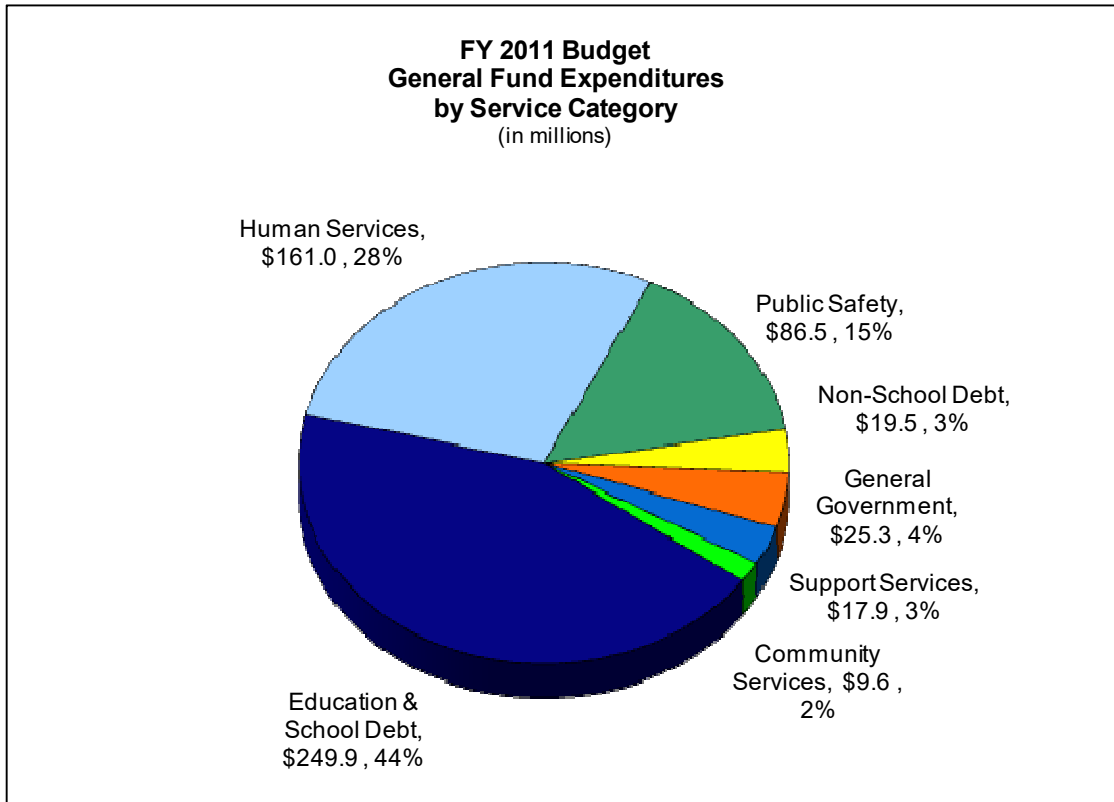
	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%
SCHOOL CAPITAL OUTLAY FUND						
The School Capital Outlay Fund reflects transactions associated with the financing and construction of certain capital assets and improvements for the Guilford County Schools.						
Revenues & Other Sources of Funds						
Capital-Related Debt Issued	\$ 155,100,000	\$ -	\$ -	\$ -	\$ -	--
Federal/State Funds	\$ 4,206,914	\$ -	\$ -	\$ -	\$ -	--
Other/Transfer from General Fund	\$ 1,430,621	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000	--
TOTAL Revenues	\$ 160,737,535	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000	--
Expenditures & Other Uses of Funds						
Capital Outlay - Project Expend.	\$ 69,580,170	\$ -	\$ -	\$ -	\$ -	--
Reserve for Future Projects	\$ -	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000	--
Other - Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	--
TOTAL Expenditures	\$ 69,580,170	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000	--
Excess (deficiency) of revenues over expenditures	\$ 91,157,365	\$ -	\$ -	\$ -	\$ -	--
Beginning Fund Balance	\$ 53,425,635	\$ 144,583,000	\$ 144,583,000	\$ 144,583,000	\$ -	0.0%
Ending Fund Balance*	\$ 144,583,000	\$ 144,583,000	\$ 144,583,000	\$ 144,583,000	\$ -	0.0%
<i>Reserved according to statute</i>	<i>\$ (2,507,850)</i>					
<i>Designated for school projects</i>	<i>\$ (141,565,766)</i>					
<i>Undesignated Fund Balance</i>	<i>\$ 509,384</i>					

*Note: Not all fund balance is "spendable" and available for appropriation. See the county's Comprehensive Annual Financial Report for more information.

**Summary of Adopted FY 2010-11 Budget
Appropriated Funds
Summary of Revenues, Expenditures, and Changes in Fund Balances**

	Actual FY 2008-09	Adopted Budget FY 2009-10	Amended Budget FY 2009-10	Adopted FY 2010-11	Change vs. Adopted	
					\$	%
INTERNAL SERVICES (Financial Plan, not included in All Funds Summary above)						
The Internal Services Fund accounts for risk management services provided to other departments of the County on a cost reimbursement basis.						
Expenditures						
Risk Retention - Liability, Property, WC:						
Personnel Services	\$ 323,013	\$ 343,092	\$ 343,092	\$ 209,381	\$ (133,711)	-39.0%
Operating	\$ 1,724,434	\$ 2,078,029	\$ 2,534,362	\$ 1,968,757	\$ (109,272)	-5.3%
	\$ 2,047,447	\$ 2,421,121	\$ 2,877,454	\$ 2,178,138	\$ (242,983)	-10.0%
Health Care & Wellness						
Operating	\$ 29,901,893	\$ 31,350,705	\$ 31,609,807	\$ 33,105,128	\$ 1,754,423	5.6%
TOTAL Expenditures	\$ 31,949,340	\$ 33,771,826	\$ 34,487,261	\$ 35,283,266	\$ 1,511,440	4.5%
Revenues						
User Charges	\$ 31,890,043	\$ 31,350,705	\$ 31,350,706	\$ 34,452,617	\$ 3,101,912	9.9%
Other	\$ 144,473	\$ -	\$ 436,155	\$ -	\$ -	--
	\$ 32,034,516	\$ 31,350,705	\$ 31,786,861	\$ 34,452,617	\$ 3,101,912	9.9%
TOTAL Revenues	\$ 32,034,516	\$ 31,350,705	\$ 31,786,861	\$ 34,452,617	\$ 3,101,912	9.9%
Operating Gain	\$ 85,176	\$ (2,421,121)	\$ (2,700,400)	\$ (830,649)	\$ 1,590,472	-65.7%
Interest Income	\$ 787,046	\$ 768,000	\$ 840,945	\$ 156,000	\$ (612,000)	-79.7%
Change in Net Assets	\$ 872,222	\$ (1,653,121)	\$ (1,859,455)	\$ (674,649)	\$ 978,472	-59.2%
Beginning Net Assets	\$ 29,759,139	\$ 30,631,361	\$ 30,631,361	\$ 28,771,906	\$ (1,859,455)	-6.1%
Ending Net Assets	\$ 30,631,361	\$ 28,978,240	\$ 28,771,906	\$ 28,097,257	\$ (880,983)	-3.0%

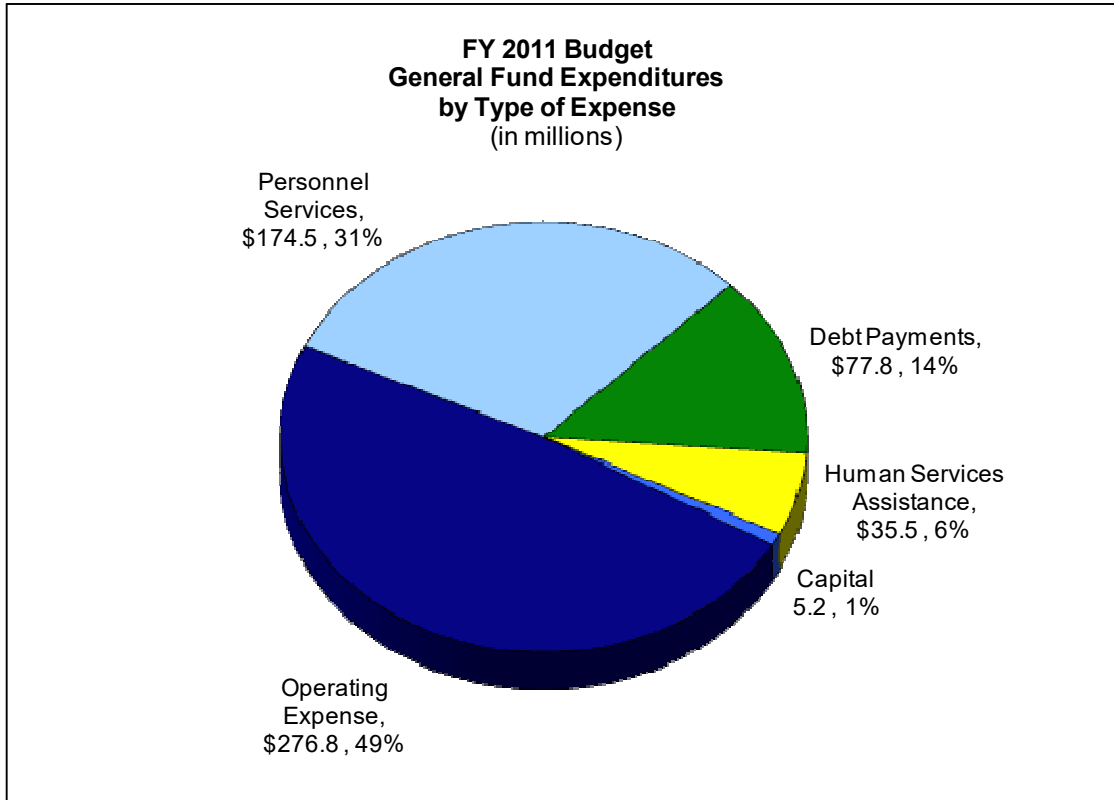
FY 2010-11 Budget General Fund Expenditures by Service Category



Summary of Expenditures by Service Category

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Education & School Debt	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%
Human Services	\$170,734,922	\$164,263,232	\$169,348,019	\$161,016,513	(\$3,246,719)	-2.0%
Public Safety	\$85,000,446	\$87,724,576	\$90,687,281	\$86,541,832	(\$1,182,744)	-1.3%
Debt (Non-School)	\$14,686,531	\$17,869,846	\$17,989,672	\$19,504,724	\$1,634,878	9.1%
Support Services	\$15,654,177	\$25,716,925	\$26,424,091	\$17,912,949	(\$7,803,976)	-30.3%
General Government	\$22,566,834	\$25,902,361	\$26,012,403	\$25,270,167	(\$632,194)	-2.4%
Community Services	\$9,770,060	\$12,272,351	\$14,122,170	\$9,564,664	(\$2,707,687)	-22.1%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%

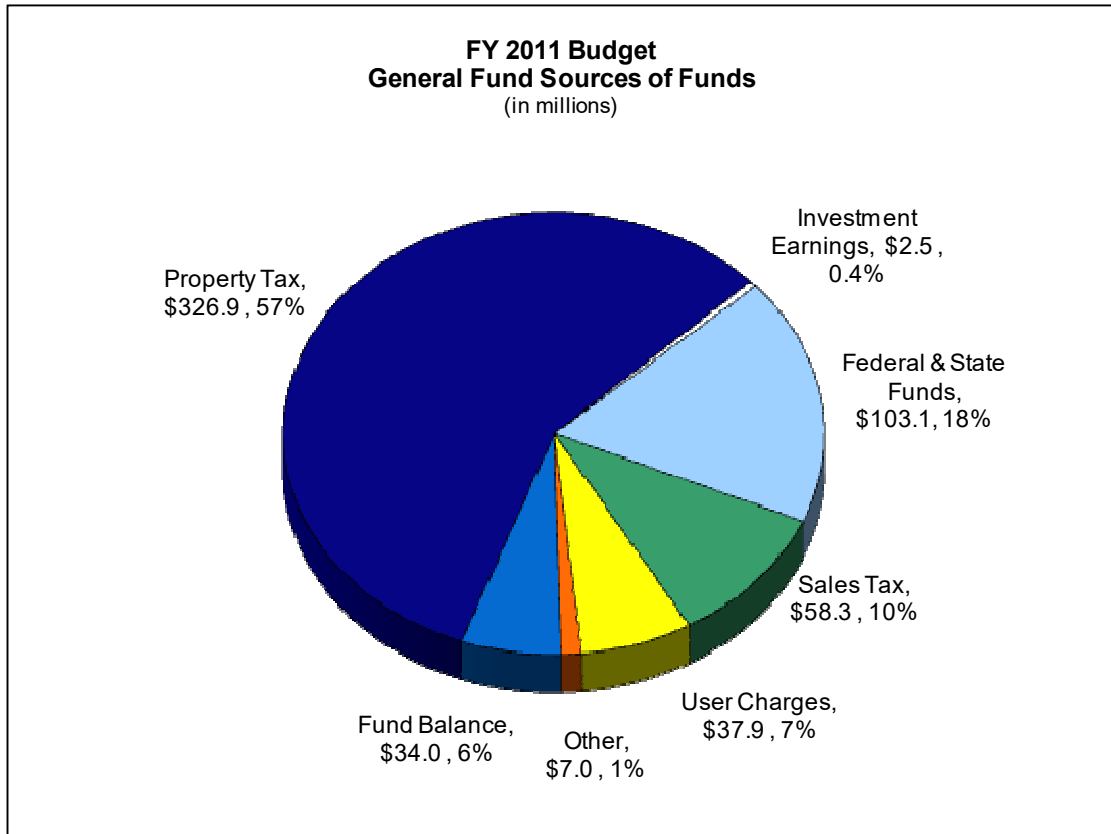
FY 2010-11 Budget General Fund Expenditures by Type of Expense



Summary of Expenditures by Type of Expenditure

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Personnel Services	\$173,070,428	\$176,063,265	\$176,092,968	\$174,471,706	(\$1,591,559)	-0.9%
Operating Expense	\$277,252,516	\$282,266,976	\$289,797,424	\$276,767,044	(\$5,499,932)	-1.9%
Debt Payments	\$49,250,147	\$77,813,276	\$77,933,102	\$77,815,664	\$2,388	0.0%
Human Services Assist.	\$43,187,643	\$35,649,623	\$38,130,692	\$35,501,507	(\$148,116)	-0.4%
Capital Outlay	\$6,134,063	\$14,317,792	\$14,991,091	\$5,184,079	(\$9,133,713)	-63.8%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%

FY 2010-11 Budget General Fund Sources of Funds



Summary of Revenue Sources

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Property Tax	\$324,164,020	\$327,800,000	\$327,800,000	\$326,908,523	(\$891,477)	-0.3%
Federal & State Funds	\$104,460,867	\$98,913,634	\$103,742,396	\$103,115,039	\$4,201,405	4.2%
Sales Tax	\$70,445,947	\$64,265,000	\$64,265,000	\$58,250,000	(\$6,015,000)	-9.4%
User Charges	\$39,981,539	\$38,759,856	\$38,146,486	\$37,941,151	(\$818,705)	-2.1%
Investment Earnings	\$5,823,122	\$3,220,000	\$3,220,000	\$2,507,500	(\$712,500)	-22.1%
Other	\$21,976,922	\$10,018,412	\$10,228,393	\$7,023,447	(\$2,994,965)	-29.9%
	\$566,852,416	\$542,976,902	\$547,402,275	\$535,745,660	(\$7,231,242)	-1.3%
Fund Balance	\$ (17,957,619)	\$ 43,134,030	\$ 49,543,002	\$ 33,994,340	(\$9,139,690)	-21.2%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%

**General Fund Budgets by Department
Expense and Revenues**

	FY09 Actual		FY10 Approved		FY10 Amended		FY11 Adopted	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
GENERAL FUND								
General Government								
County Commissioners	\$ 441,298		\$ 434,323		\$ 504,323		\$ 435,183	
Clerk To Board	\$ 186,956	\$ (3)	\$ 189,749	\$ -	\$ 193,629	\$ -	\$ 194,733	\$ -
County Administration	\$ 1,113,003	\$ (20,620)	\$ 1,605,872	\$ -	\$ 1,577,844	\$ -	\$ 1,536,608	\$ -
County Attorney	\$ 628,112	\$ (47)	\$ 1,609,402	\$ -	\$ 1,619,978	\$ -	\$ 1,809,732	\$ -
Human Resources	\$ 4,698,111	\$ (61)	\$ 8,125,601	\$ -	\$ 8,239,648	\$ -	\$ 8,242,758	\$ -
Budget And Management	\$ 389,998		\$ 473,909		\$ 447,982		\$ 448,772	
Internal Audit	\$ 405,517	\$ (5,501)	\$ 407,464	\$ -	\$ 414,345	\$ -	\$ 491,055	\$ -
Finance	\$ 2,268,847	\$ (79,421)	\$ 2,494,999	\$ (75,000)	\$ 2,651,512	\$ (75,000)	\$ 2,474,357	\$ (75,000)
Purchasing	\$ 427,152	\$ (37)	\$ 382,313	\$ -	\$ 397,999	\$ -	\$ 472,127	\$ -
Tax	\$ 5,987,169	\$ (1,253,019)	\$ 5,401,342	\$ (1,277,282)	\$ 5,415,882	\$ (1,277,282)	\$ 5,041,596	\$ (1,079,823)
Register Of Deeds	\$ 2,585,593	\$ (5,069,367)	\$ 2,491,673	\$ (4,600,907)	\$ 2,498,136	\$ (4,600,907)	\$ 2,355,638	\$ (4,166,220)
Elections	\$ 3,435,077	\$ (1,052,311)	\$ 2,285,714	\$ (441,045)	\$ 2,293,879	\$ (441,045)	\$ 1,767,608	\$ (45,195)
	\$ 22,566,834	\$ (7,480,386)	\$ 25,902,361	\$ (6,394,234)	\$ 26,255,157	\$ (6,394,234)	\$ 25,270,167	\$ (5,366,238)
Education (Operating + Capital)								
Guilford County Schools	\$ 189,165,521	\$ -	\$ 179,165,521	\$ -	\$ 179,165,521	\$ -	\$ 179,165,521	\$ -
GTCC	\$ 13,752,690	\$ -	\$ 13,252,690	\$ -	\$ 13,252,690	\$ -	\$ 13,252,690	\$ -
	\$ 202,918,211	\$ -	\$ 192,418,211	\$ -	\$ 192,418,211	\$ -	\$ 192,418,211	\$ -
Human Services								
Public Health	\$ 37,030,338	\$ (20,629,368)	\$ 37,462,401	\$ (19,305,097)	\$ 39,523,671	\$ (21,860,945)	\$ 36,817,097	\$ (20,363,447)
Mental Health	\$ 39,723,594	\$ (29,081,194)	\$ 41,095,895	\$ (28,559,217)	\$ 40,577,645	\$ (26,070,435)	\$ 38,513,616	\$ (26,037,212)
Social Services	\$ 68,928,764	\$ (47,967,539)	\$ 69,725,972	\$ (48,261,773)	\$ 74,059,465	\$ (52,535,404)	\$ 70,071,884	\$ (49,513,443)
Special Assistance To Adults	\$ 3,354,590		\$ 3,379,183		\$ 3,379,183		\$ 3,379,183	
Temp Asst Needy Families	\$ 37,378	\$ (9,328)	\$ 20,000	\$ (20,000)	\$ 40,000	\$ (20,000)	\$ 20,000	\$ (20,000)
Medical Assistance	\$ 11,186,793	\$ (2,505,482)	\$ 2,500,000	\$ (2,500,000)	\$ 2,590,000	\$ (2,590,000)	\$ 2,262,084	\$ (2,262,084)
Child Support Enforcement	\$ 5,978,952	\$ (6,378,528)	\$ 5,911,225	\$ (6,606,135)	\$ 5,927,655	\$ (6,606,135)	\$ 5,917,574	\$ (5,823,671)
Transportation	\$ 3,138,368	\$ (1,486,974)	\$ 2,763,508	\$ (1,547,247)	\$ 3,038,449	\$ (1,823,163)	\$ 2,281,506	\$ (1,502,665)
Veteran Services	\$ 101,488	\$ (2,000)	\$ 106,730	\$ (2,000)	\$ 108,769	\$ (2,000)	\$ 108,657	\$ (2,000)
Coordinated Services	\$ 1,254,657	\$ (961,243)	\$ 1,298,318	\$ (972,445)	\$ 1,504,615	\$ (1,064,512)	\$ 1,644,912	\$ (927,983)
	\$ 170,734,922	\$ (109,021,655)	\$ 164,263,232	\$ (107,773,914)	\$ 170,749,452	\$ (112,572,594)	\$ 161,016,513	\$ (106,452,505)
Public Safety								
Security	\$ 1,751,813	\$ (74,286)	\$ 1,760,412	\$ (56,500)	\$ 1,760,640	\$ (56,500)	\$ 1,695,758	\$ (69,000)
Law Enforcement	\$ 51,636,602	\$ (7,547,536)	\$ 54,112,271	\$ (4,561,885)	\$ 56,208,860	\$ (5,855,543)	\$ 53,661,197	\$ (3,943,616)
Emergency Services	\$ 22,074,434	\$ (12,160,025)	\$ 22,449,761	\$ (11,580,934)	\$ 22,467,073	\$ (11,195,960)	\$ 21,741,445	\$ (11,444,784)
Inspections	\$ 2,817,427	\$ (797,724)	\$ 2,244,892	\$ (1,036,000)	\$ 2,269,549	\$ (1,036,000)	\$ 2,109,249	\$ (625,000)
Court Alternatives	\$ 3,032,445	\$ (1,731,252)	\$ 3,032,248	\$ (1,761,470)	\$ 3,035,297	\$ (1,763,989)	\$ 2,947,108	\$ (1,679,533)
Animal Services	\$ 2,820,859	\$ (1,471,202)	\$ 2,818,026	\$ (1,496,086)	\$ 2,885,264	\$ (1,502,086)	\$ 2,932,618	\$ (1,651,426)
Other Protection	\$ 866,866	\$ (22,032)	\$ 1,306,966	\$ -	\$ 1,833,438	\$ -	\$ 1,454,457	\$ -
	\$ 85,000,446	\$ (23,804,057)	\$ 87,724,576	\$ (20,492,875)	\$ 90,460,121	\$ (21,410,078)	\$ 86,541,832	\$ (19,413,359)
Support Services								
Information Services	\$ 8,626,014	\$ (45,404)	\$ 8,721,135	\$ -	\$ 9,646,991	\$ -	\$ 9,049,357	\$ -
Facilities	\$ 4,613,880	\$ (859,077)	\$ 4,271,204	\$ (721,168)	\$ 4,389,125	\$ (721,168)	\$ 4,414,313	\$ (804,751)
Property Mgmt/Courts	\$ 1,939,621	\$ (1,115,116)	\$ 1,440,030	\$ (1,206,580)	\$ 1,534,804	\$ (1,206,580)	\$ 1,355,137	\$ (1,105,280)
Fleet Operations	\$ 474,662	\$ (317,984)	\$ 892,183	\$ (298,820)	\$ 938,021	\$ (298,820)	\$ 344,678	\$ (11,500)
Capital Outlay	\$ -		\$ 10,392,373		\$ 9,692,382		\$ 2,749,464	
	\$ 15,654,177	\$ (2,337,581)	\$ 25,716,925	\$ (2,226,568)	\$ 26,201,323	\$ (2,226,568)	\$ 17,912,949	\$ (1,921,531)
Community Services								
Planning And Development	\$ 1,236,767	\$ (75,840)	\$ 926,051	\$ (89,400)	\$ 936,871	\$ (89,400)	\$ 910,530	\$ (66,800)
Cooperative Extension Service	\$ 497,949	\$ (5,391)	\$ 647,409	\$ -	\$ 656,283	\$ (8,810)	\$ 515,659	\$ -
Solid Waste	\$ 878,701	\$ (720,402)	\$ 1,102,590	\$ (763,000)	\$ 1,217,516	\$ (768,000)	\$ 938,343	\$ (642,500)
Soil & Water Conservation	\$ 262,511	\$ (35,398)	\$ 268,543	\$ (32,660)	\$ 287,503	\$ (32,660)	\$ 269,709	\$ (40,329)
Culture & Recreation	\$ 5,774,257	\$ (11,550)	\$ 6,236,181	\$ (13,100)	\$ 6,331,244	\$ (13,100)	\$ 5,015,848	\$ (1,400)
Economic Devel & Assistance	\$ 1,119,875	\$ (57,000)	\$ 3,091,577	\$ -	\$ 4,716,395	\$ -	\$ 1,914,575	\$ -
	\$ 9,770,060	\$ (905,581)	\$ 12,272,351	\$ (898,160)	\$ 14,145,812	\$ (911,970)	\$ 9,564,664	\$ (751,029)
Debt Service (County & Schools)	\$ 49,250,147	\$ (23,739,371)	\$ 77,813,276	\$ (8,392,046)	\$ 75,221,660	\$ (8,392,046)	\$ 77,015,664	\$ (11,576,610)
Non-Departmental General Revenues		\$ (489,050,863)		\$ (439,933,135)		\$ (443,544,246)		\$ (424,258,728)
TOTAL	\$ 555,894,797	\$ (656,339,493)	\$ 586,110,932	\$ (586,110,932)	\$ 595,451,736	\$ (595,451,736)	\$ 569,740,000	\$ (569,740,000)

General Fund Expenditures

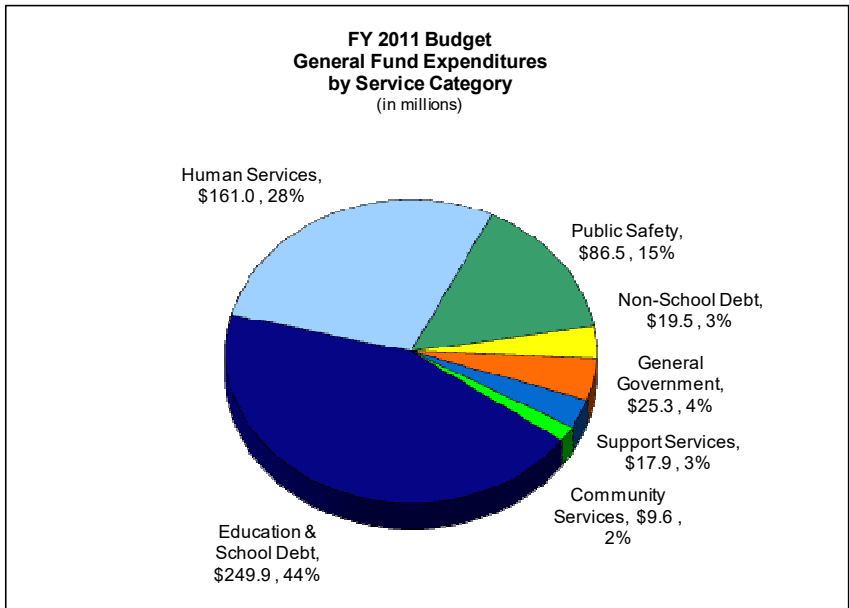
Summary

The total adopted budget for the General Fund for FY 2010-11 is \$569,740,000. This is \$16.4 million, or 2.8%, less than the budget approved for FY 2009-10.

Service Categories

Education and School Debt expenditures will account for 44% of total expenses 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 87% of the total operating budget.

A significant portion of the overall decrease is related to a planned reduction of approximately \$7.6 million in the contribution to the County Building and Construction Fund (CBCF) for future capital needs (included in the Support Services category). In FY 2001, the Board of Commissioners approved a long-term funding plan to help offset the costs of significant infrastructure projects. Budget constraints in prior years resulted in the suspension of contributions to the CBCF for several years. The appropriation in FY 2009-10 of \$9.7 million allowed the County to “catch up” with the original funding plan and move forward with several critical building projects. The contribution of approximately \$2.05 million for FY 2010-11 called for in the original funding plan is included in the adopted budget.

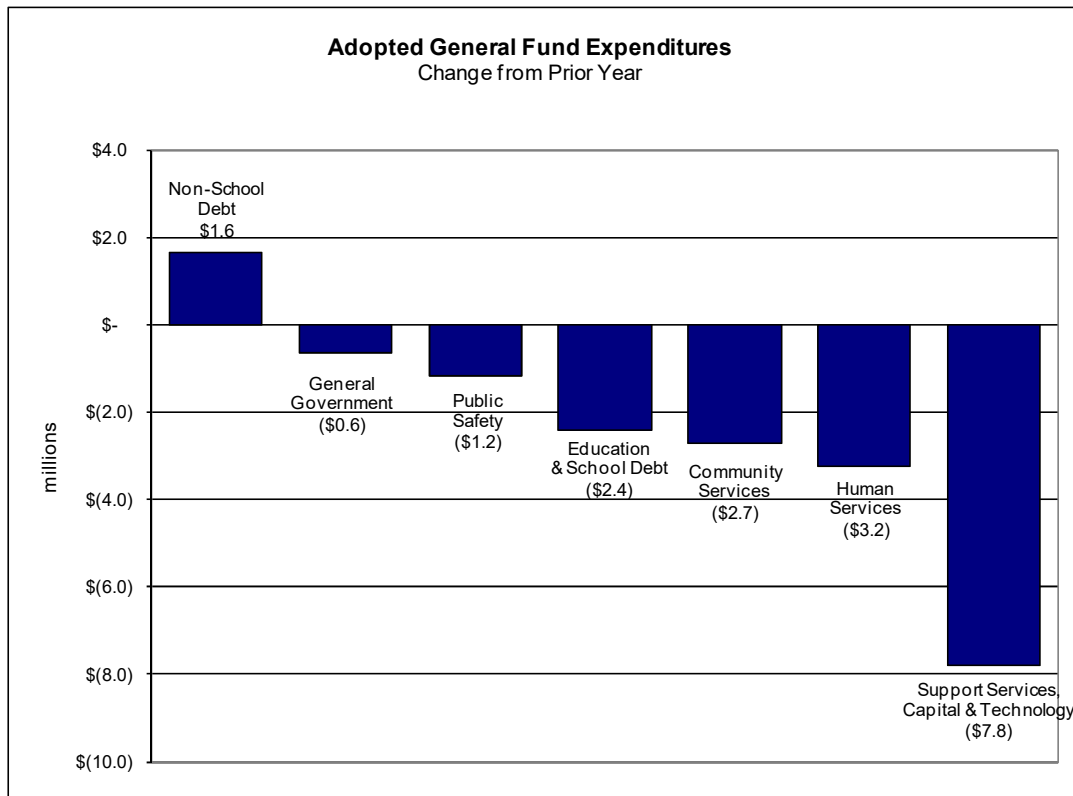


In addition, expenditures for General Government, Public Safety, Community Services, and Human Services are lower than last fiscal year. The total for Education and School Debt is also lower than last year because of a reduction in debt service expense related to school debt. However, the operating allocations to the Guilford County Schools and Guilford Technical Community College remain at the same levels as last year.

The budget includes an increase of \$1.6 million for general county debt service – the only service category with an increase from the prior year. Most of this additional expense is related to the repayment of general obligation bonds approved by the voters in 2008 for the construction of a new detention center in downtown Greensboro.

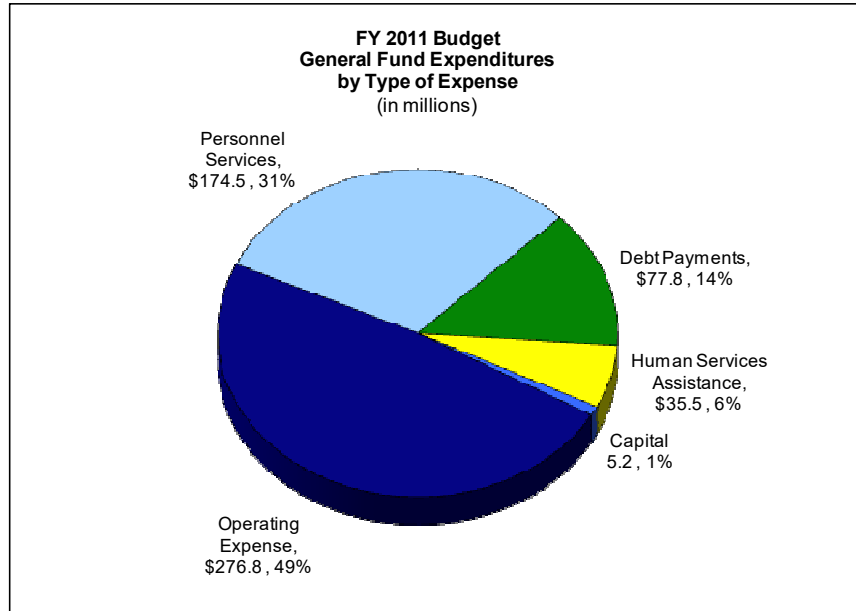
Summary of Expenditures by Service Category

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Education & School Debt	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%
Human Services	\$170,734,922	\$164,263,232	\$169,348,019	\$161,016,513	(\$3,246,719)	-2.0%
Public Safety	\$85,000,446	\$87,724,576	\$90,687,281	\$86,541,832	(\$1,182,744)	-1.3%
Debt (Non-School)	\$14,686,531	\$17,869,846	\$17,989,672	\$19,504,724	\$1,634,878	9.1%
Support Services	\$15,654,177	\$25,716,925	\$26,424,091	\$17,912,949	(\$7,803,976)	-30.3%
General Government	\$22,566,834	\$25,902,361	\$26,012,403	\$25,270,167	(\$632,194)	-2.4%
Community Services	\$9,770,060	\$12,272,351	\$14,122,170	\$9,564,664	(\$2,707,687)	-22.1%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%



Expenditure Types

Personnel Services (e.g., salaries and related benefits) account for 31% 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 (14%), primarily payments on voter-approved general obligation bonds, Human Services Assistance (6%), and funding for capital needs (1%), such as replacement ambulances and the \$2.05 million transfer to the County Building Construction Fund.



As noted above, the largest decrease is for capital outlay and is related to the planned decrease in the General Fund transfer to the capital building fund. Overall, operating expenditures are expected to decrease by \$5.5 million (-1.9%) and personnel services will fall by \$1.6 million (-0.9%). The adopted budget includes a net reduction of 65 positions from last year's adopted budget and, for the second year in a row, no merit pay increases are included for employees.

Summary of Expenditures by Type of Expenditure

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Personnel Services	\$173,070,428	\$176,063,265	\$176,092,968	\$174,471,706	(\$1,591,559)	-0.9%
Operating Expense	\$277,252,516	\$282,266,976	\$289,797,424	\$276,767,044	(\$5,499,932)	-1.9%
Debt Payments	\$49,250,147	\$77,813,276	\$77,933,102	\$77,815,664	\$2,388	0.0%
Human Services Assist.	\$43,187,643	\$35,649,623	\$38,130,692	\$35,501,507	(\$148,116)	-0.4%
Capital Outlay	\$6,134,063	\$14,317,792	\$14,991,091	\$5,184,079	(\$9,133,713)	-63.8%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%

Education and School Debt

\$249,929,151

Guilford County will spend almost \$250 million in FY 2010-11 on local funding for the Guilford County Schools and for Guilford Technical Community College, including debt service on voter-approved school bonds. This category of expenditure will decrease by 1.0%, or \$2.43 million, next year. At 44%, Education and School Debt account for the largest category of General Fund expenditures.

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2011 Adopted \$	%
Department						
Guilford County Schools						
Operating	\$175,165,521	\$175,165,521	\$175,165,521	\$175,165,521	\$0	0.0%
Capital Outlay	\$7,000,000	\$4,000,000	\$4,000,000	\$3,200,000	(\$800,000)	-20.0%
Debt Service*	\$34,563,616	\$59,943,430	\$59,943,430	\$58,310,940	(\$1,632,490)	-2.7%
	\$216,729,137	\$239,108,951	\$239,108,951	\$236,676,461	(\$2,432,490)	-1.0%
Guilford Technical Community College (GTCC)						
Operating	\$11,752,690	\$11,752,690	\$11,752,690	\$11,752,690	\$0	0.0%
Capital Outlay	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service						
	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	\$0	0.0%
					<i>accounted for in other general county debt</i>	
Total	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%

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. 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; and 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.

Guilford County Schools & School Debt

Education is a top strategic priority for the Board of Commissioners. In recognition of this importance, funding for the operational needs of the Guilford County Schools is protected in the proposed budget at its current level without any reduction. The Superintendent of the Guilford County Schools has recommended that the Board of Education request an additional \$6.42 million in local funding from the County (\$3.42 million for operating expenditures and \$3 million for capital

maintenance needs). Given the significant fiscal constraints facing our community, however, additional funding is not included in the proposed budget.

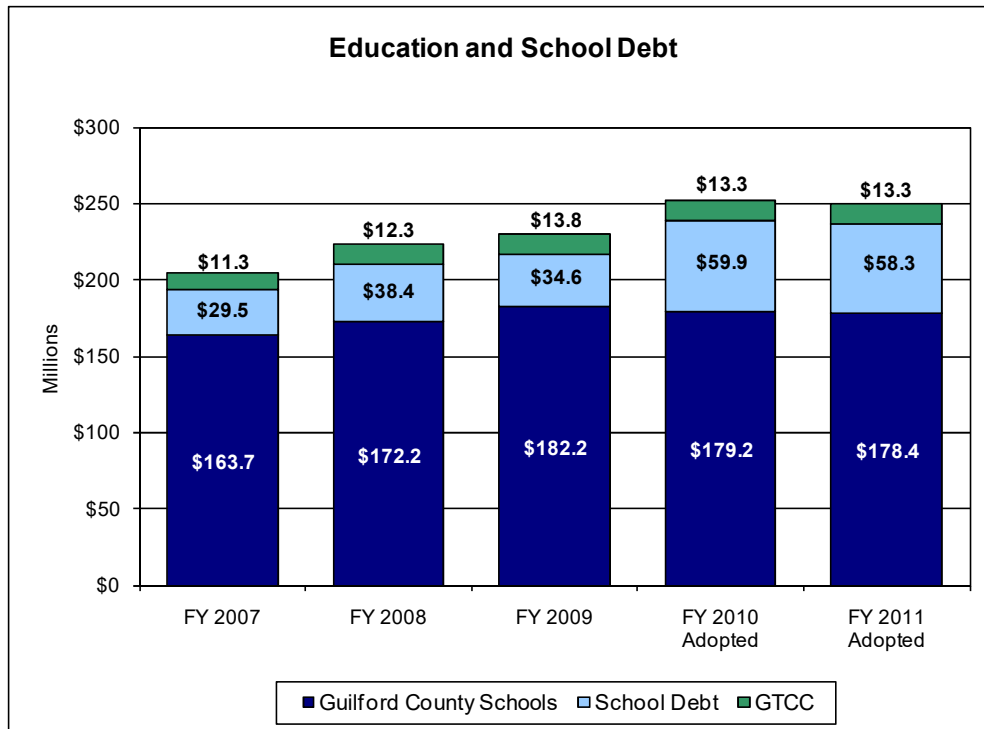
Debt service for school construction bonds is anticipated to decrease \$2.4 million from the current year's budget. Most of this decrease is related to the issuance of fewer bonds than initially planned in FY 2010 and the issuance of a portion of the bonds as American Recovery and Reinvestment Act bonds which reduced the total net borrowing costs.

Prior to the approval of the adopted budget, the Board of Commissioners approved an additional \$16.8 million of ARRA financing for school facility capital maintenance needs. To help offset the initial repayment of this additional financing, \$800,000 was transferred from the annual capital allocation to school debt service. At the time this document was prepared, the annual repayment amount was not known as the details of the timing of the maintenance projects have not been finalized. The debt service schedules included in this document will be updated at a later date once the annual impact is known.

Guilford Technical Community College

The budget also maintains the allocation to Guilford Technical Community College (GTCC) at its current level of \$13.25 million. Like the school system, GTCC requested an increase in funding of \$471,213, but fiscal constraints prevent the appropriation of additional funds at this time

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



It is important to note that as the additional school and college facilities approved by voters through the 2008 bond referendum are built, additional local funds will be required to operate and maintain these facilities. Future budgets will need to include additional appropriations to meet these local requirements.

Human Services

\$161,016,513

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 \$161 million on Human Services expenditures next fiscal year, a decrease of \$3.2 million, or 2%. Human Services is the second largest expenditure category and accounts for 28% of General Fund expenditures for FY 2010-11. 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.

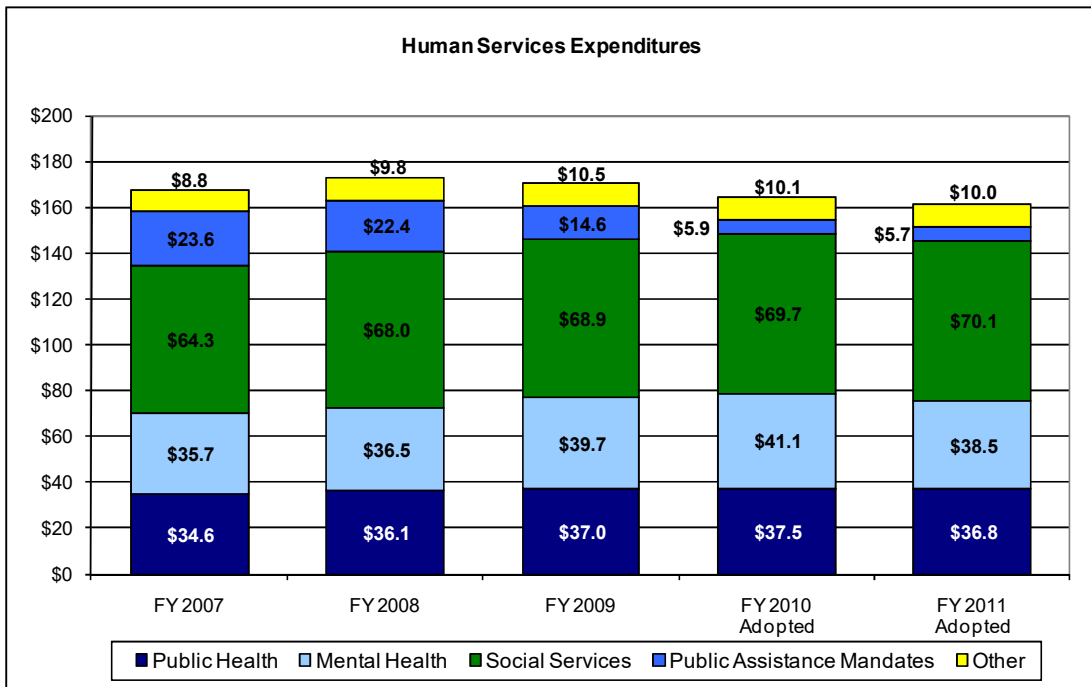
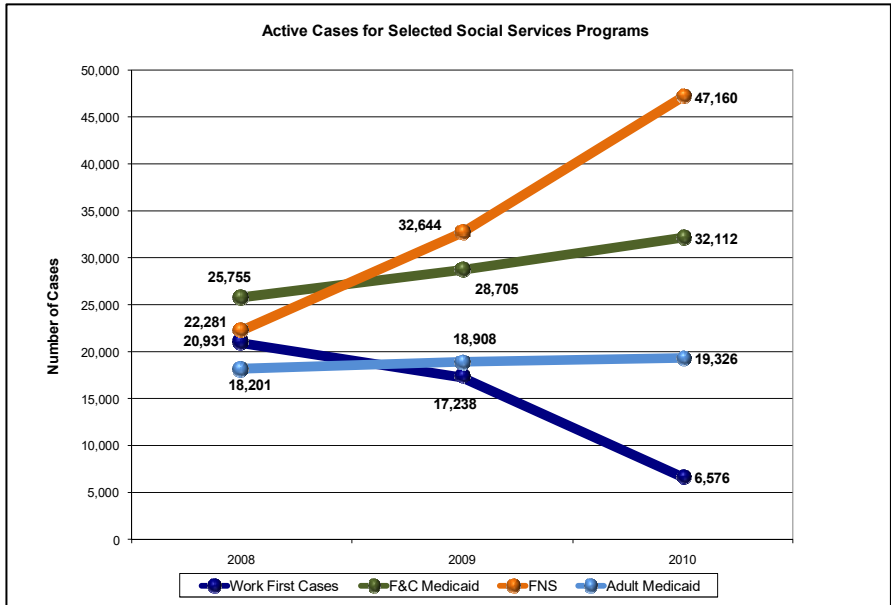
Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	\$6,349	0.1%
Coordinated Services	\$1,254,657	\$1,298,318	\$1,504,615	\$1,644,912	\$346,594	26.7%
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	(\$237,916)	-9.5%
Mental Health	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	(\$2,582,279)	-6.3%
Public Health	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	(\$645,304)	-1.7%
Social Services	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	\$345,912	0.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	\$0	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	\$0	0.0%
Transportation-Human Serv	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	(\$482,002)	-17.4%
Veteran Services	\$101,488	\$106,730	\$108,769	\$108,657	\$1,927	1.8%
Total	\$170,734,922	\$164,263,232	\$170,705,374	\$161,016,513	(\$3,246,719)	-2.0%

The largest decrease in Human Services expenditures is for **Mental Health** services. This decrease is directly related to a substantial reduction in state funding for mental health programs. Despite the state reductions, the budget maintains the county's local contribution for Mental Health at roughly the same level as adopted for FY 2009-10 and continues to support the locally-operated substance abuse program. The proposed budget included the elimination of a specialized clinic for geriatric patients which would have resulted in the integration of patients into regular clinic services. In lieu of this change, the adopted budget makes other reductions, including the elimination of three filled full-time positions, and maintains the specialized geriatric services.

The adopted budget includes a reduction of \$645,000 for **Public Health**. Most of this decrease is related to the effects of a reorganization of the County's support of community adult health services. While the Health Department provides a wide range of health-related services to adult consumers, it is not required to provide adult primary care. Sufficient services are available in the community. As a result of a review of community providers and Health Department operations, the County's local support for Guilford Adult Health, a community adult primary care provider, will be reduced to \$400,000 while alternative funding sources are investigated and obtained by the provider. The FY 2010-11 budget also includes \$120,000 for the planned southeast medical clinic to help provide expanded access to health care for indigent adults with chronic health issues in an area of the county found to have limited access to medical care.

The number of full-time positions allocated to the Health Department will decline by 12.25 from the FY 2009-10 budget. This includes the elimination of nine positions as a result of expiring grants and decreases in service demands. Transfers of positions from the Health Department to other county departments result in the loss of 3.25 positions. A list of the eliminated positions is included in the Summary of Position Changes included in this.

A reorganization of staffing in **Social Services** will result in the elimination of 27 positions. Recent economic changes have significantly increased the demand for food stamp and Medicaid programs. Additionally, the department's successes in meeting program goals have resulted in a decrease in the need for services in other areas such as Work First employment and financial assistance. Based on an analysis of the workload impact of these changes, positions in low demand areas have been eliminated and existing staff given the opportunity to transfer to vacant positions in other higher demand service areas.



Public Safety**\$86,541,832**

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 2010-11 budget includes \$86.5 million for Public Safety services next fiscal year, a decrease of \$1.8 million (-1.3%) from the amount adopted for FY 2009-10.

Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Animal Services	\$2,820,859	\$2,818,026	\$2,885,264	\$2,932,618	\$114,592	4.1%
Court Alternatives	\$3,032,445	\$3,032,248	\$3,035,297	\$2,947,108	(\$85,140)	-2.8%
Emergency Services	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	(\$708,316)	-3.2%
Inspections	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	(\$135,643)	-6.0%
Law Enforcement	\$51,636,602	\$54,112,271	\$56,187,009	\$53,661,197	(\$451,074)	-0.8%
Other Protection	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	\$147,491	11.3%
Security	\$1,751,813	\$1,760,412	\$1,760,640	\$1,695,758	(\$64,654)	-3.7%
Total	\$85,000,446	\$87,724,576	\$91,063,270	\$86,541,832	(\$1,182,744)	-1.3%

The FY 2010-11 budget includes additional support (\$257,000) for the implementation of the second year recommendations of the Substance Abuse and Drug Treatment Committee in the **Other Protection** budget. These funds will be used to continue the County's partnership with various organizations to develop comprehensive juvenile substance abuse prevention, screening, and treatment programs. Specific plans include additional intensive treatment services for youth housed at the Juvenile Detention Center, expanded substance abuse screenings at child-serving medical practices, and the creation of a juvenile drug court. Funding for these activities is included in the Other Protection department.

Additional funding of \$149,000 is also included for the **Animal Services** department for repairs to the roof at the Animal Shelter and \$50,000 for the care of large animals.

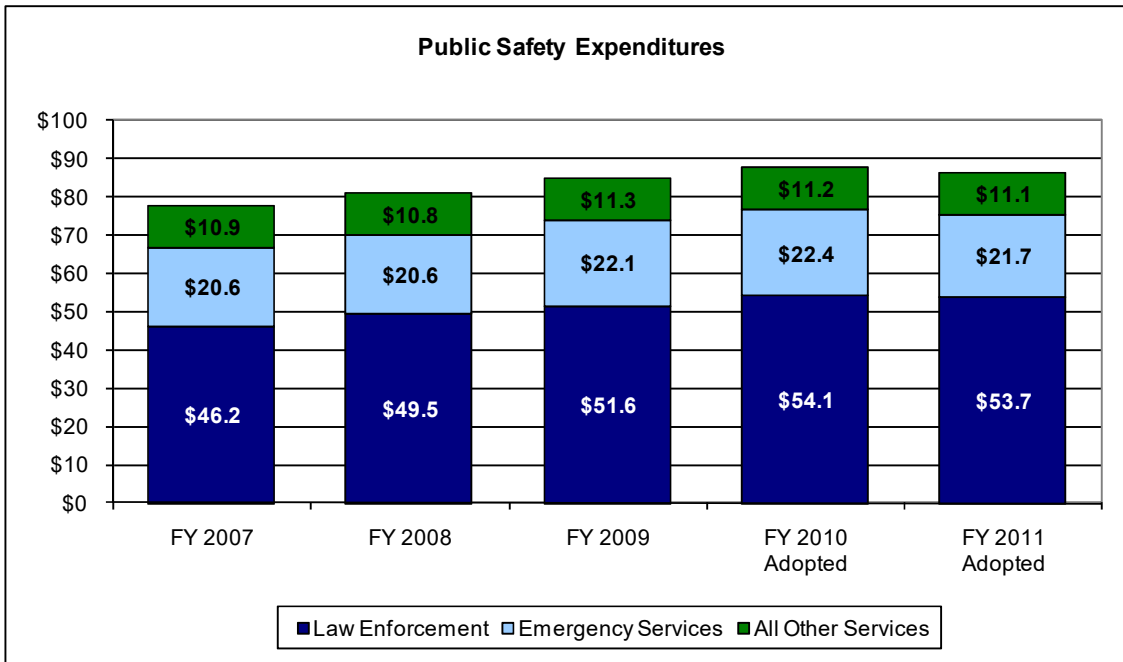
Next year, the **Emergency Services** department will start providing interfacility transport of advanced life support patients due to a ruling made by the North Carolina Office of Emergency Medical Services. An additional \$340,000 is included in the budget to add 10 paramedics to allow the department to provide this service. The department will receive sufficient revenues to offset the entire cost of the service, so no additional county funds are required.

The increase in Emergency Services for interfacility transports is offset by the elimination of 18 positions from the department's budget. Sixteen of these positions were assigned to the Guilford-Metro 911 Communications division (GM911) and were transferred to the City of Greensboro in January 2010 under a revised interlocal agreement for the operation of GM911. All employees of GM911 are now city employees and the County shares the cost of the entire operation with the City. An additional two filled administrative positions were eliminated and their duties assigned to other existing county positions.

In **Law Enforcement**, a total of four positions will be eliminated -- two filled positions established for the Inside/Out Gang program will be eliminated due to the expiration of grant funds and two

vacant School Resource Officers in High Point middle schools will be eliminated because the City of High Point will be providing those services for schools within the city limits. Two vacant positions in **Inspections** will be eliminated due to declines in building activity, while one vacant position in **Court Alternatives/Juvenile Detention** will be eliminated based on inmate-staff ratios.

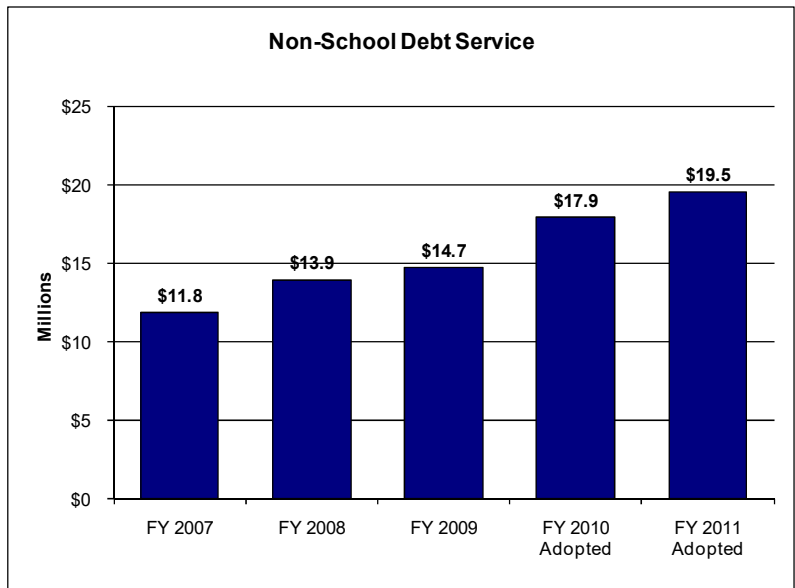
The adopted budget includes one new **fire service district**, the Guilford County Fire Service District #1. This district was established in the Horneytown area of the county with a tax rate of \$0.10 per \$100 of assessed valuation. The tax rates for other fire service districts did not change.



Non-School Debt Service

\$19,504,724

Guilford County’s debt service budget has two categories: Debt for School Bonds and Non-School Debt. Total debt service expenditures in the FY 2010-11 budget are \$77.8 million, including fees and other expenses related to bond issuance. Just over \$58.3 million of this total is for School Debt and is discussed in the Education section above. The remaining \$19.5 million will pay debt service for all other debt-financed projects, including the new Greensboro Detention Center, parks projects, community college facilities, and water and sewer networks.



A complete discussion of the

County's debt obligations and payments is included in the Debt Service section of this document.

Support Services & Capital

\$17,912,949

At \$17.9 million, Guilford County's Support Services departments make up 3% of 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, construction planning and management, and maintenance of the county's computer and phone systems. Also included in this expenditure grouping are funds earmarked for general, county-wide technology needs and funding for future capital needs.

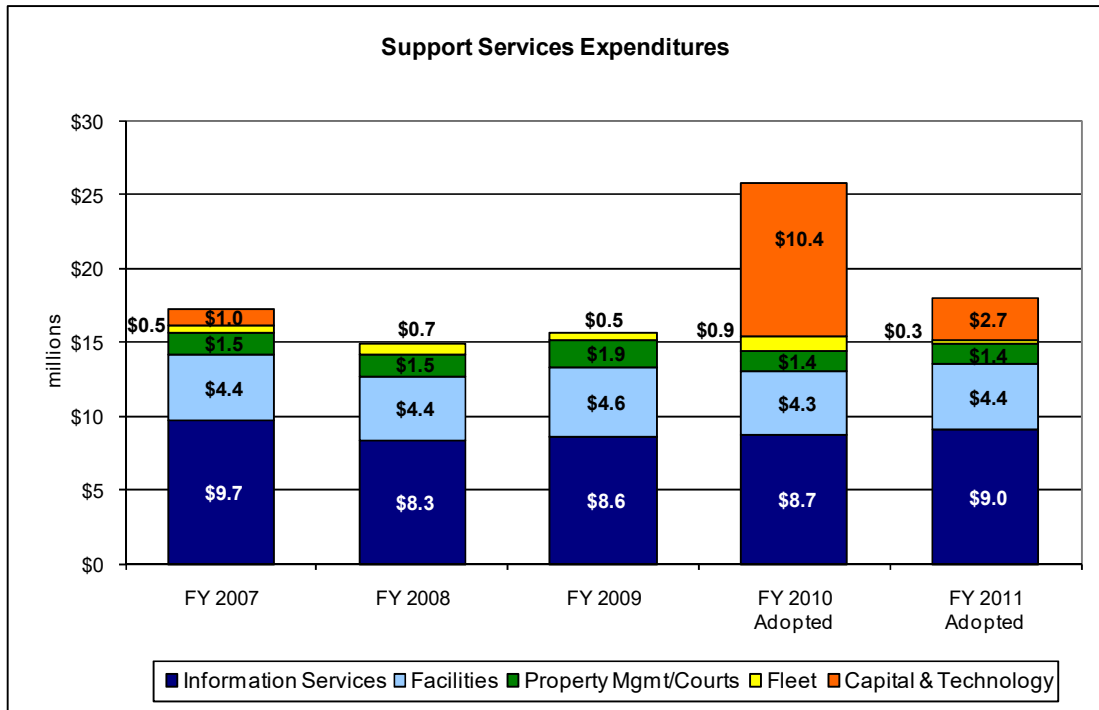
Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Capital & Technology	\$0	\$10,392,373	\$9,726,282	\$2,749,464	(\$7,642,909)	-73.5%
Facilities*	\$4,683,018	\$4,466,204	\$4,584,125	\$4,414,313	(\$51,891)	-1.2%
Information Services	\$8,626,014	\$8,721,135	\$9,735,891	\$9,049,357	\$328,222	3.8%
Fleet Operations*	\$405,524	\$697,183	\$743,021	\$344,678	(\$352,505)	-50.6%
Property Mgmt/Courts	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	(\$84,893)	-5.9%
Total	\$15,654,177	\$25,716,925	\$26,324,123	\$17,912,949	(\$7,803,976)	-30.3%

*Parking services were transferred from Fleet Operations to Facilities during FY 2009-10. All figures have been adjusted to reflect this transfer of duties.

The adopted budget is \$7.8 million lower (-30.3%) than the current year's budget. Most of this decrease is related to a planned reduction of approximately \$7.6 million in **Capital & Technology** and the contribution to the County Building and Construction Fund (CBCF) for future capital needs. In FY 2001, the Board of Commissioners approved a long-term funding plan to help offset the costs of significant infrastructure projects. Budget constraints in prior years resulted in the suspension of contributions to the CBCF for several years. The appropriation in FY 2009-10 of \$9.7 million allowed the County to "catch up" with the original funding plan and move forward with several critical building projects. The contribution for FY 2010-11 called for in the original funding plan is included in the adopted budget and is approximately \$2.05 million. The remaining \$700,000 in the Capital & Technology department will be used to fund county-wide computer hardware and software needs according to a multi-year technology spending plan.

Approximately \$970,000 is included in the **Information Services** department to upgrade the County's phone system to Voice over Internet Protocol (VoIP) technology. This enhancement will address several deficiencies with the current phone system while improving call tracking and monitoring and customer service. This increase is offset by the planned elimination of six computer operations positions resulting in net savings of approximately \$108,000. As the County continues to update its various software systems and the final legacy systems are migrated from the mainframe, the same level of operations support will not be needed. Beginning next fiscal year, the County will contract with a private provider for the minimal support required.

The reduction in the **Fleet Operation** budget appropriation is due to the elimination non-public safety vehicle purchases in FY 2010-11.



General Government

\$25,270,167

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.

Department	FY 2009	FY 2010	FY 2010	FY 2011	Change vs. FY 2010	
	Actual	Adopted	Amended	Adopted	\$	%
Budget And Management	\$389,998	\$473,909	\$469,982	\$448,772	(\$25,137)	-5.3%
Clerk To Board	\$186,956	\$189,749	\$191,629	\$194,733	\$4,984	2.6%
County Administration	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	(\$69,264)	-4.3%
County Attorney	\$647,301	\$1,609,402	\$1,617,578	\$1,809,732	\$200,330	12.4%
County Commissioners	\$441,298	\$434,323	\$434,323	\$435,183	\$860	0.2%
Elections	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	(\$518,106)	-22.7%
Finance	\$2,268,847	\$2,494,999	\$2,651,512	\$2,474,357	(\$20,642)	-0.8%
Human Resources	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	\$117,157	1.4%
Internal Audit	\$405,517	\$407,464	\$409,345	\$491,055	\$83,591	20.5%
Purchasing	\$427,152	\$382,313	\$397,999	\$472,127	\$89,814	23.5%
Register Of Deeds	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	(\$136,035)	-5.5%
Tax	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	(\$359,746)	-6.7%
Total	\$22,586,022	\$25,902,361	\$26,092,757	\$25,270,167	(\$632,194)	-2.4%

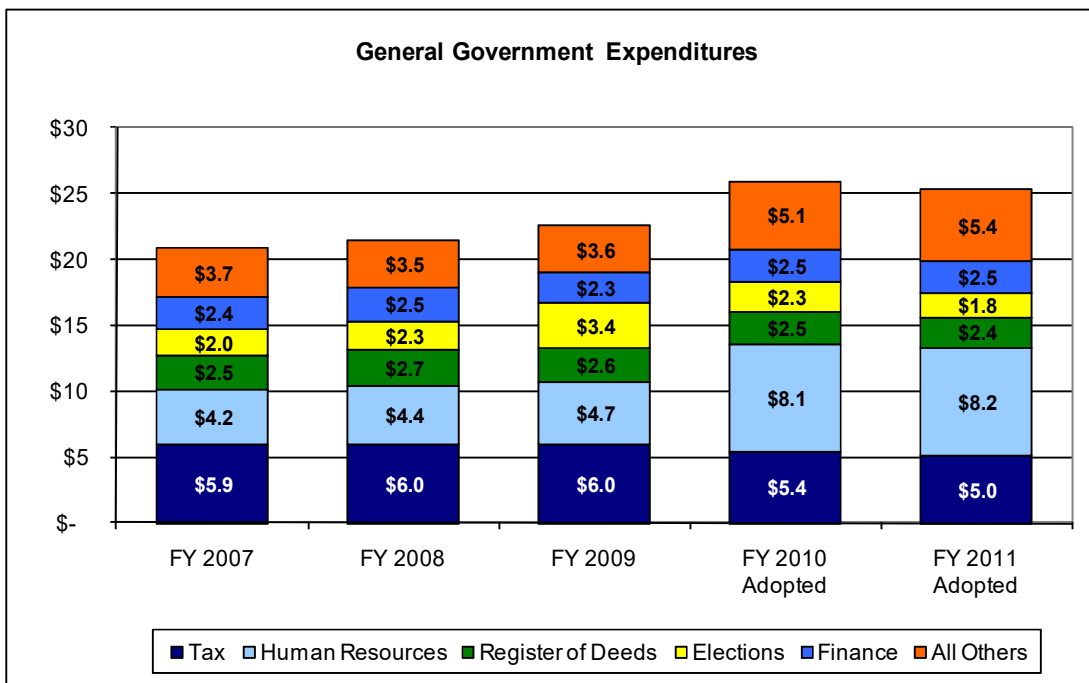
General Government expenditures total \$25.27 million and represent 4% of total general fund expenditures. Total planned expenditures for FY 2011 are approximately \$630,000 lower (-2.4%) than those adopted for FY 2009-10.

The proposed budget included an increase of \$700,000 in the County's General Fund contingency appropriation in the **County Administration** budget (for a total of approximately \$1.4 million). Contingency appropriations provide a source of funds that could be used during the year to offset unanticipated revenue shortfalls related to changing economic conditions or unexpected expenses. As part of the changes made to the final adopted budget, the Board removed the additional contingency funding, leaving a total of approximately \$699,000 in County Administration. The approved contingency amount is equal to 0.12% of General Fund expenditures, well below the statutory limit of 5%.

Most of the other increases in General Government departments are the result of the shifting of staff between departments in response to changing County needs and priorities. Departmental human resources and legal staff have been consolidated into the **Human Resources** and **County Attorney** departments. In addition, a position was moved into the **Internal Audit** department to create a grants analyst position to help the County locate and secure additional grant funds for programs.

The **Register of Deeds**' budget reflects a reduction of three positions from FY 2009-10 due to the effects the economic decline has had on the demand in some areas of the department's operations. Additionally, enhancements to the County's phone system and a new tax system will create departmental efficiencies allowing for the elimination of three vacant positions in the **Tax Department**.

Finally, a reduction in the number of elections planned for next fiscal year (from three to one) allows for a reduction in the **Elections**' budget for FY 2010-11.



Community Services

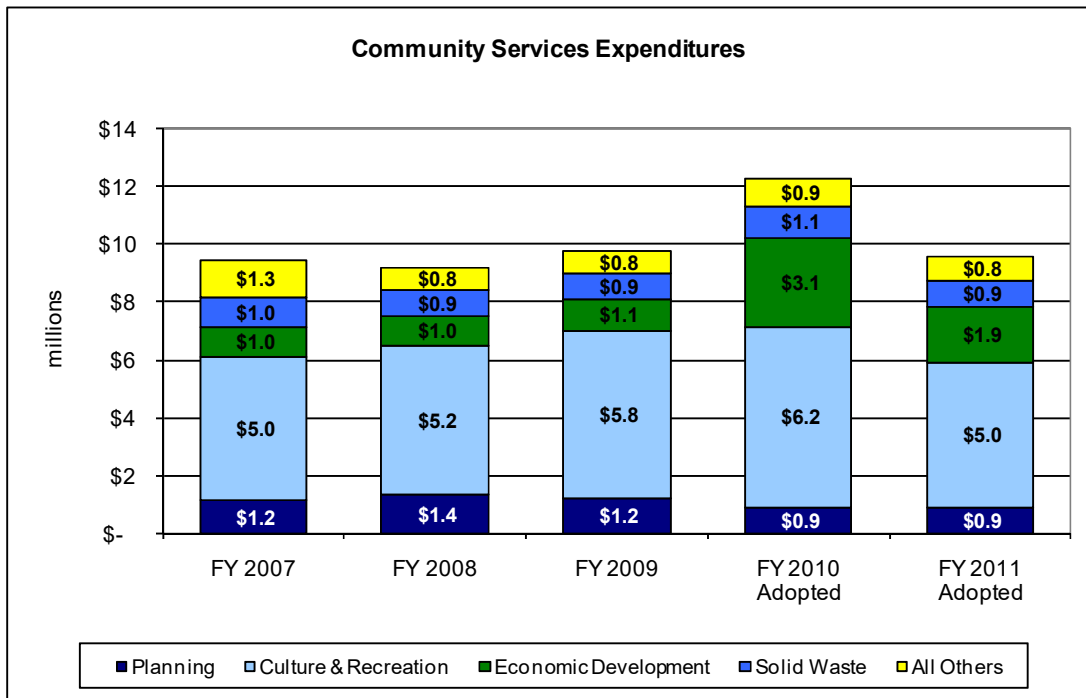
\$9,564,664

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 decrease by 22.1%, or about \$2.7 million, from the FY 2009-10 budget.

Department	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2011 Adopted \$	%
Cooperative Extension Service	\$497,949	\$647,409	\$647,473	\$515,659	(\$131,750)	-20.4%
Culture-Recreation	\$5,774,257	\$6,236,181	\$6,331,244	\$5,015,848	(\$1,220,333)	-19.6%
Economic Devel & Assistance	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	(\$1,177,002)	-38.1%
Planning And Development	\$1,236,767	\$926,051	\$929,571	\$910,530	(\$15,521)	-1.7%
Soil & Water Conservation	\$262,511	\$268,543	\$280,503	\$269,709	\$1,166	0.4%
Solid Waste	\$878,701	\$1,102,590	\$1,217,516	\$938,343	(\$164,247)	-14.9%
Total	\$9,770,060	\$12,272,351	\$14,122,702	\$9,564,664	(\$2,707,687)	-22.1%

Most of the decrease in this service category is due to a reduction in the **Culture & Recreation** department, which includes funding for parks and open space; area libraries; and various outside agencies that provide cultural, recreational, or art programs.

Because of the significant revenue issues facing the County, a reduction in the level of **park services** was necessary to balance the budget and maintain funding for other critical, mandated County programs. Reductions being considered by the advisory Parks Commission include reduced park operating days per week and reduced programming activities. A list of possible changes is included in the Culture & Recreation discussion in the Community Services section of this document. At the time this document was prepared, specific recommendations for service changes were being developed by the Parks Commission.



The budget allocates \$1,335,688 to the **Greensboro Public Library**. This amount is \$200,000 higher than the amount proposed by the Manager. (Note: The proposed amount was based on the percentage of residents in the unincorporated areas of the county (16.2%) and the library's FY 2009-10 adopted net operating budget, excluding debt service and indirect costs.) The final budget represents a reduction of \$436,312 from the FY 2009-10 appropriation. In addition, the adopted budget maintains the current level of funding for the **Gibsonville Library** (\$55,000) and **High Point Library** (\$385,000).

The final budget also includes \$261,667 of funding for **cultural, recreational, and art programs** provided by the various community agencies. This amount is a reduction from the \$305,000 allocated for non-county agencies in FY 2009-10. A list of funded agencies is included in the Community Services section of this document.

A total of \$1,914,575 is included in the budget to support **economic development and job creation** in the county. Most of this funding (\$1.325 million) is for contracted payments to various organizations under the County's economic incentive policy. The remaining funds (approximately \$590,000) will be used to help support for area and regional economic development agencies. See the Economic Development budget page in the Community Services section for a listing of specific economic incentives and area economic development agencies for FY 2010-11.

General Fund Revenues

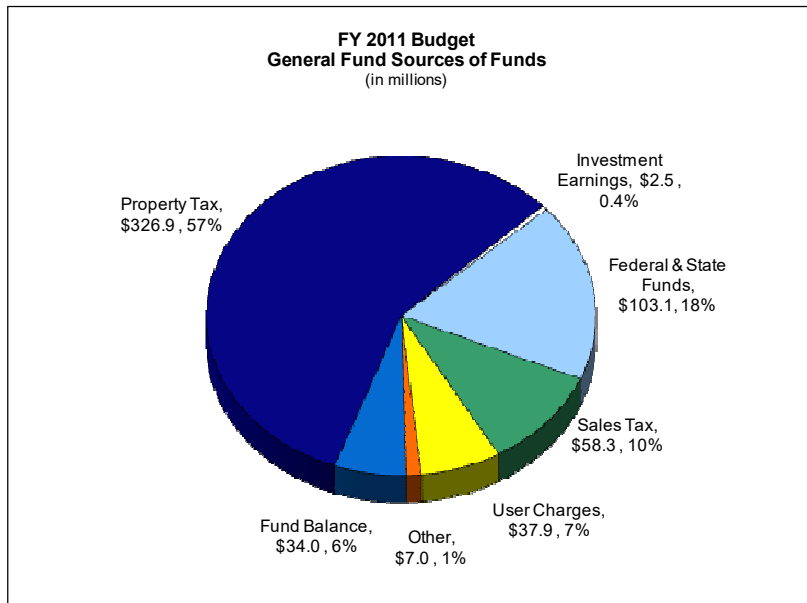
General Fund revenues and appropriated fund balance for FY 2010-11 total \$569,740,000. This is \$16,370,932 million less than the budget approved for FY 2009-10. Property Tax revenues will account for 57% of the total revenue budget next fiscal year. The next largest sources of funds for general county operations are Federal and State Funds (18%) and Sales Tax revenues (10%).

Summary of Revenue Sources

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Property Tax	\$324,164,020	\$327,800,000	\$327,800,000	\$326,908,523	(\$891,477)	-0.3%
Federal & State Funds	\$104,460,867	\$98,913,634	\$103,742,396	\$103,115,039	\$4,201,405	4.2%
Sales Tax	\$70,445,947	\$64,265,000	\$64,265,000	\$58,250,000	(\$6,015,000)	-9.4%
User Charges	\$39,981,539	\$38,759,856	\$38,146,486	\$37,941,151	(\$818,705)	-2.1%
Investment Earnings	\$5,823,122	\$3,220,000	\$3,220,000	\$2,507,500	(\$712,500)	-22.1%
Other	\$21,976,922	\$10,018,412	\$10,228,393	\$7,023,447	(\$2,994,965)	-29.9%
	\$566,852,416	\$542,976,902	\$547,402,275	\$535,745,660	(\$7,231,242)	-1.3%
Fund Balance	\$ (17,957,619)	\$ 43,134,030	\$ 49,543,002	\$ 33,994,340	(\$9,139,690)	-21.2%
Total All Sources	\$548,894,797	\$586,110,932	\$596,945,277	\$569,740,000	(\$16,370,932)	-2.8%

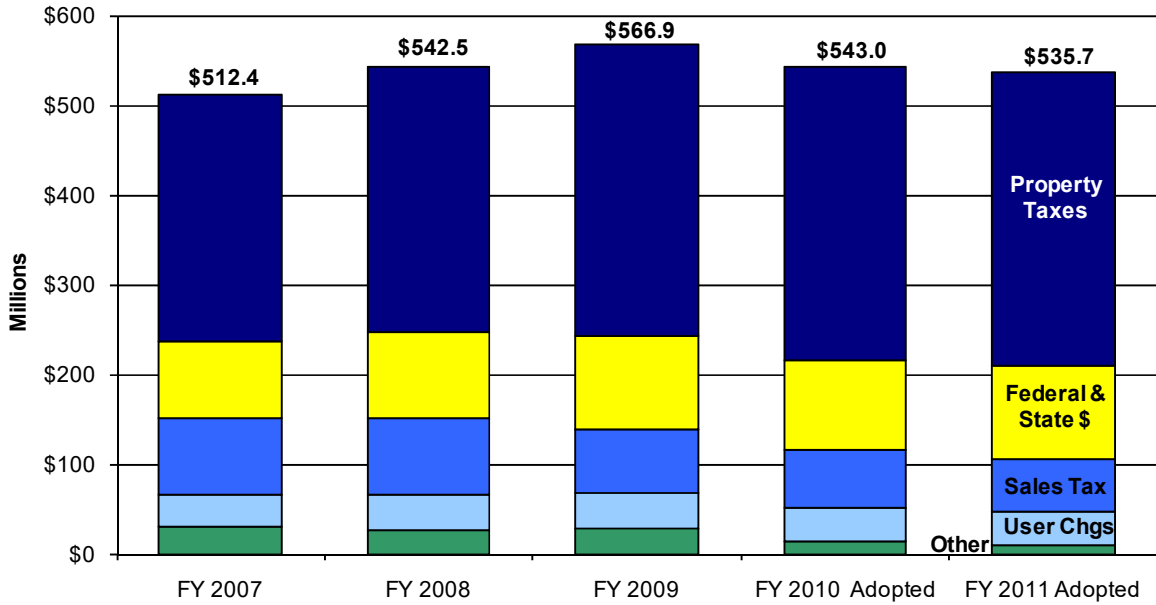
The FY 2010-11 budget maintains the general county wide tax rate at \$0.7374 for each \$100 of assessed property valuation – no increase over the current tax rate for FY 2009-10.

The budget projects declines in most revenue sources as a result of continued economic difficulties. Revenues from property taxes, sales taxes, user charges, investments, and miscellaneous sources are projected to decline by nearly \$11.4 million. This drop will be offset in part by an expected increase in federal and state funds of \$4.2 million.



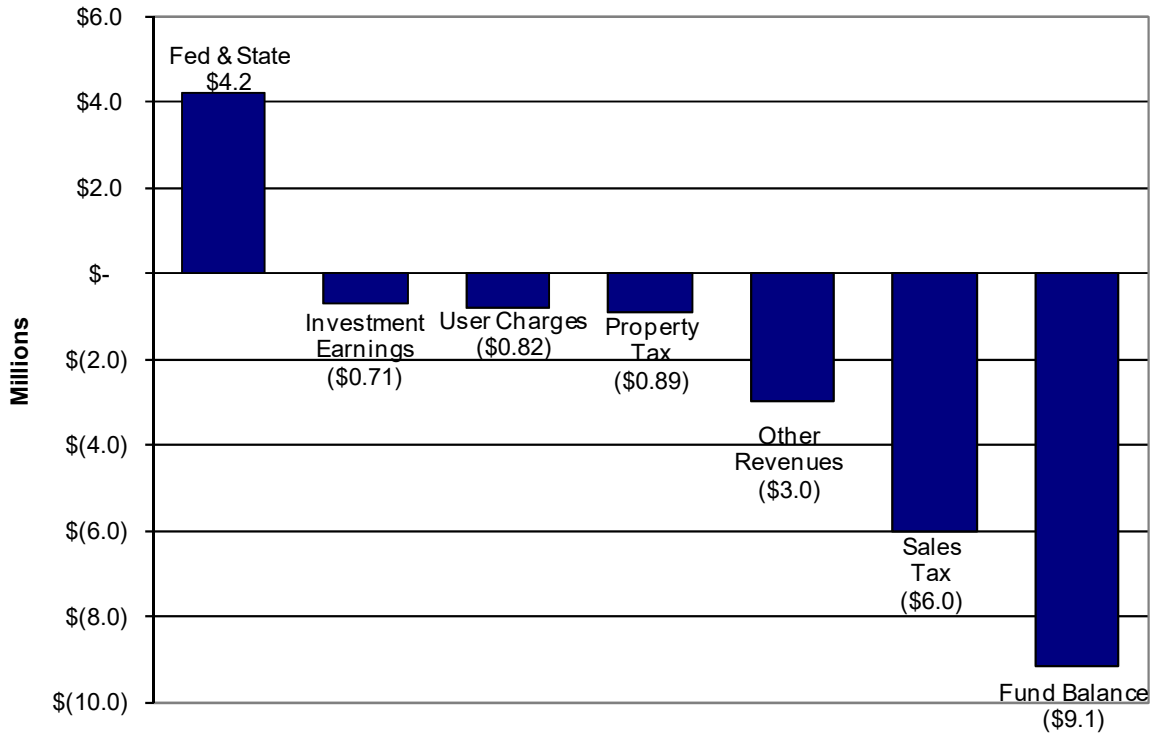
Approximately 86% of all general county revenues are generated from just three sources – property taxes (57%), federal and state funds (18%), and sales taxes (10%). Other revenues are generated by fees for various services, such as ambulance transportation and medical visits to Health and Mental Health clinics and appropriations of fund balance.

FY 2011 Revenues by Category
(excludes Fund Balance)



Excludes bond proceeds and assumes debt at amount in adopted budgets.

FY 2011 Revenues
Change from Prior Year Adopted Amount
(in millions)



Property Tax

\$326,908,523

Revenue from the property tax is the largest source of funds for Guilford County. For FY 2010-2011, the ad valorem property tax is estimated to generate approximately 58% of total General Fund revenues, or \$326.9 million. Current year taxes (i.e., taxes paid on time) are expected to generate \$323.4 million of the total revenues estimated for next year, while the remaining \$3,500,000 will come from payments made for taxes originally due in prior years. Overall, property tax revenues are projected to decline by approximately \$891,500 (-0.3%) from the amount originally budgeted for FY 2009-10.

FY 2009-10 Property Tax Revenues

Current year revenues generated from the property tax on real and personal property are expected to slightly exceed the budget for FY 2009-10. Motor vehicle taxes, however, are projected to be under budget by approximately \$1.5 - \$2.0 million. This decline in motor vehicle values is expected to linger into next fiscal year as consumers continue to postpone new vehicle purchases and the existing vehicle base continues to depreciate.

Estimating FY 2010-11 Property Tax Revenues

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.

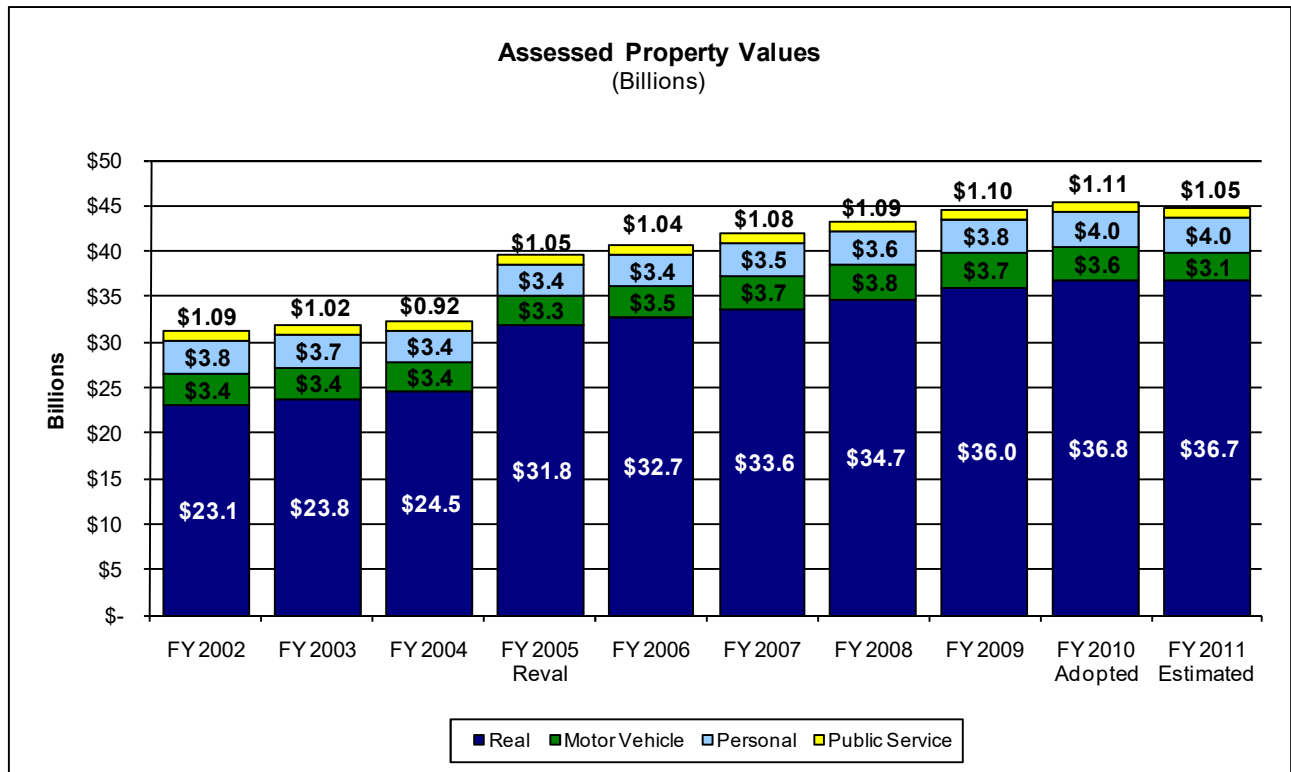
Assessed Value of Taxable Property

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 2010-2011, the total assessed valuation of all types of taxable property in Guilford County is estimated to be approximately \$44,820,000,000. This reflects a decrease of 1.4% from the valuation budgeted for FY 2009-10. While the value of real and personal property is expected to remain roughly the same as last fiscal year, motor vehicle values are projected to decline nearly 15% from the estimates used to prepare the FY 2009-10 budget. The change in values is based on the Tax Department's review of activity since FY 2009-10 values were set and uncertainty regarding economic conditions during the next fiscal year.

Total Assessed Property Values All Property Types										
	FY02	FY03	FY04	Reval FY05	FY06	FY07	FY08	FY09	Estimated FY10	Estimated FY11
Value	\$ 31.3	\$ 31.9	\$ 32.2	\$ 39.6	\$ 40.6	\$ 41.9	\$ 43.2	\$ 44.6	\$ 45.5	\$ 44.8
%chg	4.4%	1.8%	1.1%	22.9%	2.5%	3.3%	3.1%	3.3%	1.9%	-1.4%

Billions



As the next chart indicates, Real and Personal property values are estimated to remain relatively even with current year values. Motor vehicle values, however, are projected to decline by 14.8% as consumers continue to postpone new vehicle purchases and the existing vehicle base continues to depreciate. Public Service property values are projected to decline by about 5% from the current year's original estimate. Public Service 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 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. FY 2010-11 values have been reduced by 5% to reflect this potential adjustment.

	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%
FY 2010-11 Estimated	-0.1%	-14.8%	0.0%	-5.0%	-1.4%

Property Tax Rate

The FY 2010-11 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 2010-11 for each \$100,000 of taxable property owned.

Property Tax Rates - General County										
<i>in cents per \$100 of assessed property valuation</i>										
	FY02	FY03	FY04	Reval FY05	FY06	FY07	FY08	FY09	FY10	Adopted FY11
Rate	67.42	67.42	71.35	61.84	64.28	66.15	69.14	73.74	73.74	73.74

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 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 98.17% in FY 2008-09 and, as of March 2010, was expected to be at a similar percentage by the end of the fiscal year.

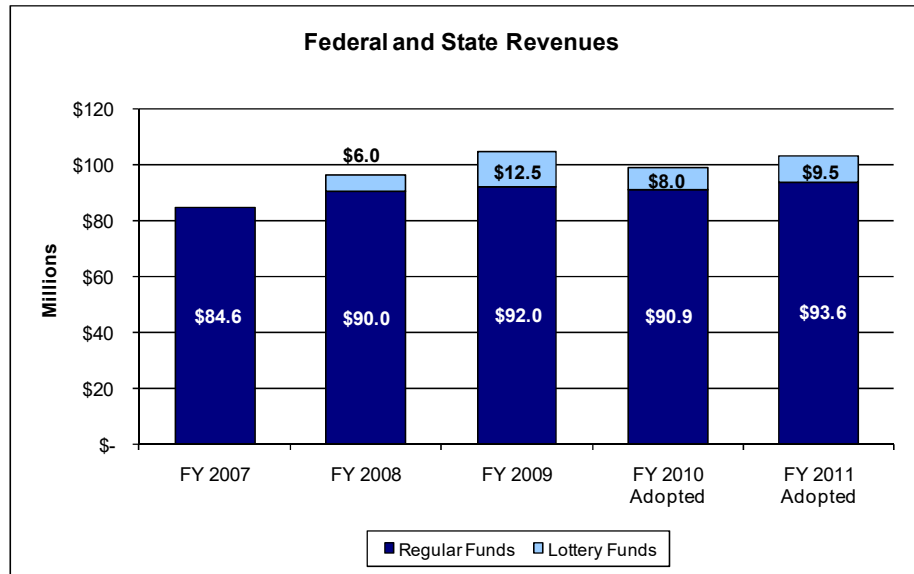
The FY 2010-11 budget assumes a collection rate of 97.85%, slightly below the estimated rate for the current fiscal year. As the level of economic activity remains uncertain, it is prudent to conservatively budget the county’s largest source of revenue. This approach guards against a decline in property tax collections and 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

\$103,115,039

Federal and state funds represent about 18%, or \$103.1 million, of total revenues anticipated in FY 2010-11. This represents an increase of \$4.2 million (4.2%) from the amount of federal and state funds included in the FY 2009-10 budget. Most of this increase is related to the allocation of lottery and American Reinvestment and Recovery Act funds to offset qualified debt service expenditures (see discussion below).

Nearly all of the federal and state revenue expected to be received in FY 2010-11 will be used to help fund 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. The budget for FY 2010-11 assumes a total of \$9.5 million of lottery funds will be available next fiscal year. This includes approximately \$8.5 million of revenue to be generated during the year, as well as \$1 million of revenues from prior years held by the state for use by the County. (Note: In late June, the state passed a budget that reduced the overall amount of lottery funds allocated to counties. At the time this document was prepared, the full impact of this reduction on Guilford County’s FY 2010-12 budget was not known.)

American Recovery and Reinvestment Act Funds

In March, the County sold a total of \$165,000,000 of general obligation bonds for new projects authorized by Guilford County voters. Half (\$82,500,000) of the total amount issued was in the form of Build America Bonds, a new financing instrument authorized by the American Recovery and Reinvestment Act of 2009 (ARRA). As a result, the County is eligible to receive a federal payment subsidy in an amount equal to 35% of the interest payment on the Build America Bonds. This subsidy is estimated to be \$1,773,000 in FY 2010-11 and is included as a new revenue in the Debt Service budget.

Sales Tax

\$58,250,000

Sales Tax revenues are expected to generate \$58,250,000 next fiscal year, or about 10% 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 9.4% lower than the \$64,265,000 in revenue included in the FY 2009-10 budget.

Sales Tax Components & Distribution to Local Governments

North Carolina counties are authorized to levy up to three individual local option sales taxes that total 2% (one 1.0% tax and two 0.50% taxes). These local taxes are in addition to the state's general sales tax rate of 5.75%, depending on the product purchased.

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 by the state, 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 2009-10 the property taxes levied by Guilford County Government represented approximately 60% of all of the property taxes levied in the county. As a result, Guilford County can expect to receive about 60% of the total sales tax revenues returned to local governments in the county in FY 2010-11. This amount varies from year to year as both the assessed values and property tax rates change in various jurisdictions.

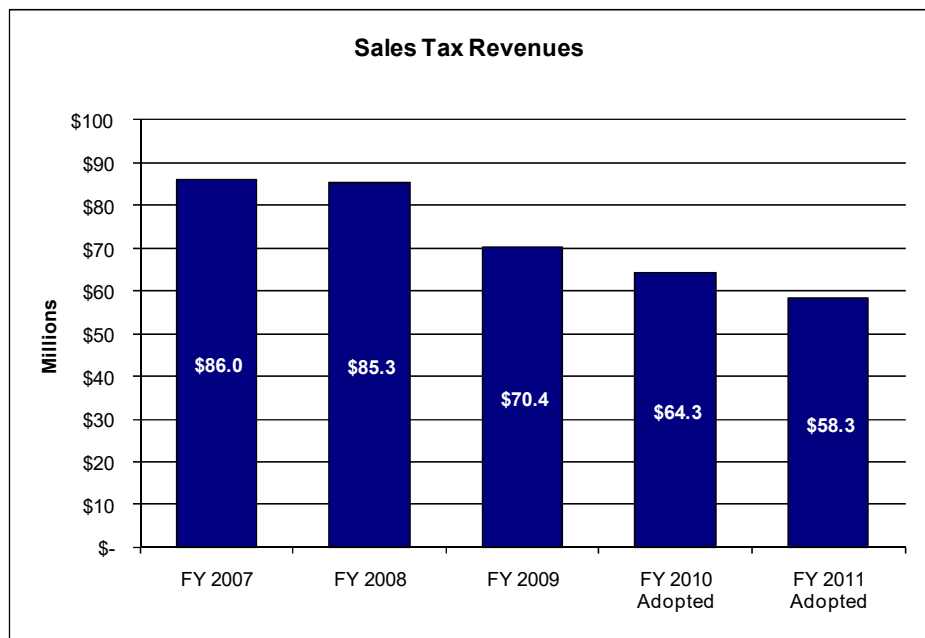
Impact of Medicaid Relief

Prior to October 2008, counties were authorized to levy up to 2.5% of local option sales taxes. As part of Medicaid Relief legislation approved several years ago by the General Assembly, the state no longer charges counties for a share of Medicaid costs in exchange for ceding the proceeds from a 0.5% local option tax to the state. The transfer of the related sales tax revenue to the state was complete in October 2009.

While counties lost a significant revenue stream, the state now assumes all of the counties' share of Medicaid expenditures. 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 million next fiscal year. Based on the latest information available from the Department of Revenue, the net benefit to the county (reduction in estimated Medicaid expense, less losses in sales tax revenues, less hold harmless payments to municipalities) for FY 2009-2010 was estimated to be approximately \$11 million.

FY 2010-11 Projections

Economic issues at the state and local levels continue to impact retail sales. Despite a significant reduction in sales tax revenues in the FY 2009-10 budget, current year sales tax revenues were under budget by \$3.9 million through ten (of twelve) distributions from the state. Year-end revenues are expected to be approximately \$5 million under budget if no improvement in retail sales is experienced over



the next several months.

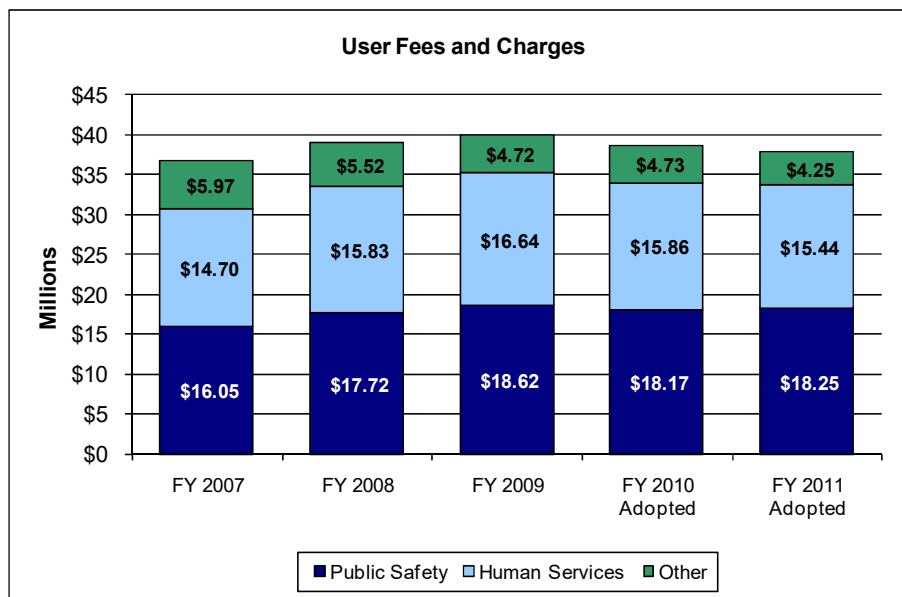
FY 2010-11 sales tax revenues are expected to decline by just over \$6 million from the FY 2009-10 budgeted amount. FY 2010-11 will be the first full fiscal year that the County has experienced without any portion of the 0.5% sales tax that was ceded to the state. Consequently, part of the anticipated decrease in sales tax is due to the complete loss of one of the County's local option taxes. The rest of the decrease is related to the poor economic conditions that are expected to continue into next fiscal year.

User Fees and Charges

\$37,941,151

Guilford County departments expect to generate approximately \$38 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 charges and fees paid to the Register of Deeds for various documents and transactions.

Total fees for FY 2010-11 are expected to be about \$819,000 less than the current fiscal year. Part of this decrease is the result of the weak economy and expected declines in fees related to construction and property transactions. The state's elimination of payments to the County for the housing and care of certain inmates awaiting transfer to the state prison system will also impact anticipated revenues. Finally, because no municipal elections are scheduled for next fiscal year, a significant reduction in revenues from area municipalities is expected.



The adopted budget includes a small number of fee changes for selected Health Department and emergency services programs. Please see the detail pages for the Health Department (in the Human Services section) and Emergency Services (in the Public Safety section) for more details.

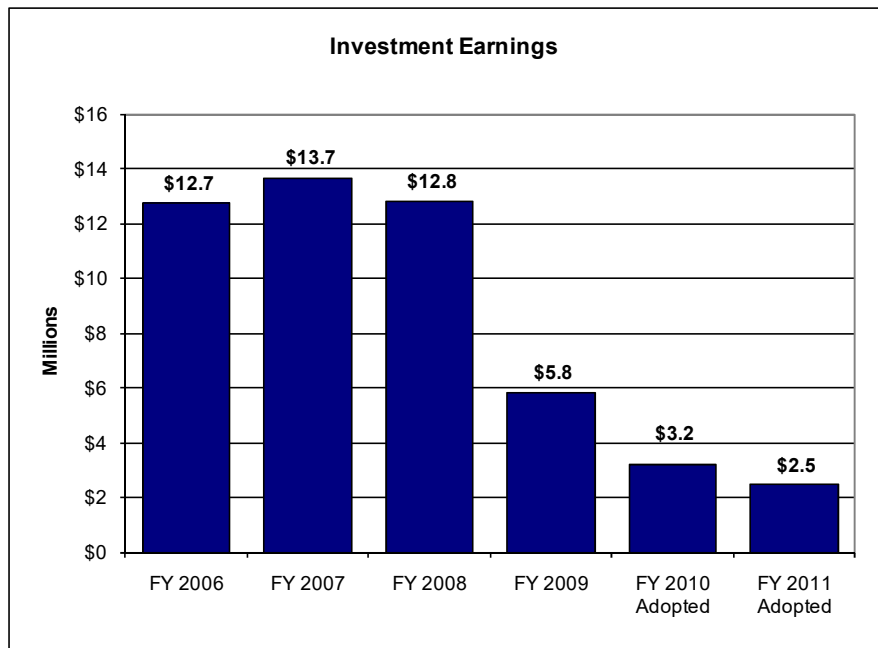
Other Revenues

\$9,530,947

Next year, Guilford County expects to receive \$9.5 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 and donations from various organizations.

The adopted budget for Other Revenues is 29% lower (-\$3.9 million) lower than the current year's budget. The largest single reduction (-\$1.17 million) is related to an amendment to the interlocal agreement between the County and Greensboro for the Guilford Metro 911 Communications Center that transferred all communications employees to Greensboro as of January 1, 2010. As a result, the reimbursement from Greensboro to the County for communications salaries will no longer occur. Although this is a decrease in revenues, a corresponding decrease in expenses is included in the Emergency Services budget.



Other notable decreases will be experienced by the Register of Deeds for property related excise taxes (\$631,000), weak investment earnings (\$712,500), and a change in the reimbursement formula for Child Support revenues (\$405,000).

Fund Balance (all sources)

\$33,994,340

In general, Fund Balance is the money that remains unspent after all budgeted expenditures have been made and revenues received. (The North Carolina General Statutes formally define fund balance as the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year.) 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 certain items in the county budget.

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 2010-11 General Fund budget includes a fund balance appropriation of \$34 million - \$9.1 million less than the amount originally appropriated in FY 2009-10. Most of this decrease is related to a reduction in the transfer of capital funds from the General Fund to the County Building Construction Fund for future capital needs, as discussed on the Capital & Technology page in the Support Services section (\$2.0 million vs. \$9.7 million). Just under \$21.2 million will be used for general county needs. Approximately \$8.6 million of fund balance is restricted and can only be used to repay certain debt service expenditures, while another \$2.18 is restricted for use by certain departments.

Available Fund Balance Analysis

Calculation of Recommended Reserve for the General Fund:

Adopted General Fund Expenditures	\$	569,740,000
8% Recommended Reserve	\$	45,579,200

General Fund Balance Analysis

Estimated Unreserved Fund Balance at 6/30/2010	\$	69,000,000
LESS: 8% Recommended Reserve	\$	(45,579,200)
Fund Balance available above Recommended Reserve	\$	23,420,800

LESS: General Fund Balance included in Proposed Budget

	\$	(23,237,788)
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Additional Reserve above Recommended Reserve	\$	183,012
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Total Fund Balance by Planned Use

General	\$	21,188,324
Future Capital Needs	\$	2,049,464
Total General Fund Balance	\$	23,237,788

PLUS Amounts Restricted for Certain Uses

Departmental Operations	\$	2,180,135
Debt Service	\$	8,576,417
	\$	33,994,340

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

Planned Use	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	%
								change
General	\$ 18.6	\$ 22.3	\$ 23.7	\$ 23.7	\$ 26.4	\$ 26.5	\$ 21.2	-20.0%
Departments	\$ 1.2	\$ 0.5	\$ 1.1	\$ 3.1	\$ 0.7	\$ 1.7	\$ 2.2	29.4%
Capital	\$ 4.9	\$ 2.2	\$ 1.0	\$ -	\$ -	\$ 9.7	\$ 2.0	-78.8%
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.3	\$ 8.6	63.4%
Total	\$ 24.7	\$ 25.0	\$ 25.8	\$ 26.8	\$ 27.1	\$ 43.1	\$ 34.0	-21.2%

Summary of Positions by Department

Departments	Adopted				Change
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
General Fund					
County Commissioners*	0.00	0.50	0.00	0.00	0.00
County Administration	9.00	7.50	4.50	4.50	0.00
Tax Department	77.50	80.50	65.00	62.25	(2.75)
Budget and Management	5.00	5.00	5.00	5.00	0.00
County Attorney	11.00	5.00	12.00	15.00	3.00
Finance	29.00	28.00	29.00	29.00	0.00
Purchasing	7.00	7.00	5.00	6.00	1.00
Register of Deeds	33.00	33.00	29.00	26.00	(3.00)
Clerk to Board	3.00	2.00	2.00	2.00	0.00
Internal Audit	4.00	4.00	4.00	5.00	1.00
Human Resources	16.00	17.00	20.50	21.50	1.00
Elections	16.00	17.00	17.00	16.75	(0.25)
General Government	210.50	206.50	193.00	193.00	0.00
Public Health	447.00	454.00	444.00	432.75	(11.25)
Mental Health	199.00	199.00	194.00	189.00	(5.00)
Coordinated Services	1.00	1.00	1.00	1.00	0.00
Social Services	631.00	646.00	630.00	597.50	(32.50)
Child Support Enforcement	92.00	93.00	92.00	92.00	0.00
Veterans Services	2.00	2.00	2.00	2.00	0.00
Transportation - Human Services	9.00	9.00	6.00	5.50	(0.50)
Human Services	1,381.00	1,404.00	1,369.00	1,319.75	(49.25)
Emergency Services	208.00	209.00	208.00	200.00	(8.00)
Court Alternatives	40.00	40.00	37.00	36.00	(1.00)
Law Enforcement	522.00	560.00	562.00	561.00	(1.00)
Animal Services	19.00	19.00	16.00	16.25	0.25
Security	17.00	17.00	15.00	15.00	0.00
Inspections	39.00	37.00	27.00	25.00	(2.00)
Public Safety	845.00	882.00	865.00	853.25	(11.75)
Facilities (includes Parking)	57.00	57.00	48.00	47.00	(1.00)
Property Management/Courts	5.00	5.00	5.00	3.00	(2.00)
Information Services	53.00	60.00	60.00	61.00	1.00
GIS	5.00	0.00	0.00	0.00	0.00
Support Services	120.00	122.00	113.00	111.00	(2.00)
Planning & Development	17.00	17.00	10.50	10.50	0.00
Solid Waste	2.50	2.50	2.50	2.50	0.00
Soil & Water Conservation	3.00	3.00	3.00	3.00	0.00
Culture & Recreation	0.00	2.00	2.00	2.00	0.00
Community Services	22.50	24.50	18.00	18.00	0.00
Total General Fund	2,579.00	2,639.00	2,558.00	2,495.00	(63.00)
Internal Services					
Risk Management	4.00	4.00	4.00	2.00	(2.00)
Total Countywide	2,583.00	2,643.00	2,562.00	2,497.00	(65.00)

* Plus 11 Board of Commissioners

Position Changes from FY 2009-10 to FY 2010-11

Department	Position Name	FTE
Position Reductions by Department for FY 2010-11		
Emergency Services	Office Specialist (531)	(1.0)
Emergency Services	Safety Officer (5939)	(1.0)
Facilities	Housekeeping/Grounds Assistant (3444)	(1.0)
Facilities	Housekeeping/Grounds Assistant (5189)	(1.0)
Juvenile Detention	Juvenile Counselor Technician (5079)	(1.0)
Law Enforcement	Deputy Sheriff/School Resource Officer (10518)	(1.0)
Law Enforcement	Deputy Sheriff/School Resource Officer (11000)	(1.0)
Law Enforcement	Senior Office Specialist (10011066)	(1.0)
Law Enforcement	Deputy Sheriff/Corporal I (40) - (5223)	(1.0)
Mental Health	Guilford Center Assistant Director (4011)	(1.0)
Mental Health	Nurse Specialist (5146)	(1.0)
Mental Health	Medical Records Manager (3009)	(1.0)
Mental Health	Senior Practitioner (2868)	(1.0)
Public Health	Community Health Educator I (2964)	(1.0)
Public Health	Nursing Services Supervisor (3571)	(1.0)
Public Health	Office Specialist (4402)	(1.0)
Public Health	Nursing Specialist I (4463)	(1.0)
Public Health	Environmental Health Specialist (4499)	(1.0)
Public Health	Office Specialist (5557)	(1.0)
Public Health	Environmental Health Specialist (3583)	(1.0)
Public Health	Office Specialist (10069)	(1.0)
Public Health	Senior Office Specialist (10011018)	(1.0)
Inspections	Soil Technician (3623)	(1.0)
Inspections	Building Inspector II (5558)	(1.0)
Property Management/Courts	Law Librarian (3251)	(1.0)
Register of Deeds	Assistant Register of Deeds (4260)	(1.0)
Register of Deeds	Deputy register of Deeds (4420)	(1.0)
Register of Deeds	Office Specialist (10583)	(1.0)
Social Services	Accounting Tech IV (4837)	(1.0)
Social Services	Interpreter (4276)	(1.0)
Social Services	Eligibility Fraud Investigator (2785)	(1.0)
Social Services	Eligibility Fraud Investigator (5427)	(1.0)
Social Services	Office Specialist (4230)	(1.0)
Social Services	Accounting Tech (5894)	(1.0)
Social Services	Eligibility Supervisor (4251)	(1.0)
Social Services	Office Manager (6304)	(1.0)
Social Services	SWPS-Supervisor (5727)	(1.0)
Social Services	SWPS (11012)	(1.0)
Social Services	SWPS (10289)	(1.0)
Social Services	SWPS (4584)	(1.0)
Social Services	SWPS (5402)	(1.0)
Social Services	SW II (2821)	(1.0)
Social Services	SW II (3588)	(1.0)
Social Services	SW II (11002)	(1.0)
Social Services	Eligibility Caseworker I (6445)	(1.0)
Social Services	Eligibility Caseworker I (5890)	(1.0)
Social Services	Eligibility Caseworker I (3157)	(1.0)
Social Services	Eligibility Caseworker I (5936)	(1.0)

Position Changes from FY 2009-10 to FY 2010-11

Department	Position Name	FTE
Social Services	Eligibility Caseworker I (5145)	(1.0)
Social Services	Eligibility Supervisor I (5964)	(1.0)
Social Services	Eligibility Caseworker I (3504)	(1.0)
Social Services	Eligibility Caseworker I (10437)	(1.0)
Social Services	Office Specialist (2882)	(1.0)
Social Services	Office Specialist (6237)	(1.0)
Social Services	Social Work Program Manager (3229)	(1.0)
Tax	Office Specialist (3549)	(1.0)
Tax	Senior Office Specialist (3855)	(1.0)
Tax	Senior Office Specialist (5037)	(1.0)
Transportation	Transit Reservation Specialist (4218)	(1.0)
		(59.0)
Emergency Services Communication Positions Transferred to the City of Greensboro		
Emergency Services	Communications Operator Supervisor I (3382)	(1.0)
Emergency Services	911 Training/Quality Manager (3489)	(1.0)
Emergency Services	Communications Operator (4102)	(1.0)
Emergency Services	Communications Operator (4108)	(1.0)
Emergency Services	Communications Operator (4352)	(1.0)
Emergency Services	911 Technology Coordinator (4556)	(1.0)
Emergency Services	Communications Operator Supervisor I (5252)	(1.0)
Emergency Services	Communications Operator (5347)	(1.0)
Emergency Services	Communications Operator Supervisor I (5401)	(1.0)
Emergency Services	Communications Operator Supervisor I (5594)	(1.0)
Emergency Services	Communications Operator (5598)	(1.0)
Emergency Services	Communications Operator (5656)	(1.0)
Emergency Services	Communications Operator Supervisor II (5789)	(1.0)
Emergency Services	Communications Operator Supervisor II (6147)	(1.0)
Emergency Services	911 GIS Coordinator (10396)	(1.0)
Emergency Services	Communications Operator (10397)	(1.0)
		(16.0)
Position Expansions by Department for FY 2010-2011		
Emergency Services	Paramedic	10.0
		10.0
Grand Total FY 10-11 Staffing Adjustments		(65.0)

*** Paramedic expansion positions are due to the county assuming inter-facility critical patient transports in FY 2011*



The Guilford County Strategic Planning Process

In January 2006, the Guilford County Board of Commissioners took the step towards giving county staff the direction to create a countywide strategic plan. The plan is being created as a tool to help guide decisions within the County involving a myriad of issues (i.e. budget development or policy). Recognizing the need to establish a clear direction for the future, the Board of Commissioners started the process to create a strategic plan by creating the “Guilford County Strategic Alliance: Building Tomorrow, Today” a planning committee. This committee, led by county staff, was then tasked with developing a thoughtful, comprehensive, and inclusive plan for the County’s future.

Because government *exists to serve its citizens*, and *because success is determined by its citizens*, the Strategic Alliance Committee first chose to solicit input and guidance from Guilford County residents. In partnership with elected officials, the committee organized several community forums and focus groups, each with a variety of stakeholders in attendance. An online community survey was also deployed to enhance access to the process. Each method proved successful, with feedback provided by over 1,100 residents. *Reports on the county’s focus groups and community forums can be viewed online at <http://www.co.guilford.nc.us/strategic.php>.

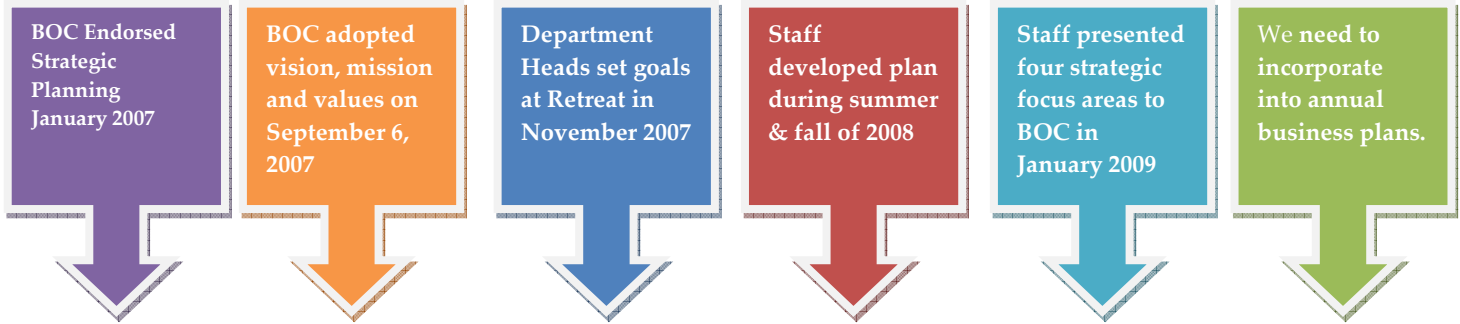
Citizen input revealed several common ideas and concerns throughout our diverse community. This feedback guided the formulation of the themes and concepts that would later be expressed in Guilford County’s adopted vision, values, and mission statements. Using these direction statements, County departmental leaders then crafted the following draft goals, representing extensions of the vision statement, to further guide plan development:

- Creating Prosperity
- Providing Educational Opportunities
- Embracing Diversity
- Improving Safe and Healthy Communities
- Fulfilling our Mission of Efficient Effective and Responsive Government
- Valuing Economic Growth and Quality of Life

In the summer of 2008, the Strategic Alliance Committee entered the plan development phase. Committee members briefed more than forty (40) employees on the strategic planning process and divided them into six (6) cross-functional subcommittees, each facilitated by members of the Strategic Alliance Committee. Subcommittees convened regularly throughout the summer, fulfilling their respective missions to examine trends and issues; develop strategies, and identify specific programs, projects or activities that define and advance each goal over the course of next three to five years.

Subcommittee reports again revealed shared trends, issues, and actions, confirming the interconnected and difficult nature of the opportunities and threats facing Guilford County. Committee subgroups were then tasked with organizing the subcommittee findings into a direct, performance-based plan that will guide future budget development and facilitate ‘management for results.’

Guilford Strategic Alliance: Building Tomorrow, Today Timeline



Assessment

Community Needs

Strategic Plan Committee members distributed a community wide survey and joined County Commissioners to gather community input through nine public forums, sixteen stakeholders meetings. They asked for perceptions about the current state of the county and how to improve the quality of life.

Summary of Public and Focus Group Input

Strengths Identified / What We Do Well

System of higher education
Emergency services
Healthcare systems
Parks and recreation
Natural resources
Size of cities
County social services
Infrastructure, roads, etc.

Those surveyed said that Guilford County is a good or excellent:

Place to live (83%)
Place to raise children (74%)
Place to work (73%)

Threats Identified / Areas that Need Improvement

Uncontrolled growth in rural areas, adversely impacting the natural resources and character

Uncontrolled economic growth overtaxing the infrastructure (roads, emergency services, etc.)

Failure to manage the county's tax base, tax rates and finances efficiently as we grow

Not addressing crime in our schools (drugs, violence, etc.)

Perception of being very or somewhat unsafe:

From property crimes (44%)
In public parks after dark (57%)
In downtown areas after dark (40%)

Other Frequent Concerns

Uncontrolled Growth in Rural Areas
Environment
Public Schools Quality and Safety

Weaknesses Identified / Areas that Need Improvement

Lack of...Coordination between government entities
Regionalism among counties/communities/governments

Cohesiveness among county commissioners
Uncontrolled growth and its impact on the environment

Public transportation access

Access to public libraries

Investment in secondary educational school system

Emphasis on crime prevention/education/resolving jail overcrowding

Moderate or Major Problems

Crime (81%)

Drugs (85%)

Taxes (64%)

Homelessness (64%)

Unsupervised Youth (60%)

Access to Public Transit (50%)

Slow income growth (76%)

Limited job growth (73%)

Opportunities Identified / Partnerships

Better land use (government owned and blighted structures) for economic or community use

Preservation of land to protect historic sites

Use of incentives to promote higher paying jobs

Government and citizen collaboration in solving community issues

Commissioners' Ranking of Strategic Plan Priorities

Priority Rank	Strategic Priority	Average Score
1	High Quality K-12 Education	3.00
	Economic Growth	3.00
3	Fiscal Performance	2.92
4	Gang Activity, Crime Prevention, Courts & Correction Services	2.83
5	Prevention/Emergency Response	2.67
	Citizen-Oriented Service Improvement	2.67
7	Poverty/Self Sufficiency	2.50
	Child, Aging, and Disabled Adult Care	2.50
9	School Readiness/Youth Development	2.33
	Mental Health Risk Behaviors	2.33
	Workforce & Workplace Development	2.33
12	Workforce Preparedness/Personal Enrichment	2.17
	Green & Clean Community	2.17
	Physical & Environmental Health	2.17
15	Social Capital/Community Vibrancy	2.00

Priority values: High-3, Medium-2, Low-1

Vision, Mission & Values

Guilford County Strategic Plan



Our 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.

Our Mission

As public servants we will...

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

Our 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 non-traditional 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.



1^A

Further Community Achievement Poverty / Self Sufficiency



- Goals:**
- Decrease the number of citizens requiring government assistance
 - Use transportation to improve access to education, medical treatment & jobs
 - Reduce the homeless population, particularly the chronically homeless
 - Reduce the number of households below the poverty line

Focus Areas:	Accomplishments
Economic / Financial Assistance	<p>Enhance internal and community capacities to meet demand of nutrition services</p> <ul style="list-style-type: none"> Received Federal Stimulus funds to improve Food Stamp service delivery. <p>Streamlined client management in Department of Social Services reception area.</p> <ul style="list-style-type: none"> Implemented software that assigns numbers and specialty windows to consumers and tracks their waiting times Revised assignment / appointment process to enhance consumer choices Established Food & Nutrition Reception Window
Child Support	<p>Ensure that Guilford County children are supported by their non-custodial parents.</p> <ul style="list-style-type: none"> Reported an overall cumulative collection rate of 74.9% in 2009 Rated the third highest collection rate in the state with a case load of 21,601.
Transportation	<p>Coordinated with government and community partners to meet demand and identified cost-effective options that enhance service reliability and convenience.</p> <ul style="list-style-type: none"> Accepted the Piedmont Triad Seamless Mobility Study and authorized participation in development of a Piedmont Triad Seamless Mobility Work Plan. Renewed transportation contract that includes stringent customer service and quality assurance standards and penalties for failure to meet performance standards. Assigned Transportation Department to DSS and combined call centers to improve efficiency. Restored funding and adjusted rider fees to continue work-related transportation for qualified individuals. Discussed transportation needs of homeless individuals with non-profit agencies.
Housing	<p>Partnered with government and community groups to support increased availability of affordable, stable housing for low-income working households / individuals</p> <ul style="list-style-type: none"> Allocated HOME funds to provide affordable housing for low-income citizens, emphasizing energy efficient, healthy, and sustainable homes. Allocated Community Development Block Grant for Scattered Site program funds to rehabilitate owner-occupied homes in unincorporated areas of the county.



Focus Areas:

Community-Based
Homeless & Financial
Planning / Counseling
Services

Accomplishments

Promoted self-sufficiency by improving life-skills development for children aging out of foster care and for economic assistance clients

- Included funding for transitional housing for homeless young adults, some of whom are former foster care clients, and for housing assistance to older youth in foster care having a mental health diagnosis

Increased human service public outreach to newly unemployed and uninsured residents

- Began outreach efforts to assist persons experiencing layoffs/terminations

Invested in the implementation of the Guilford County/High Point/Greensboro Task Force's Ten-Year Plan to End Chronic Homelessness

- Created a Housing Support Specialist position at the Guilford Center to develop a strategic housing plan, coordinate training, educate providers and establish community partnerships
- Pledge support for renovations for the Interactive Resources Center (the permanent location for a day shelter serving the homeless)
- Received the *Time Counts* award for the Guilford Center from the Partners Ending Homelessness Initiative

Actively pursued external funding streams for all human service functions, including community-based services for the homeless

- Established an Economic Stimulus Committee to locate external funding streams for human service functions
- Held eCivis Training for County staff and non-profit organizations to advance grant research

Re-emphasized the identification of consumer needs and made referrals to internal and community services of best fit

- Provided 22,474 free prescriptions through the Health Department Pharmacy (retail value of \$8.9 million)
- Increased utilization of the NACo Prescription Drug Discount Program by 35%, resulting in an average price of \$10.74 per prescription in 11/09
- Collaborated with the Congregational Nursing Program to train 47 lay health coaches
- Passed the \$2.5 million mark this year in grant funds received by the Coalition on Infant Mortality to support Adopt-A-Mom program
- Provided 437 orthodontic visits to underinsured or uninsured children through the Dental Clinic, in partnership with two volunteer orthodontists
- Supported the DSS "Celebrate the Children" effort that furnished Christmas gifts to 480 Foster Care and other children



- Assist citizens in meeting their basic needs through direct service & collaboration with safety net organizations, other jurisdictions and community stakeholders
- Improve access to County and community services plus job sites
- Promote citizen achievement through supporting financial planning/counseling
- Continue working to mitigate chronic homelessness



- Goals:**
- Reduce teen pregnancy rates
 - Expand access to early care and preschool programs
 - Improve early academic performance
 - Increase availability of quality afterschool and mentoring programs

Focus Areas:	Accomplishments
Public Health Department's Smart Girls Program	<p>Enhance internal and community capacities to meet demand of nutrition services</p> <ul style="list-style-type: none"> • Received the 2009 Program Excellence Award from the International Society for Public Health Education for this innovative approach to teen pregnancy prevention • Received the Health Care Heroes Educator Award from the Triad Business Journal for the Smart Girls Teen Pregnancy Prevention Initiative
DSS Child Day Care and Guilford Adolescent Prevention Services (GAPS)	<p>Encouraged increased access to quality early care, afterschool and mentoring opportunities for youth</p> <ul style="list-style-type: none"> • Provided assistance to youth through GAPS, a program that strives to maintain family structure and provide services for youth's and their families
Community-based Childcare, Preschool & Afterschool / Mentoring Programs	<p>Partnered with area educational institutions, private and non-profit health providers and community stakeholders to increase citizens' awareness of youth health and school readiness issues</p> <ul style="list-style-type: none"> • Administered the Youth Risk Behavior Survey with other organizations Secured tutoring and mentoring services through contractual relationships with non-profits <p>Promoted the expansion of high-quality, low-cost childcare.</p> <ul style="list-style-type: none"> • Received stimulus funds to provide additional direct daycare services to approximately 850 children effective 10/1/09 <p>Supported effective early care, afterschool, and mentoring programs for youth, particularly those at-risk</p> <ul style="list-style-type: none"> • Provided GREAT (Gang Resistance Education & Training), a 12 week series of classes provided by juvenile detention counselors, to elementary and middle school students and their parents to prevent violence and avoid gang activity • Celebrated 100 years of Cooperative Extension's 4-H program on 2/27/09 <p>Supported and promoted youth enrichment programs offered through community based organizations to serve at-risk youth</p> <ul style="list-style-type: none"> • Secured a Youth Gang Violence Prevention grant for gang awareness, prevention and intervention

- Broaden positive youth development (afterschool & mentoring)
- Encourage the expansion of quality, affordable childcare



Further Community Achievement High Quality K-12 Education



- Goals:**
- Increase graduation rates
 - Achieve above-average academic performance
 - Increase enrollment of GCS graduates in post-secondary education

Focus Areas:

Accomplishments

Guilford County Schools

- Engage community to promote increased educational attainment among schools and students**
- Worked with the Board of Education to finance projects, school construction and renovation projects
 - Finished Eastern Guilford School and broke ground for the New Jamestown Middle School on 1/23/09
 - Approved stimulus funds for two schools on the 2008 School Bond list totaling \$17.147 million: Allen Middle and Grimsley High, a potential savings of approximately \$6 in interest
 - *Information from the Guilford Education Alliance, Education Matters Report Fall 2009
 - *Reported a 2008-2009 dropout rate of 3.31 percent, up from 2007-2008, but below the State average and lowest rate among the State's largest districts
 - *Recorded the Adequate Yearly Progress (AYP) results in 2008-2009:
 - *Percentage of total schools and middle schools making AYP was the highest ever for the District
 - *Challenges remain with ten of North Carolina's 75 lowest-performing schools in the District; moreover, the AYP is less than 70% for disadvantaged students and students of color in both reading and math
- Established partnership between Guilford County Government and GCS for discussion of strategic planning goals and outcomes**
- Attended GCS Strategic Planning presentation

Next Year Strategies 2010

- Encourage academic progress of GCS students
- Continue to evaluate the capital needs of GCS



Further Community Achievement

Workforce Preparedness & Personal Enrichment



Goals: Increase employment rate for vocational and 4-yr. college graduates
 Improve job seeking skills and job readiness
 Increase participation in personal enrichment curriculum

Focus Areas:	Accomplishments
Work Force / Job Training Services	<p>Encourage Job Link Career Centers and Enrollment in "Life Skill" courses</p> <ul style="list-style-type: none"> • Increased Work First clients enrollment in work activities that should lead to full-time employment from 23.65% in 10/08 to 58% in 10/09, compared to State's attainment rate of 50% • Participated in the Summer Employment sessions, funded by a stimulus grant through the Job Link Career Center • Received assistance from the Welfare Liason Project, funded with Federal Stimulus Funds, to scan files in the Clerk to the Board's Office
Cooperative Extension Services	<p>Supported Cooperative Extension Adult Enrichment Program</p> <ul style="list-style-type: none"> • Received volunteer service from 158 Master Gardeners, who contributed 15,439 hours of service valued at \$283,227
Guilford Technical Community College	<p>Support Guilford Technical Community College's capital and operating needs enabling vocational training and elective enrichment courses</p> <ul style="list-style-type: none"> • Maintained the operating allocation for GTCC at the current level • Enrolled a record number of 13,566 students at GTCC in the Fall, 2009, a 20% increase from 2008

Next Year Strategies 2010

- Improve workforce preparedness to meet the needs of existing and incoming employers
- Develop and utilize the talents of the older adult population
- Promote a culture of lifelong learning



Improve Quality of Life & Manage Growth
Social Capital / Community Vibrancy



Goals: Increase retention of young professionals after graduation from local colleges
 Encourage downtown vitality
 Strengthen support for the arts and cultural programs

Focus Areas:	Accomplishments
Community Arts & Cultural Events	<p>Encouraged appreciation for the arts and cultural / historical preservation through collaboration among universities, art communities and others</p> <ul style="list-style-type: none"> • Awarded funding for arts and cultural organizations • Unveiled Guardian II, the first work of art presented as a gift to residents by the Public Art Endowment, an initiative of the Community Education
Recreation	<p>Supported tourism and sports related events, parks and other quality of life events</p> <ul style="list-style-type: none"> • Held Southwest Park Grand Opening Celebration • Accepted grants to construct Bicentennial Greenway phases IV and V and purchased property for the Lake Brandt Greenway

Next Year Strategies
2010

- Develop a robust social infrastructure for a vibrant and connected community



Goals: Support aesthetically pleasing built and natural environment
 Comply with air & water quality standards
 Increase waste tonnage diverted through recycling programs

Focus Areas:	Accomplishments
Public Health Environmental Services	Provided protective services environmental resources <ul style="list-style-type: none"> • Protected water quality, biodiversity and stream corridors • Presented programs on well water quality • Managed 538 Underground Storage Tank Incidents through Public Health and Environmental Hazards Response (HERA) team.
Open Space	Purchased open space to ensure preservation of green space <ul style="list-style-type: none"> • Purchased over 750 acres of Open Space Preservation property
Planning & Community Development, Facilities, Information Services	Sponsored various education and enrichment programs to encourage "Green" practices <ul style="list-style-type: none"> • Approved Soil & Water Conservation District to apply for Farmland Preservation grant • Improved recycling rates & reduction of solid waste going into landfills • Formed a regional solid waste coalition • Implemented a recycling and battery collection program at three sites • Added two special recycling collection events with electronic waste collection in Pleasant Garden • Conducted a clean-up day in High Point • Increased recycling in Guilford County Schools • Developed a Green Website which features "Green" tips and other frequently asked questions <p>Received the Outstanding Local Program Award for Guilford County Erosion and Sediment Control Program</p> Reduced Energy Consumption in County Facilities <ul style="list-style-type: none"> • Completed A&T Center for Energy Research & Technology Energy Audits on five county buildings • Reduced Energy Consumption in County Information Services

- Develop guidelines and programming to promote cost effective green practices



Improve Quality of Life & Manage Growth

Economic Growth



Goals: Encourage small business & entrepreneurial growth
 Increase availability of entry level jobs for recent college graduates
 Heighten growth among the economy's principal drivers / sectors

Focus Areas:	Accomplishments
Area Economic Development	Supported agencies committed to promoting growth & development <ul style="list-style-type: none"> Adopted a resolution designating the County as a Recovery Zone for the purpose issuing Recovery Zone Economic Development Bonds and Recovery Zone Facility Bonds Funded several economic development agencies Adopted State's first Commercial Investment Policy to assist businesses of all sizes
Entrepreneurial & Small Business Programs	Provided a supportive environment for diverse business opportunities <ul style="list-style-type: none"> Promoted increased bidding among Minority Women Business Enterprise (MWBE) vendors Hosted events for vendors to become suppliers for the County Approved the Construction Manager at Risk contract for the new Greensboro Detention Center
Capital Investment Program	Took innovative steps to encourage business growth <ul style="list-style-type: none"> Approved the East-West Water & Sewer lines at the airport & other areas
Economic Incentives Policy	Funded viable economic initiatives through Economic Incentive Policy <ul style="list-style-type: none"> Attracted Precor, an exercise equipment manufacturer, who invested \$25 million in new plant at Rock Creek Center that will create 142 jobs

Next Year Strategies

2010

- Design more creative ways other than incentives to encourage development & business growth in the County
- Provide leadership to support businesses that use environmentally friendly technologies & business practices
- Improve & expand existing talent cluster in Guilford County
- Plan for & fund infrastructure needed to encourage & sustain economic growth
- Maximize the potential of the local economy's principal drivers



Ensure Community Health & Safety Mental Health Risk Behaviors



- Goals:**
- Reduce incidence of mental illness
 - Improve awareness of mental health and developmental disability issues
 - Reduce incidence of drug abuse and related criminal activity

Focus Areas:

The Guilford Center, Law Enforcement

Accomplishments

- Develop and implement a plan to increase awareness of substance abuse services.**
 - Participated in Best Practice training; anti-drug billboard campaign targeted toward awareness and prevention and development of a substance abuse/mental health/juvenile justice partnership.
 - Heard presentations from fifty speakers since the Guilford County Substance Abuse and Drug Treatment Committee began their work in 2/09. Committee made site visits, developed a recommendation to further expand existing services and identified gaps in services.
 - Organized Substance Abuse Youth Interventions Teams (SAY IT!) to support a community based team of youth-involved professionals who identify, intervene and assist children, adolescents and families at risk of, or affected by, addictive disorder.
- Offer "safety net" services for residents, managed by the Guilford Center.**
 - Guilford Call Center managed 37,610 calls.
 - Medical Services assisted 9,019 consumers.
 - Care Coordination given to 1,775 consumers.
 - Consumer Authorizations were completed for 9,159 consumers.
 - Crisis Emergency Unit served 3,485 consumers
- Support the Substance Abuse Treatment Center and evaluate program expansion based on evidenced successes.**
 - Ensured that Bridgeway Center offers a full array of services including outpatient, medical detoxification, social setting detoxification and residential services.
- Continued to explore structural and process improvements that promote efficiency.**
 - Decreased state hospital admissions through hospital discharge planning and reduction of recurring admissions.
 - Collaborated with High Point & Greensboro Police to contract with security firm to guard mental patients during assessment thus freeing officers for field duty.
- Achieve National Accreditation**
 - Awarded FULL accreditation for Health Utilization Management, Health Network and Health Call Center from URAC, a health care accrediting organization.

Next Year Strategies 2010

- Strengthen local management of Guilford County's mental health, developmental disability and substance abuse service continuum.
- Initiate a comprehensive substance abuse treatment system.
- Partner with community stakeholders and providers to improve awareness of mental health, developmental disability and substance abuse issues.



Goals: Minimize socio-economic healthcare gaps and health disparities
Promote healthy behavior
Strengthen public health policy

Focus Areas:

Accomplishments

Public Health Department

Improve general health awareness through educational programming.

- Enrolled 215 employees in the Employee Fit for the Holidays Program.
- Piloted diabetes education sessions.
- Conducted Smoking Cessation classes and adopted local rules to prohibit smoking in municipal buildings and vehicles.
- Assisted with enforcement plans and educational materials to implement the Smoke-Free Restaurant and Bars law effective 1/2/2010.
- Submitted articles to print and television media.

Promote, protect, and enhance the physical and environmental health of Guilford County through direct service and support of community stakeholders.

- Held 10 community mass vaccination clinics for the H1N1 flu virus.
- Provided HIV/Syphilis education and testing to 5,416 persons.
- Increased Clinic service levels.
 - 61% increase in new Family Planning patients.
 - 17% increase in new Maternity patients.
 - 37% increase in Sexually Transmitted Diseases services.
 - 53% increase in refugee services.
 - 14% increase in breast and cervical cancer patients.

Explore alternative revenue streams, including grant opportunities.

- Received several grants to prevent/reduce tobacco usage and administer seasonal flu vaccinations.

Strengthen Guilford County's pre-natal and post-natal care abilities to provide children healthy starts in the educational process.

- With Smart Start grant funding, Public Health nurses conducted 2,736 newborn home visits.

Continually improve the assessment and reporting of health conditions countywide.

Optimize the use of technology to securely store medical records, improve access to information, and networking with other providers.

- Began electronic medical recordkeeping for clinic programs.

- Continue health promotion and educational efforts.
- Promote basic healthcare services to low-income residents.
- Develop and promote effective and responsive maternal and early childhood health programs.
- Monitoring health status, evaluating health needs and enforcing public health laws.

Next Year Strategies

2010



Goals: Reduce incidence of neglect and/or abuse
 Improve success rate for child and adult placements
 Advocate for quality care for children and the disabled

Focus Areas:

Accomplishments

Department of Social Services Adult & Child Welfare

- Improve neighborhood and compatibility matching for child placements to increase the likelihood of permanence.**
 - Reduced the number of children in foster care from 413 to 380.
 - Created an Adoption Unit using best practices.
 - Implemented a Permanency Planning Process to attain timely exit from foster care.
- Ensure adult wards will be placed in the least restrictive setting of care.**
 - Assisted over 150 consumers with In Home Aide and Adult Day Services.
- Reduce any disparities associated with race/ethnicity, gender, or age.**
 - Reduced the disproportionality of African American children entering foster care by 8% in the last two years.
- Protect children, disabled and older adults from abuse, neglect and exploitation.**
 - Increased screening rate for adult protective services.
 - Decreased number of reported repeat cases of child maltreatment.

Next Year Strategies
2010

- Identify children, aging and/or disabled adults in at-risk situations and place them in healthy, least-restrictive settings.
- Promote healthy family units.



Ensure Community Health & Safety

Prevention / Emergency Response



Goals: Maintain/Improve response times
Fewer negative results post-response
Improve resident fire, life safety, and disaster preparedness

Focus Areas:

Emergency Services,
Law Enforcement,
Animal Services

Accomplishments

Educate citizens about fire and life safety and disaster preparedness and improve emergency response timeliness and quality.

- Began construction of Rock Creek Emergency Services Base (expected completion in 2010) to improve response time in the County's eastern quadrant.
- Approved transition of County employees at Guilford Metro 911 to the City of Greensboro.
- Provided equipment, installation and training on Mobile Data computers to Animal Control.
- Obtained an arson arrest rate of 60% compared to the 16% national rate.
- Facilitated a disaster exercise using the WebEOC Information management tool, Emergency Operations Center plus Greensboro and High Point Command Centers.
- Enhanced County's Disaster Assistance Employee program regarded as a "Best Practice" in Emergency Management by state agencies and other County Emergency Management programs.
- Obtained re-accreditation for Emergency Medical Services Division, scoring 100% compliance from the Commission on Accreditation for Ambulance Services.
- Reviewed proposed NC State Fire Code.
- Became the 6th Emergency Mangement Division in the world to have an employee attain the Certified WebEOC Administrator credential.
- Extended the Guilford Metro 911 network and Computer Aided Dispatch system to include Animal Control.

Next Year Strategies

2010

- Strengthen crisis/disaster response planning and offer community education.
- Improve the timeliness and quality of emergency response services.
- Document and develop Response Time policies to ensure adequate Law Enforcement response times.



- Goals:**
- Lessen frequency and severity of crime
 - Broaden citizen awareness of criminal and gang activity
 - Increase detention diversions through Pre-Trial services and community programs
 - Improve detention capacity and safety
 - Reduce recidivism

Focus Areas:

Accomplishments

Detention Centers, Pre-Trial Services, Courts, Alternatives to Incarceration, Law Enforcement

Enhanced Crime Prevention programming and Law Enforcement presence within the community; maintained open lines of communication and educated citizens to improve awareness of criminal activity.

- Reduced crime in unincorporated areas of Guilford County.
- Used Compstat to examine crime statistics and give team and squad leadership a clear view of where problem areas are and allows them to focus on proactive strategies.
- Used Residential Crime Abatement Team (RCAT) to increase attendance at community events and meetings to present crime prevention and community watch tips.
- Used Aviation unit to provide surveillance and reduce crime.
- Used grant funds for a regional collaboration to find and prosecute child predators.
- Used community policing to maintain positive relationships with communities within the districts.
- Through InsideOut grant funding, Law Enforcement and Detention officers have focused on gang awareness and prevention.

Continue to explore structural and process improvements that promote efficiency and customer service in Law Enforcement operations.

- Switched locations of Staff Duty and Carry Concealed Weapon/Pistol Permits to a more customer friendly environment to process applications.
- Switched from Glock to Smith & Wesson M & P which resulted in projected savings of \$212,000.
- Implemented Citizen Academy Volunteers in Police Services who have volunteered a total of 2,567 hours performing such tasks as filing and other needed items.
- Implemented Bizhubs for scanning/printing/fax functions to improve recordkeeping retention.



Focus Areas:

Accomplishments

Detention Centers, Pre-Trial Services, Courts, Alternatives to Incarceration, Law Enforcement

Increase detention capacity and strengthen security.

- Approved Construction Manager at Risk contract for the new Greensboro Detention Center and broke ground in 11/09. Guaranteed maximum price of \$84.9 million with a construction schedule of 32 months for new detention center and 6 months for renovation of current facility.
- Upgraded security cameras in Greensboro master control;
- Replaced High Point monitors, installed cameras and implemented other security improvements

Security at County Courthouses

- Incorporated new access control devices, camera equipment and security procedures.
- Developed first background check program for janitorial vendors.

Sustain investments in Court Alternatives, Jail Intervention and Mental Health and Drug Courts.

- Monitored Pre-Trial Services with these results: 558 participants completed the monitoring process; 64% were in substantial compliance when cases disposed; and, 94% committed no new offense during participation in Pre-Trial Services.
- Implemented Pre-Trial Release Resource Program at One Step Further, Inc.: 89 consumers referred; 70% successfully completed; 89% attended all required classes; and, 96% committed no new additional offense during participation in Pre-Trial Release Resource Program.
- Participation of inmates in life skill programming and 240 High Point based inmates in Adult Basic Education.
- Hired a new Pride Program coordinator to continue providing quality programs for the inmate population.

Next Year Strategies
2010

- Collaborate with community stakeholders to identify and implement interventions that address crime related to gang activity.
- Improve communication with citizens through technologies



Goals: Fulfill Service Demand
 Improve citizen satisfaction & awareness of County issues & performance

Focus Areas:

Accomplishments

Information Services, Internal Audit and Law Enforcement

- Improve communication to residents and employees about County responsibilities, services and performance.**
- Began process to redesign County webpage.
 - Completed the second Service Efforts and Accomplishments Report.
 - Completed the second Citizen's Guide to the Budget.
 - Offered Sheriff's Citizen's Academy.
 - Selected software that enables citizens and employees to complete forms online and submit electronically.
 - Improved presentation capacity in the Blue Room.
 - Began "Branding" the County by constructing a single County Seal version and registering it with the State of North Carolina as an Official Service Mark

Commissioners and County Administration

- Foster and promote internal, inter-jurisdictional and community partnerships that improve responsiveness and service cost-effectiveness.**
- Represented on the North Carolina Association of County Commissioners Board of Directors and the National Association of County Commissioners Board of Directors.
 - Participated on the Elected Officials Forum Planning Team and attended events for Guilford County elected officials.
 - Formed an Intergovernmental Task Force with staff and community leaders to evaluate merger and consolidation opportunities.
 - Implemented recommendations from the Effective, Efficient Government Committee which consisted of County Commissioners, Community and Business Leaders.

Property Management

- Improve customer service and efficiency by investing in needed facility space and disposing of underutilized facilities.**
- Secured a new location for four High Point Departments: Social Services, Register of Deeds, Elections and Tax.
 - Completed Space Study of over 1 million square feet spread throughout 30+ buildings.
 - Completed first phase of renovations for Public Health's East Wendover facility.

Next Year Strategies

2010

- Develop a standard of excellence for customer service.
- Encourage public input concerning service delivery and consider suggestions for implementation.



Goals: Maximize service output while containing costs
Maintain reserves to accommodate crises and service enhancements

Focus Areas:

Accomplishments

All County Departments

Commissioners, County Administration, Finance, Budget, Purchasing and Human Resources.

Continue to enhance service prioritization, identify performance indicators and desired results and make budgetary adjustments respective of these guidelines.

- Adopted the Budget on 6/4/09 without a tax increase.
- Funded Other Post Employment Benefits (OPEB) and alternate insurance benefits for new hires.

Maintained the Fiscal Integrity of Guilford County.

- Sold \$164.6 million in municipal bonds on 1/13/09 to pay for construction projects at various locations, including Eastern Guilford High School, detention center and GTCC campus.
- Maintained AAA rating from Standard & Poor's Corporation, Aa1 rating from Moody's Investors Service and AA+ from Fitch IBCA.
- Offered voluntary early retirement to lower the impact of job loss and produce budget savings.
- Achieved a property tax collection Rate of 98.17%.

Reiterated the importance of estimating future operational impacts for capital and other significant projects.

- Adopted Capital Investment Plan to anticipate and plan for future infrastructure needs for the next ten years.

Continued to enhance vendor selection/bidding processes to identify high-quality, low-cost bidders.

- Reduced costs by rebidding contracts having escalating costs.

Register of Deeds

Strengthen in-house staff training, including cross-training, to develop staff competencies.

- Received an award from the North Carolina Association of County Commissioners for cross training: Vault, Vitals, Indexing and Recording Areas.

- Examine, redesign and/or eliminate redundant processes.
- Establish and follow standards for financial condition.
- Encourage staff creativity and flexibility to achieve desired performance with limited resources.
- Foster partnerships to achieve economies-of-scale.

Next Year Strategies

2010



Maintain Efficient, Effective Responsive Governance Workforce & Workplace Development



- Goals:**
- Recruit and retain talent
 - Transfer institutional knowledge to emerging leaders
 - Enhance staff leadership potential
 - Promote workforce diversity
 - Improve productivity and co-worker relationships

Focus Areas:

Accomplishments

All County Departments

- Offer work schedule flexibility to accomodate work/life balance.**
 - Adopted Flexible Work Schedule Guidelines.
- Continue to fairly enforce personnel regulations, discourage improper behavior, recognize employee contributions and solicit employee input.**
 - Approved KRONOS timekeeping system to automate employee timesheets.
- Share institutional knowledge and prepare emerging leaders for increased responsibility.**
 - Began Talent Management (Succession Planning) Process.

Next Year Strategies 2010

- Design and implement comprehensive approaches to recruit and retain qualified employees.
- Promote receptivity to racial, cultural, ideological and generational differences.
- Enhance personnel policies and regulations to provide flexibility in position management, including employee recognition and discipline.

**FY 2010-2011 Adopted Budget by County Strategic Focus Areas and Priorities
General Fund Budget**

Focus Area	Service Priority	Department	FY 2011 Adopted Expenditures	FY 2011 Adopted Revenues	FY 2011 Net County Funds	FTE	
Further Community Achievement	High Quality K-12 Education	Debt Service	\$ 57,510,940	\$ (10,499,565)	\$ 47,011,375	-	
		Guilford County Schools	\$ 178,365,521	\$ -	\$ 178,365,521	-	
	High Quality K-12 Education Total		\$ 235,876,461	\$ (10,499,565)	\$ 225,376,896	-	
	Poverty / Self-Sufficiency	Child Support Enforcement		\$ 5,917,574	\$ (5,823,671)	\$ 93,903	92.00
		Coordinated Services		\$ 396,667	\$ -	\$ 396,667	-
		Mental Health		\$ 284,000	\$ (126,904)	\$ 157,096	-
		Public Assistance Mandates		\$ 2,282,084	\$ (2,282,084)	\$ -	-
		Social Services		\$ 21,844,462	\$ (12,693,699)	\$ 9,150,763	261.50
		Transportation - Human Services		\$ 2,281,506	\$ (1,502,665)	\$ 778,841	5.50
		Veterans Services		\$ 108,657	\$ (2,000)	\$ 106,657	2.00
	Poverty / Self-Sufficiency Total		\$ 33,114,950	\$ (22,431,023)	\$ 10,683,927	361.00	
	School Readiness / Youth Development	Public Health		\$ 27,923	\$ (27,802)	\$ 121	-
		Social Services		\$ 22,760,868	\$ (22,405,581)	\$ 355,287	19.00
	School Readiness / Youth Development Total		\$ 22,788,791	\$ (22,433,383)	\$ 355,408	19.00	
Workforce Preparedness & Personal Enrichment	Cooperative Extension		\$ 510,502	\$ -	\$ 510,502	-	
	Debt Service		\$ 20,304,724	\$ (1,077,045)	\$ 19,227,679	-	
	GTCC		\$ 13,252,690	\$ -	\$ 13,252,690	-	
	Social Services		\$ 3,362,761	\$ (2,458,911)	\$ 903,850	42.00	
Workforce Preparedness & Personal Enrichment Total		\$ 37,430,677	\$ (3,535,956)	\$ 33,894,721	42.00		
Further Community Achievement Total			\$ 329,210,879	\$ (58,899,927)	\$ 270,310,952	422.00	
Improve Quality of Life & Manage Growth	Economic Growth	Economic Development	\$ 1,914,575	\$ -	\$ 1,914,575	-	
	Economic Growth Total		\$ 1,914,575	\$ -	\$ 1,914,575	-	
	Green & Clean Community	Cooperative Extension		\$ 5,157	\$ -	\$ 5,157	-
		Culture & Recreation		\$ 2,922,493	\$ (1,400)	\$ 2,921,093	2.00
		Inspections		\$ 147,647	\$ (43,750)	\$ 103,897	1.75
		Planning & Development		\$ 910,530	\$ -	\$ 910,530	10.50
		Soil & Water Conservation District		\$ 269,709	\$ (40,329)	\$ 229,380	3.00
		Solid Waste		\$ 876,428	\$ (642,500)	\$ 233,928	2.00
Green & Clean Community Total		\$ 5,131,964	\$ (727,979)	\$ 4,403,985	19.25		
Social Capital / Community Vibrancy	Culture & Recreation		\$ 2,093,355	\$ -	\$ 2,093,355	-	
Social Capital / Community Vibrancy Total		\$ 2,093,355	\$ -	\$ 2,093,355	-		
Improve Quality of Life & Manage Growth Total			\$ 9,139,894	\$ (727,979)	\$ 8,411,915	19.25	
Ensure Community Health & Safety	Child, Aging & Disabled Adult Care	Public Assistance Mandates	\$ 3,379,183	\$ -	\$ 3,379,183	-	
		Social Services	\$ 15,422,493	\$ (8,195,984)	\$ 7,226,509	153.00	
	Child, Aging & Disabled Adult Care Total		\$ 18,801,676	\$ (8,195,984)	\$ 10,605,692	153.00	
	Crime Prevention, Courts & Correction Services	Coordinated Services		\$ 1,138,768	\$ (924,983)	\$ 213,785	-
		Court Alternatives		\$ 2,947,108	\$ (1,679,533)	\$ 1,267,575	36.00
		Law Enforcement		\$ 53,661,197	\$ (3,943,616)	\$ 49,717,581	561.00
		Mental Health		\$ 356,086	\$ (252,113)	\$ 103,973	1.70
		Other Protection		\$ 1,341,621	\$ -	\$ 1,341,621	-
		Security		\$ 1,695,758	\$ (69,000)	\$ 1,626,758	15.00
		Social Services		\$ 112,500	\$ -	\$ 112,500	-
	Crime Prevention, Courts & Correction Services Total		\$ 61,253,038	\$ (6,869,245)	\$ 54,383,793	613.70	
Mental Health Risk Behaviors	Mental Health		\$ 37,873,530	\$ (25,658,195)	\$ 12,215,335	187.30	
	Other Protection		\$ 112,836	\$ -	\$ 112,836	-	
	Social Services		\$ 40,000	\$ (40,000)	\$ -	-	
Mental Health Risk Behaviors Total		\$ 38,026,366	\$ (25,698,195)	\$ 12,328,171	187.30		

**FY 2010-2011 Adopted Budget by County Strategic Focus Areas and Priorities
General Fund Budget**

Focus Area	Service Priority	Department	FY 2011	FY 2011	FY 2011	FTE
			Adopted Expenditures	Adopted Revenues	Net County Funds	
Ensure Community Health & Safety	Physical & Environmental Health	Animal Services	\$ 2,932,618	\$ (1,651,426)	\$ 1,281,192	16.25
		Public Health	\$ 36,789,174	\$ (20,335,645)	\$ 16,453,529	432.75
		Social Services	\$ 6,163,921	\$ (3,290,613)	\$ 2,873,308	116.00
	Physical & Environmental Health Total		\$ 45,885,713	\$ (25,277,684)	\$ 20,608,029	565.00
	Prevention / Emergency Response	Emergency Services	\$ 21,741,445	\$ (11,444,784)	\$ 10,296,661	200.00
	Inspections	\$ 1,961,602	\$ (581,250)	\$ 1,380,352	23.25	
	Prevention / Emergency Response Total	\$ 23,703,047	\$ (12,026,034)	\$ 11,677,013	223.25	
Ensure Community Health & Safety Total			\$ 187,669,840	\$ (78,067,142)	\$ 109,602,698	1,742.25
Maintain Efficient, Effective Responsive Governance	Citizen-Oriented Service Improvement	Board of Elections	\$ 1,767,608	\$ -	\$ 1,767,608	16.75
		Clerk to the Board	\$ 194,733	\$ -	\$ 194,733	2.00
		County Administration	\$ 837,820	\$ -	\$ 837,820	4.00
		County Attorney	\$ 1,809,732	\$ -	\$ 1,809,732	15.00
		County Commissioners	\$ 435,183	\$ -	\$ 435,183	11.00
		Facilities	\$ 3,034,447	\$ (743,651)	\$ 2,290,796	46.00
		Fleet/Parking Administration	\$ -	\$ -	\$ -	1.00
		Information Services	\$ 7,477,559	\$ -	\$ 7,477,559	55.00
		Internal Audit	\$ 491,055	\$ -	\$ 491,055	4.00
		Property Management	\$ 1,355,137	\$ (1,105,280)	\$ 249,857	3.00
		Purchasing	\$ 472,127	\$ -	\$ 472,127	6.00
		Register of Deeds	\$ 2,355,638	\$ -	\$ 2,355,638	26.00
		Tax	\$ 5,041,596	\$ -	\$ 5,041,596	62.25
		Fleet	\$ 344,678	\$ (11,500)	\$ 333,178	-
	Citizen-Oriented Service Improvement Total		\$ 25,617,313	\$ (1,860,431)	\$ 23,756,882	252.00
	Fiscal Performance	Budget Management & Evaluation	\$ 448,772	\$ -	\$ 448,772	5.00
		Capital Outlay	\$ 2,749,464	\$ -	\$ 2,749,464	-
		Coordinated Services	\$ 109,477	\$ (3,000)	\$ 106,477	1.00
		County Administration	\$ 698,788	\$ -	\$ 698,788	-
		Facilities	\$ 1,379,866	\$ (61,100)	\$ 1,318,766	-
		Finance	\$ 2,474,357	\$ -	\$ 2,474,357	29.00
		Information Services	\$ 1,571,798	\$ -	\$ 1,571,798	6.00
		Social Services	\$ 364,879	\$ (428,655)	\$ (63,776)	6.00
Solid Waste	\$ 61,915	\$ -	\$ 61,915	0.50		
Fiscal Performance Total		\$ 9,859,316	\$ (492,755)	\$ 9,366,561	47.50	
Workforce & Workplace Development	Human Resources	\$ 8,242,758	\$ -	\$ 8,242,758	23.00	
Workforce & Workplace Development Total		\$ 8,242,758	\$ -	\$ 8,242,758	23.00	
Maintain Efficient, Effective Responsive Governance Total			\$ 43,719,387	\$ (2,353,186)	\$ 41,366,201	322.50
Grand Total			\$ 569,740,000	\$ (140,048,234)	\$ 429,691,766	2,506.00

Note:

1) FTE total does not include 2.0 FTEs located in Fund 200 - Internal Services

This would make total FTE count equal to 2,508, which is the all funds total FTE amount for FY 2011

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.

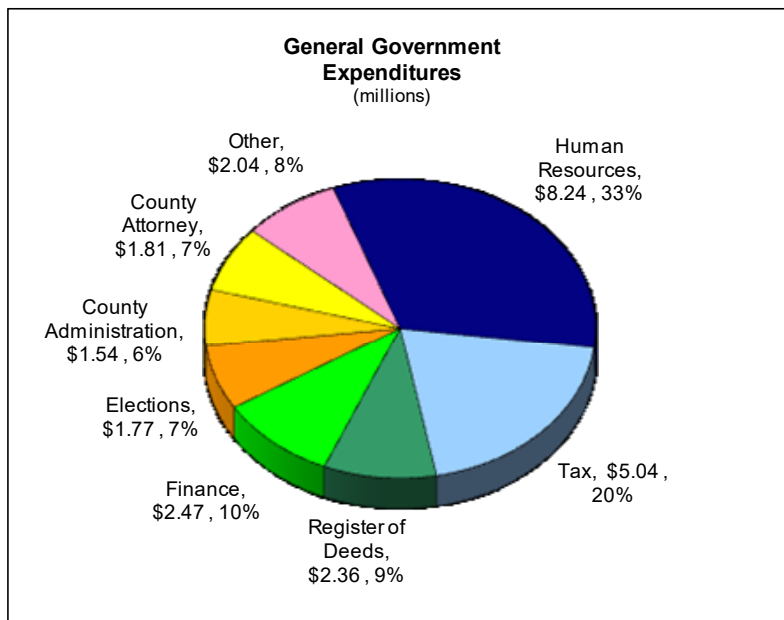
General Government departments include:

- 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 \$25,270,167 for General Government services in the 2010-11 fiscal year, a decrease of \$632,194 (2.4%) from the FY 2009-10 approved budget. General Government departments account for about 4% of the total expenditures for the County.

The Register of Deeds' budget reflects a reduction of three positions from FY 2009-10 due to the effects the economic decline has had on some parts of that department's operations. Additionally, enhancements to the County's phone system and a new Tax System will create departmental efficiencies allowing for the elimination of three vacant tax positions. Savings from these



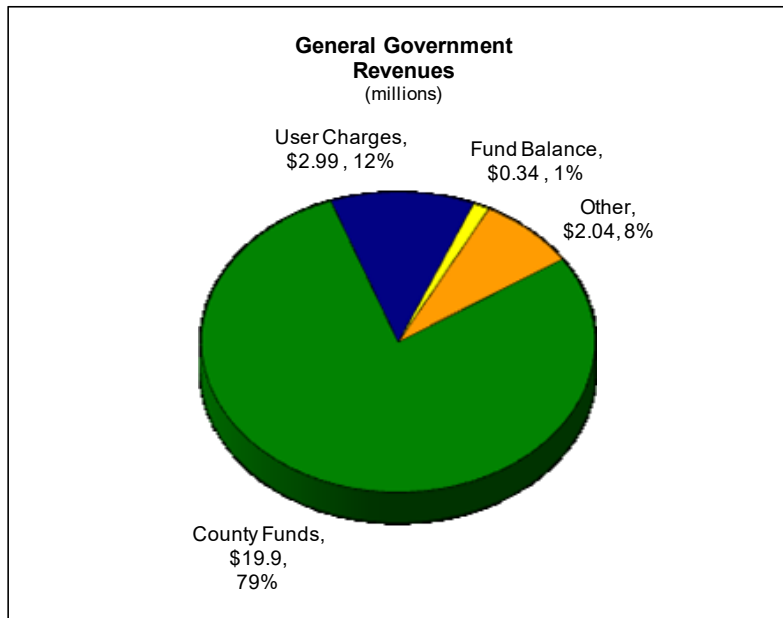
positions are in addition to savings realized from the outsourcing of the printing of tax statements.

The Elections Department budget will decrease by over \$500,000, due in most part to a cyclical reduction in the number of elections (one vs. three).

Several department budgets will increase over FY 2009-10 amounts as a result of the consolidation of similar functions currently distributed throughout the County. For example, the increases in the Human Resources and County Attorney budgets are related to the transfer of field staff to the central departments.

Revenues

County Funds provide 79% of the support for General Government departments. User Charges, including the fees paid by municipalities for tax collection and election



services, account for 12%. Other/Miscellaneous revenues include the county's share of Excise Taxes paid to the Register of Deeds and portions of fund balance earmarked for technology improvements for the Register of Deeds.

Department	FY 2009	FY 2010	FY 2010	FY 2011	Change vs. FY 2010	
	Actual	Adopted	Amended	Adopted	\$	%
Budget And Management	\$389,998	\$473,909	\$469,982	\$448,772	(\$25,137)	-5.3%
Clerk To Board	\$186,956	\$189,749	\$191,629	\$194,733	\$4,984	2.6%
County Administration	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	(\$69,264)	-4.3%
County Attorney	\$647,301	\$1,609,402	\$1,617,578	\$1,809,732	\$200,330	12.4%
County Commissioners	\$441,298	\$434,323	\$434,323	\$435,183	\$860	0.2%
Elections	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	(\$518,106)	-22.7%
Finance	\$2,268,847	\$2,494,999	\$2,651,512	\$2,474,357	(\$20,642)	-0.8%
Human Resources	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	\$117,157	1.4%
Internal Audit	\$405,517	\$407,464	\$409,345	\$491,055	\$83,591	20.5%
Purchasing	\$427,152	\$382,313	\$397,999	\$472,127	\$89,814	23.5%
Register Of Deeds	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	(\$136,035)	-5.5%
Tax	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	(\$359,746)	-6.7%
Total	\$22,586,022	\$25,902,361	\$26,092,757	\$25,270,167	(\$632,194)	-2.4%

Revenues						
Federal & State Funds	\$768,823	\$0	\$0	\$0	\$0	--
Investment Earnings	\$17,310	\$20,000	\$20,000	\$7,500	(\$12,500)	-62.5%
User Charges	\$3,361,694	\$3,295,322	\$3,295,322	\$2,988,185	(\$307,137)	-9.3%
Fund Balance	\$964,553	\$386,612	\$386,612	\$340,707	(\$45,905)	-11.9%
Other	\$2,368,006	\$2,692,300	\$2,692,300	\$2,029,846	(\$662,454)	-24.6%
County Funds	\$ 15,105,636	\$ 19,508,127	\$ 19,698,523	\$ 19,903,929	\$ 395,802	2.0%
Total	\$ 22,586,022	\$ 25,902,361	\$ 26,092,757	\$ 25,270,167	\$ (632,194)	-2.4%

COUNTY COMMISSIONERS

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
County Commissioners	\$441,298	\$434,323	\$434,323	\$435,183	0.2%
Total	\$441,298	\$434,323	\$434,323	\$435,183	0.2%
Expenditures:					
Personnel Services	\$338,934	\$337,322	\$337,322	\$338,283	0.3%
Operating Expenses	\$102,363	\$97,001	\$97,001	\$96,900	-0.1%
Expenditure Total	\$441,297	\$434,323	\$434,323	\$435,183	0.2%
Net County Funds	\$441,298	\$434,323	\$434,323	\$435,183	0.2%
Authorized Positions	0.50	0.00	0.00	0.00	0.0%
Board of Commissioners	11.00	11.00	11.00	11.00	0.0%

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 2011 ADOPTED BUDGET HIGHLIGHTS

The FY 2011 adopted budget increases by \$860 or 0.2%. This increase is due to changes in the retirement contribution percentage for the upcoming fiscal year.

BUDGET MANAGEMENT AND EVALUATION

Michael Halford, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Budget And Management	\$389,998	\$473,909	\$469,982	\$448,772	-5.3%
Total	\$389,998	\$473,909	\$469,982	\$448,772	-5.3%
Expenditures:					
Personnel Services	\$370,404	\$458,392	\$452,750	\$433,008	-5.5%
Operating Expenses	\$19,595	\$15,517	\$17,232	\$15,764	1.6%
Expenditure Total	\$389,998	\$473,909	\$469,982	\$448,772	-5.3%
Net County Funds	\$389,998	\$473,909	\$469,982	\$448,772	-5.3%
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 2011 ADOPTED BUDGET HIGHLIGHTS

- The University of North Carolina at Chapel Hill's School of Government is conducting a statewide benchmarking project that will collect data from various counties and municipalities in the state of North Carolina. The data will then be utilized so that local governments can have a centralized record of comparative data that counties and municipalities can use to measure their internal standards against to improve the efficiency of operations. Initially, the cost of participation in the study was \$10,000, but the cost has now been reduced to \$1,000. The Budget & Evaluation Department requested a \$1,000 budget expansion to the Fiscal Year 2010-2011 Adopted Budget to participate in this study.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Completed a reorganization of the County's capital planning process, culminating in the Board's adoption of the Fiscal Year 2010-2019 Capital Investment Plan.

- Received the Government Finance Officers Association’s Distinguished Budget Presentation Award for the Fiscal Year 2009-2010 budget document.
- Initiated a county-wide multi-year inventory, prioritization, and evaluation program for major facility needs, major equipment purchases, vehicle acquisitions, and technology expenditures.

KEY PERFORMANCE MEASURES

Measure	FY 08	FY 09	FY 10	FY11
% budget amendments/transfers processed within one week of approval	n/a	90.0%	95% est	100%
Actual Revenue as a % of Budgeted Revenue	102.2%	100.2%	99% est	at least 100%
Actual Expenditures as a % of Budgeted Expenditures	95.7%	92.5%	97% est	under 100%

Note: Fiscal Year 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 Fiscal Year 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Clerk To Board	\$186,956	\$189,749	\$191,629	\$194,733	2.6%
Total	\$186,956	\$189,749	\$191,629	\$194,733	2.6%
Expenditures:					
Personnel Services	\$164,902	\$166,071	\$166,071	\$171,055	3.0%
Operating Expenses	\$22,054	\$23,678	\$25,558	\$23,678	--
Expenditure Total	\$186,956	\$189,749	\$191,629	\$194,733	2.6%
Net County Funds	\$186,953	\$189,749	\$191,629	\$194,733	2.6%
Authorized Positions	2.00	2.00	2.00	2.00	--

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 2011 ADOPTED BUDGET HIGHLIGHTS

The Fiscal Year 2010-2011 Adopted Budget for the Clerk to the Board is a slight increase from the Fiscal Year 2009-2010 Adopted Budget due to increases in personnel costs such as retirement. Staffing levels remain the same.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Collaborative effort with Welfare Reform Liaison Project to relocate and prep minutes files dating back to 1980 for scanning in the coming year. The Clerk's Office will work with the new Laserfische product in Fiscal Year 2010-2011 to scan minutes and agenda file backup documents. The new Laserfische product will make search and retrieval of information more efficient.
- Updated fireworks permitting procedures to reflect changes to North Carolina state law.

- Clerk to Board earned Master Municipal Clerk (MMC) designation and the Deputy Clerk earned Certified Municipal Clerk (CMC) designation from the International Institute of Municipal Clerks.

KEY PERFORMANCE MEASURES

Measure	FY08	FY09	FY10	FY11
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 Boards and Commissions	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis

FUTURE ISSUES

Although the scanning of records will assist in search and retrieval of documents, the storage and safekeeping of the original minute books remains a concern of the Clerk's Office. The original minute books date back to 1868 and are of immense historical value to the County. In light of the devastating fire at the Chatham County Courthouse, we would like to secure a fireproof location to store these books. Our office will work with the Facilities Department and Property Management Department to find an existing vault or determine whether we need to purchase another fireproof safe to store the books.

The Clerk's Office is also working with the Information Services Department on developing an agenda management system to streamline the agenda process. We are working on an in-house solution to keep costs minimal, but we may need to consider the purchase of agenda management software in the future if the solution does not meet the needs of the departments involved in the current agenda process.

COUNTY ADMINISTRATION

Brenda Jones Fox, County Manager

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
County Administration	\$950,765	\$838,822	\$853,870	\$770,770	-8.1%
Intergovernmental Services	\$162,238	\$67,050	\$67,050	\$67,050	0.0%
Reserve For Contingency	\$0	\$700,000	\$656,924	\$698,788	-0.1%
Total	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	-4.3%
Expenditures:					
Personnel Services	\$739,298	\$510,142	\$510,142	\$520,590	2.0%
Operating Expenses	\$373,705	\$1,095,730	\$1,067,702	\$1,016,018	-7.2%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	-4.3%
Revenues:					
Federal & State Funds	(\$20,620)	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
User Charges	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(20,620)	\$0	\$0	\$0	0.0%
Net County Funds	\$1,092,383	\$1,605,872	\$1,577,844	\$1,536,608	-4.3%
Authorized Positions	7.5	4.5	4.5	4.5	0.0%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- The FY 2011 adopted budget for County Administration reflects a decrease of (\$69,264) or -4.3%.
- The Reserve for Contingency, which is used to fund unexpected expenses during the year was reduced by (\$1,212) or -0.1% for FY 2011.

COUNTY ATTORNEY

Mark Payne, County Attorney

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
County Attorney	\$628,112	\$1,609,402	\$1,617,578	\$1,809,732	12.5%
Total	\$628,112	\$1,609,402	\$1,617,578	\$1,809,732	12.5%
Expenditures:					
Personnel Services	\$484,563	\$1,101,019	\$1,101,019	\$1,444,576	31.2%
Operating Expenses	\$143,549	\$508,383	\$516,559	\$365,156	-28.2%
Expenditure Total	\$628,112	\$1,609,402	\$1,617,578	\$1,809,732	12.5%
Revenues:					
Other	(\$47)	\$0	\$0	\$0	0.0%
Revenue Total	(\$47)	\$0	\$0	\$0	0.0%
Net County Funds	\$628,065	\$1,609,402	\$1,617,578	\$1,809,732	12.5%
Authorized Positions	5.0	12.0	12.0	15.0	25.0%

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 2011 ADOPTED BUDGET HIGHLIGHTS

The increase in the adopted budget is reflective of the additional positions transferred to the County Attorney's Office as a result of a departmental restructure as well as the transfer of the County's Law Library with locations in High Point and Greensboro, and one Librarian position. Through increased efficiencies, increases in technology usage and the staff's absorption of duties and reduction of out-sourced legal matters the department has added approximately \$329,871 in personnel services and absorbed \$126,749 of the Law Library operating expenses with only a total estimated budgetary increase of \$178,468 and an estimated net savings of (\$278,152) to the County.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

The County Attorney's Office has and is currently undergoing an organizational restructure, consisting of a physical relocation and the reunification of departmental legal representation. Additionally, an in-house County Attorney was appointed in November of 2009.

KEY PERFORMANCE MEASURES

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

***Note:** Due to a combination of factors including the recombination of the County Attorney's Office and outsourcing of legal matters during the decision making period, accurate data is not available. Furthermore, as result of the recent appointment of an in-house County Attorney and the ongoing restructure of the County Attorney's Office the Key Performance Measures are currently under review.

FUTURE ISSUES

- Due to the recombining of the County's legal resources, case management software and document scanning will need to be aggressively explored and implemented to ensure accurate accounting and efficient management of the County's Legal Matters.
- Ongoing cross-training will be required to increase the expertise of the professional staff to support the many specialized areas of the law and the ever growing legal demands of the County.
- Additional focus will be directed towards proactive legal education and training for all non-Legal County employees through seminars and updates on relevant legal matters and changes in the law.
- The County Attorney's Office will actively explore the utilization of interns and Law Clerks in an effort to support our local higher education programs, while mutually benefiting the County by increasing available resources in an efficient and cost effective manner.
- It is the goal of the County Attorney's office to maintain full staffing and continue to explore processing efficiencies an effort to more effectively manage the workload and legal demands currently handled by existing staff.

BOARD OF ELECTIONS

George N. Gilbert, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$3,314,060	\$2,284,019	\$2,292,184	\$1,765,913	-22.7%
Training	\$0	\$1,695	\$1,695	\$1,695	0.0%
Other	\$121,017	\$0	\$0	\$0	0.0%
Total	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	-22.7%
Expenditures:					
Personnel Services	\$1,720,660	\$1,755,869	\$1,755,869	\$1,256,777	-28.4%
Operating Expenses	\$1,714,417	\$529,845	\$538,010	\$510,831	-3.6%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	-22.7%
Revenues:					
Federal & State Funds	(\$748,205)	\$0	\$0	\$0	0.0%
User Charges	(\$299,863)	(\$437,350)	(\$437,350)	(\$41,500)	-90.5%
Fund Balance	(\$1,696)	(\$1,695)	(\$1,695)	(\$1,695)	0.0%
Other	(\$2,547)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Revenue Total	(\$1,052,311)	(\$441,045)	(\$441,045)	(\$45,195)	-89.7%
Net County Funds	\$2,382,767	\$1,844,669	\$1,852,834	\$1,722,413	-6.6%
Authorized Positions	17.00	17.00	17.00	16.75	-1.4%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- The FY 2011 adopted budget assumes one election: a November 2, 2010 general election. This is in contrast to the three elections planned for as part of the FY 2010 adopted budget.
- Reduction in total expenditures of (\$518,106) or -22.7% for FY 2011. Majority of this comes from the reduction in part-time staff expenses, which is due to less planned elections than for FY 2010. Other reductions came from printing and office supplies, periodicals, books and publications, professional services and equipment rental.

- In addition, the City of Greensboro has no municipal elections scheduled for FY 2011, so the department anticipates a loss in revenue equal to approximately \$400,000.
- Additional funding for the replacement of 200 laptops / pollbooks, server, and printers etc. equal to \$145,000.
- For FY 2011, department will share a position with Tax (0.25 in Tax and 0.75 in Elections).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Successfully executed the October 2009 municipal primaries and November 2009 municipal elections.
- Resolved tie vote in one municipality by coin toss and without a contested election or recount.
- Reviewed more than 12,000 petition signatures.
- Obtained new, accessible polling places for 16 precincts.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10	FY11
Contested Elections	None	None	None	None	None
Time Election Results are Available on Election Night	12:05 a.m.	9:36 p.m.	11:19 p.m.	9:10 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	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	165 of 165 Precincts
Participation in School and Civic Organizations' Elections Events	20+ Events	20+ Events	22	20+ Events	20+ Events

FINANCE

Reid Baker, Director

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

(336) 641-3300

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Finance	\$2,268,847	\$2,494,999	\$2,572,449	\$2,474,357	-0.8%
Total	\$2,268,847	\$2,494,999	\$2,572,449	\$2,474,357	-0.8%
Expenditures:					
Personnel Services	\$2,023,188	\$2,267,313	\$2,267,313	\$2,241,199	-1.2%
Operating Expenses	\$245,659	\$227,686	\$305,136	\$233,158	2.4%
Expenditure Total	\$2,268,847	\$2,494,999	\$2,572,449	\$2,474,357	-0.8%
Revenues:					
User Charges	(\$79,410)	(\$75,000)	(\$75,000)	(\$75,000)	--
Revenue Total	(\$79,421)	(\$75,000)	(\$75,000)	(\$75,000)	--
Net County Funds	\$2,189,426	\$2,419,999	\$2,497,449	\$2,399,357	-0.9%
Authorized Positions	28.0	29.0	29.0	29.0	--

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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Finance Department's adopted budget decreased by approximately \$21,000 compared to the Fiscal Year 2009-2010 Adopted Budget. However, the professional services line-item increased by approximately \$20,400 primarily because all of the information previously printed and distributed by the Information Services Department will be outsourced to a third

party vendor. Therefore, costs associated with the printing and distribution of A/R statements will be absorbed by the Finance Department in the future.

- Printing and office supplies decreased by the estimated cost of A/R forms. The cost of the forms will be included in the outsourcing contract.
- Small office furniture, fixtures and equipment line-item increased because of the planned replacement of three obsolete printers.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Replaced a downgraded liquidity provider with a more stable, highly rated institution.
- Maintained high level of productivity per employee in payroll and accounting function.
- Maintained a high level of productivity among management level employees during the vacancy of two high level positions for much of the year.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
# of Vouchers + # of Checks per A/P Employee	19,000	20,685	19,212	20,128
# of Checks or Deposit Advices per P/R Employee (based on current monthly payroll)	12,020	17,360	17,493	17,278
# of A/R statements + # of Payments per A/R Employee	25,000	21,590	23,170	22,372
Basis Points Over (Under) Average Annual Trust Yield	15	26	32	54
Grants Monitored	306	271	252	267
Contracts Pre-audited	1,042	900	706	675
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 continues to complicate investment operations. Yields on all investments are down, and concern over the stability of issuers has limited our choices and increased time spent on the evaluation of financial institutions in which we invest County funds.

The advent of multiple debt programs available through the American Reinvestment and Recovery Act (ARRA) has broadened the scope of factors to be considered in the structure and type of debt issued. We continue to monitor developments in the ARRA legislation to determine the optimal structure for the County's financing needs.

The County's unfunded actuarial liability for non-retirement post-employment benefits (OPEB) amounts to over \$289 million and the annual contribution to fund this liability is in excess of \$22 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 the Finance Department 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$1,289,601	\$1,575,801	\$1,579,348	\$1,692,958	7.4%
Employee Awards	\$0	\$0	\$0	\$0	0.0%
Retiree Insurance/Other	\$3,408,449	\$6,549,800	\$6,560,300	\$6,549,800	0.0%
Total	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	1.4%
Expenditures:					
Personnel Services	\$4,537,584	\$7,969,302	\$7,969,302	\$8,086,459	1.5%
Operating Expenses	\$160,527	\$156,299	\$170,346	\$156,299	0.0%
Expenditure Total	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	1.4%
Revenues:					
Other	(\$61)	\$0	\$0	\$0	--
Revenue Total	(\$61)	\$0	\$0	\$0	--
Net County Funds	\$4,698,050	\$8,125,601	\$8,139,648	\$8,242,758	1.4%
Authorized Positions	17.0	20.5	20.5	21.5	4.9%

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 the 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 2011 ADOPTED BUDGET COMMENTS

- The increase in the number of authorized positions from previous years reflects centralization of human resources functions (three positions were transferred from the Social Services Department and two were transferred from the Health Department). The centralization reduced the number of human resources positions in the county. The Human Resources Department also transferred a position to the Internal Audit Department to aid in the County's effort to seek grant funding.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Coordinated Voluntary Enhanced Retirement and Reduction in Force efforts.
- Consolidated Public Health Department & Social Services Department's human resources with the County's Human Resources Department.
- Updated several personnel regulations and associated addendums (e.g., RIF, Short-term Staffing, FMLA, FLSA, etc.).
- Advised departments of changes to FMLA, ADA, FLSA and various other personnel laws.
- Managed economic stimulus COBRA for affected individuals.
- Coordinated recruitment efforts for the County Manager and County Attorney positions.
- Presented supervisory training.
- Developed a plan to address liability for retiree health insurance expense. (Discontinued retiree health eligibility and implemented RHS savings plan.)
- Implemented Lawson payroll and KRONOS timekeeping system.
- Changed from monthly to bi-weekly payroll.

FUTURE ISSUES

- Pay equity evaluation and development of recommendations.
- Benefits self-service implementation.
- Enhance e-recruiting reporting capabilities.

INTERNAL AUDIT

Martha Rogers, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Internal Audit	\$405,517	\$407,464	\$409,345	\$491,055	20.5%
Total	\$405,517	\$407,464	\$409,345	\$491,055	20.5%
Expenditures:					
Personnel Services	\$390,834	\$395,886	\$395,886	\$479,580	21.1%
Operating Expenses	\$14,683	\$11,578	\$13,459	\$11,475	-0.9%
Expenditure Total	\$405,517	\$407,464	\$409,345	\$491,055	20.5%
Revenues:					
Other	(\$5,501)	\$0	\$0	\$0	0.0%
Revenue Total	(\$5,501)	\$0	\$0	\$0	0.0%
Net County Funds	\$400,016	\$407,464	\$409,345	\$491,055	20.5%
Authorized Positions	4.00	4.00	4.00	5.00	25%

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 the efficient use of resources.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

Internal Audit's Fiscal Year 2010-11 Adopted Budget falls under the County's strategic goal of maintaining efficient, effective, and responsive government. Internal Audit Department's focus will be on improving the effectiveness and responsiveness of service delivery through streamlining processes; reducing or avoiding costs and encouraging partnerships to achieve economies of scale; examining and recommending internal controls as services are merged, consolidated, or changed; and ensuring new technologies are used to the fullest extent possible across departments. In addition, the department will focus on auditing strategic objectives and performance measurements to ensure established targets are met. We anticipate increased grant funding as the County continues to pursue alternative revenue sources. This will require additional grant auditing and monitoring. As a result, we have been approved for a new grant coordinator position for Fiscal Year 2010-11. The position is a result of transferring a vacant human resources technician position from the Human Resources Department to the Internal Audit Department.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- The Internal Audit Department received the Trailblazer Award from The National Center for Civic Innovation for publishing the Citizen Performance Report, the Service Efforts & Accomplishments Report, and the Citizen’s Guide to the Budget. This was part of the Government Performance Reporting Trailblazer Grant Program. The award recognizes Guilford County’s efforts to incorporate the public’s point of view in performance measurement reporting.
- Guilford County received a Certificate of Excellence in Citizen-Centric Reporting for its 2009 Citizen-Centric Report. The *2010 Guilford County, North Carolina Citizen’s Guide to the Budget* prepared by Internal Audit and the Office of Budget, Management & Evaluation was recognized for its timeliness and communication of financial and community information in a visually appealing and understandable manner. This document promotes Guilford County government’s accountability and transparency to its citizens.
- The Deficit Reduction Act became effective January 2007. 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 Employee Fraud Hotline, which was established in November 2007, enables the County to meet the requirements of the Deficit Reduction Act.
- The Employee Fraud Hotline is managed by the Internal Audit Department. The Hotline provides employees an opportunity to anonymously report incidents of possible fraud, theft or illegal or unethical behavior by County employees.
- Internal Audit staff members collaborate with all departments and have served on many inter-departmental teams, including chairing the Economic Stimulus Committee and serving on the Capital Improvements Buildings Subcommittee. In addition, Internal Audit worked closely with the Facilities Department to develop capacity to apply for Economic Stimulus grants.
- Internal Audit assisted the County’s external auditors with the Annual Single Audit of grants from state and federal sources. This work included preparation of control process documentation for all grants audited for the fiscal year ending in 2009.
- As a result of a recent peer review, the department has fully implemented updated Internal Audit Policies & Procedures. The department conducts its audits in accordance with the *International Standards for the Professional Practice of Internal Auditing*, a part of the Professional Practices Framework promulgated by the Institute of Internal Auditors.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
Prepare and Issue Audit Reports	7	6	7	12
Performance Monitoring Projects	24	20	24	25
Productivity (Direct Time/Available Time)	77%	75%	77%	75%
Recommendations Accepted by Management	95%	100%	95%	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 require documentation and verification of new automated processes and controls. This will require the allocation of more resources in training and assistance from Information Services or other consultants.

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.

The Red Flags Rule is a federal regulation aimed at preventing or mitigating identity theft associated with certain financial transactions, including the opening or maintaining of customer accounts that provide for the repayment of loans, or the deferred payment for products or services. Internal Audit anticipates working with departments to ensure compliance with this regulation to reduce risks associated with identity theft.

PURCHASING

Bonnie Stellfox, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% Change
Program(s):					
Administration	\$422,603	\$375,613	\$387,899	\$468,927	24.8%
Property/Other	\$4,550	\$6,700	\$10,100	\$3,200	-52.2%
Total	\$427,153	\$382,313	\$397,999	\$472,127	23.5%
Expenditures:					
Personnel Services	\$413,327	\$342,538	\$342,538	\$436,566	27.5%
Operating Expenses	\$13,826	\$39,775	\$55,461	\$35,561	-10.6%
Expenditure Total	\$427,153	\$382,313	\$397,999	\$472,127	23.5%
Revenues:					
Other	(\$37)	\$0	\$0	\$0	--
Revenue Total	(\$37)	\$0	\$0	\$0	--
Net County Funds	\$427,116	\$382,313	\$397,999	\$472,127	23.5%
Authorized Positions	7.0	5.0	5.0	6.0	20%

DEPARTMENTAL PURPOSE & GOALS

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services required by 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 analyzes purchases to maximize the use of each tax dollar. Purchasing solicits bids for search bids (fax), Informal and Formal Bid Process, RFP and RFQ process by utilizing our electronic bidding Strategic Sourcing. The Purchasing Department processes and awards contracts for construction projects bidding events, price only and service contracts. It also participates in business fairs and outreach efforts to increase bidding opportunities for all vendors, and performs consulting activities for all vendors. The Department has a Minority and Women Owned Business Enterprise Program (MWBE) and encourages and assists MWBE vendors to participate in the bidding process and addresses any questions or concerns they may have with the vendor registration and the bidding process.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The adopted budget includes the transfer of a position from the Risk Management budget. This position will be reclassified into a purchasing manager-type position.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Further defined and implemented Strategic Sourcing Improvement Processes (Process Flow, Approval Authority). From January 2008 through January 2010 the Purchasing Department has registered 1,861 suppliers of which 35% are MWBE suppliers.
- Worked with supplier registration in the 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 Janitorial Forum February 2009 on upcoming Janitorial Contracts.
- October 2009 Conducted a Construction Forum on upcoming Construction Projects.
- Conducted two Surplus Auctions to generate revenue for the County.
- Reduced paper consumption by transmitting purchase orders electronically by email or fax.

KEY PERFORMANCE MEASURES

Measures	FY 09	FY 10	FY 11
Price Only Contracts	70	69	75
Purchase Orders Issued-total value	9,658	8,627	6,946
Bids Proposals (Informal & Formal)	81	100	97
General Service/Equipment Contracts	99	101	153
Surplus Auctions Net Revenue (3/year)	\$145,800	\$137,569	\$98,950.50

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.

The Purchasing Department will be tracking for the Facilities Department all Guilford County's Green Initiatives for all energy costs, grants, and all upgrades as recommended and directed by North Carolina A & T University for all Guilford County buildings. We will be preparing reports to distribute to the Assistant County Manager, Board of Commissioners, and public.

Continue to have the Purchasing Department employees take educational training at the Institute of Government on all changes for construction/purchasing/contracts as outlined in the North Carolina General Statutes.

The Purchasing Director and County Attorney will provide training to department directors and designated employees on RFPs, Formal, and Informal Bid processes. Work with the Legal Department in supporting the commodity and service contract processes.

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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Greensboro Office	\$1,886,414	\$1,710,523	\$1,653,987	\$1,577,785	-7.8%
High Point Office	\$258,368	\$140,076	\$198,075	\$198,113	-8.8%
Automation Enhancement & Preservation	\$440,811	\$641,074	\$641,074	\$579,740	-9.6%
Total	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	-7.0%
Expenditures:					
Personnel Services	\$1,964,577	\$1,753,663	\$1,754,663	\$1,660,901	-5.3%
Operating Expenses	\$606,372	\$238,010	\$696,473	\$694,737	192.0%
Capital Outlay	\$13,970	\$500,000	\$42,000	\$0	-
Other	\$674	\$0	\$0	\$0	-
Expenditure Total	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	-5.46%
Revenues:					
User Charges	(\$1,806,360)	(\$1,629,690)	(\$1,629,690)	(\$1,884,862)	15.7%
Investment Earnings	(\$17,310)	(\$20,000)	(\$20,000)	(\$7,500)	-62.5%
Fund Balance	(\$962,858)	(\$384,917)	(\$384,917)	(\$339,012)	-11.9%
Other	(\$2,282,839)	(\$2,566,300)	(\$2,566,300)	(\$1,934,846)	-24.6%
Revenue Total	(\$5,069,367)	(\$4,600,907)	(\$4,600,907)	(\$4,166,220)	-9.6%
Net County Funds	(\$2,483,774)	(\$2,109,234)	(\$2,107,771)	(\$1,810,582)	-14.2%
Authorized Positions	33.0	29.0	29.0	26.0	

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 North Carolina 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 2011 ADOPTED BUDGET HIGHLIGHTS

- 3 positions were eliminated from the Register of Deeds since the Fiscal Year 2009-2010 Adopted Budget.
- The department has budgeted for an approximate revenue decrease of \$435,000 for next fiscal year, which is a 9.45% decrease from the Fiscal Year 2009-2010 Approved Budget.

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

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Received North Carolina Association of County Commissioners Local Government Federal Credit Union (LGFCU) Employee Productivity Award for employee cross training initiative.
- Reduced staffing level including reduction of 4 daily supervisors to 2.
- Interdepartmental projects included scanning tax cards and Health Department eMedical Records Imaging project
- Consolidated Recording, Vitals, and Vault divisions into one area.
- Removed all social security numbers (SSN's) from separation agreements.
- Completed in house scanning and notary index books.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY10	FY11
Real Estate Documents/Pages Processed	590,300	510,744	329,094	357,284
Vault Records Processed	45,570	44,928	33,876	27,498
Vital Records Recorded and Issued	73,560	79,814	68,196	69,484
Copies-Births, Deaths, Marriages	56,952	63,760	51,180	53,138
Vault Copies	43,506	42,792	32,088	25,794

FUTURE ISSUES

The Register of Deeds is in a major transition. The office is scheduled to move to the BB&T building and Centennial Building in High Point. 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. The Register of Deeds is the most productive office of the five major counties in North Carolina based on land and vital record data per staff member and we have consolidated our core services. It will be important to maintain adequate staffing levels even with the current reduction in Excise Tax Stamp and Land Record Fee Revenue based on the number of documents processed per staff member. NC Register of Deeds Association is currently moving to revise our current indexing rules which may also create additional work for our office in the next year.

TAX DEPARTMENT

Ben Chavis, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Greensboro Tax	\$4,845,457	\$4,537,469	\$4,548,178	\$4,320,434	-4.8%
High Point Tax	\$1,141,712	\$863,873	\$867,704	\$721,162	-16.5%
Total	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	-6.7%
Expenditures:					
Personnel Services	\$4,798,968	\$4,115,190	\$4,115,190	\$3,987,384	-3.1%
Capital Outlay	\$0	\$0	\$0	\$0	--
Operating Expenses	\$1,188,201	\$1,286,152	\$1,300,692	\$1,054,212	-18.0%
Expenditure Total	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	-6.7%
Revenues:					
User Charges	(\$1,176,061)	(\$1,153,282)	(\$1,153,282)	(\$986,823)	-14.4%
Other	(\$76,958)	(\$124,000)	(\$124,000)	(\$93,000)	-25%
Revenue Total	(\$1,253,019)	(\$1,277,282)	(\$1,277,282)	(\$1,079,823)	-15.5%
Net County Funds	\$4,734,150	\$4,124,060	\$4,138,600	\$3,961,773	-3.9%
Authorized Positions	80.5	65.0	65.0	62.25	0%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Relatively stable collection percentage despite difficult economic conditions.
- Cut expenditures by implementing cost cutting measures.
- Elimination of 3 vacant office positions.
- A position is shared with the Elections Department (.25).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Implemented new Land Records and Real Property Appraisal software.
- Outsourced printing of tax statements bringing tremendous savings to the county.
- Imaged records for real property ownership information.
- Launched new Tax Public Web Access site for Real Property Search.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY10	FY11
# of Real Property Appraisals	13,500	13,500	15,000	15,750
# of Real Property Transfers	20,500	20,500	20,500	17,500
# of Tax Maps Updated	2,100	2,100	2,100	2,975
# of Individual Personal Property Accounts Processed	120,000	125,000	130,000	136,000
# of Business Personal Property Accounts Processed	21,000	21,000	21,000	21,500
# of Business Listings Audited externally	325	350	400	475
# of Business Listings Audited internally	1,200	1,300	1,400	1,565
Tax Collection Rate	99%	99%	99%	98.84%
# of Registered Vehicles Appraised	400,000	400,000	420,000	405,000
# of Real Property Appeals Processed	600	500	500	1,150
# of Personal Property Appeals Processed	10,500	10,500	10,500	1,125

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 and accurate manner.
- Implementation of the new Tax Billing and Collections software system.

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.

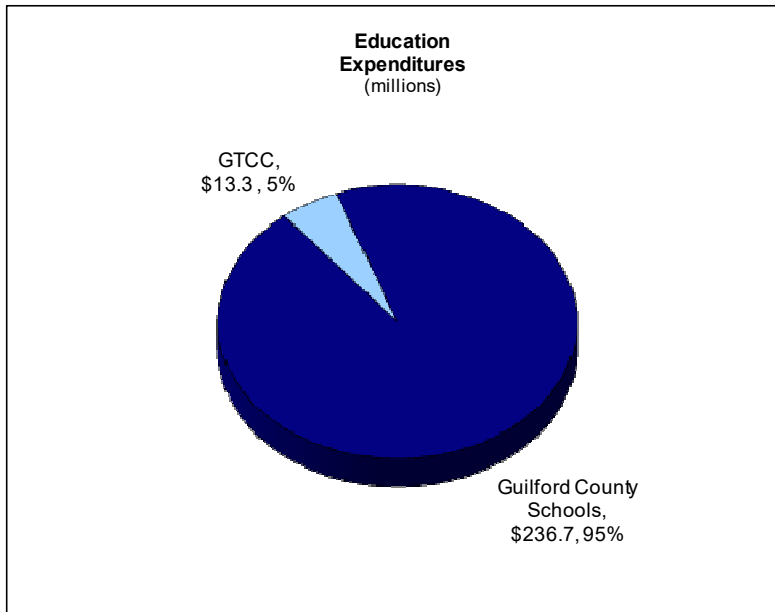
Education expenditures support:

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

Expenditures

The FY 2010-11 Adopted Budget includes \$249,929,151 for Education. Education, including school bond debt for the Guilford County Schools, is Guilford County's largest expenditure, accounting for 44% of total General Fund expenditures.

The FY 2011 budget maintains operating funding for both the Guilford County Schools and Guilford Technical Community College at their current levels. School debt service expenditures, however, are 2.7% lower than the FY 2010 budget. The decrease in funding is mostly attributable to issuing less debt than anticipated in FY 10.



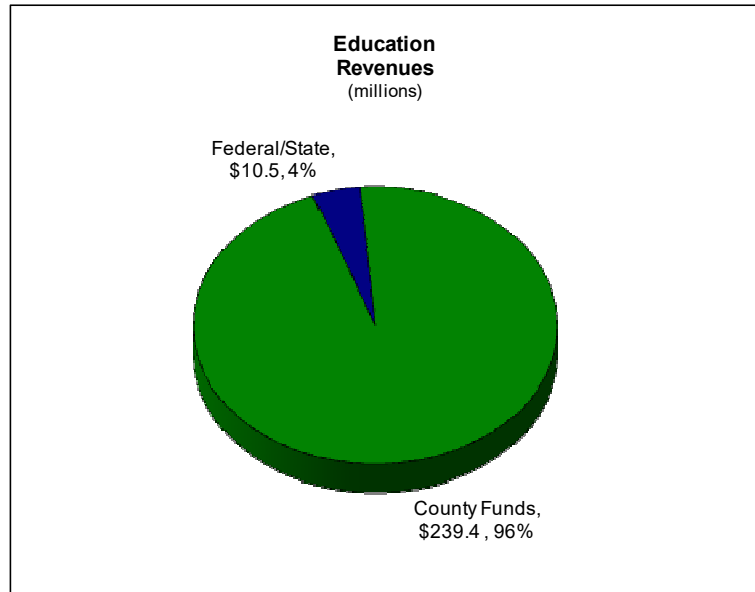
In late Spring, the Board of Commissioners approved an additional \$16,843,000 for school facility maintenance and capital needs, funded from Recovery Act bonds. To pay for the additional debt service associated with these bonds, \$800,000 was transferred from the FY 2011 county's direct capital allocation to the Guilford County Schools to the debt service department.

Revenues

The majority of funding for Education comes from general county revenues.

The County also appropriates funds from lottery sales for capital and debt needs. Revenues from the lottery account for \$9.5 million of federal and state revenues. In addition, the County will appropriate approximately \$1 million of subsidy funds associated with Build America Bonds and Qualified School

Construction Bonds that have been or will soon be sold for school construction. These bonds are new financing instruments authorized by the American Recovery and Reinvestment Act of 2009 (ARRA) that provide for federal payment subsidies of a portion of interest paid on the bonds.



	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2011 Adopted \$	%
Department						
Guilford County Schools						
Operating	\$175,165,521	\$175,165,521	\$175,165,521	\$175,165,521	\$0	0.0%
Capital Outlay	\$7,000,000	\$4,000,000	\$4,000,000	\$3,200,000	(\$800,000)	-20.0%
Debt Service*	\$34,563,616	\$59,943,430	\$59,943,430	\$58,310,940	(\$1,632,490)	-2.7%
	\$216,729,137	\$239,108,951	\$239,108,951	\$236,676,461	(\$2,432,490)	-1.0%
Guilford Technical Community College (GTCC)						
Operating	\$11,752,690	\$11,752,690	\$11,752,690	\$11,752,690	\$0	0.0%
Capital Outlay	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	<i>accounted for in other general county debt</i>					
	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	\$0	0.0%
Total	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%
Revenues*						
Federal & State	\$12,500,000	\$8,000,000	\$8,000,000	\$10,499,565	\$2,499,565	31.2%
County Funds	\$217,981,827	\$244,361,641	\$244,361,641	\$239,429,586	(\$4,932,055)	-2.0%
Total	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%

* Excludes bond premium of \$10,529,417 which was allocated in FY 2010 and FY 2011 and included in County Funds.

EDUCATION

Guilford County Schools

Maurice "Mo" Green, Superintendent

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Expenditure:					
Operating Expenses	\$175,165,521	\$175,165,521	\$175,165,521	\$175,165,521	0.0%
Capital Outlay*	\$7,000,000	\$4,000,000	\$4,000,000	\$3,200,000	-20.0%
Direct Appropriation	\$182,165,521	\$179,165,521	\$179,165,521	\$178,365,521	-0.4%
Debt Service*	\$48,107,660	\$59,943,430	\$59,943,430	\$58,310,940	-2.7%
Expenditure Total	\$230,273,181	\$239,108,951	\$239,108,951	\$236,676,461	-1.0%
Revenues:					
Federal & State	(\$12,500,000)	(\$8,000,000)	(\$8,000,000)	(\$10,499,565)	40.9%
Revenue Total	(\$12,500,000)	(\$8,000,000)	(\$8,000,000)	(\$10,499,565)	40.9%
Net County Funds	\$217,773,181	\$231,108,951	\$231,108,951	\$226,176,896	-2.1%

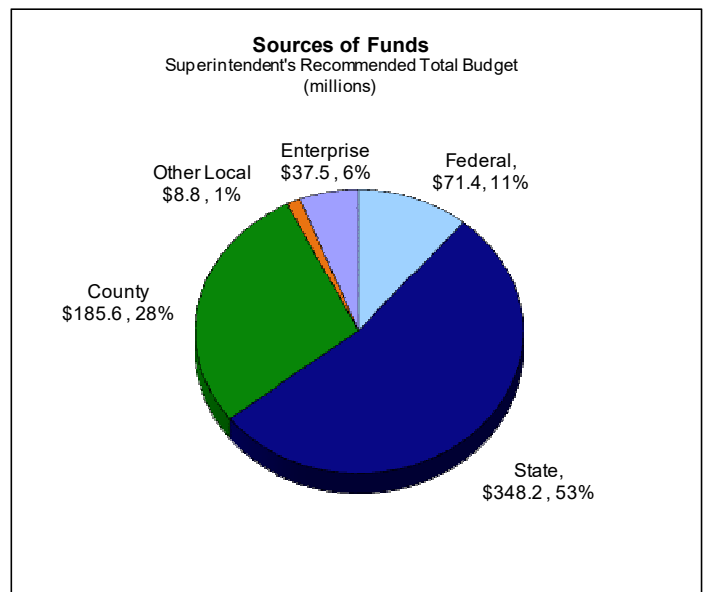
* Represents adopted amounts

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.

The Superintendent's FY 2010-2011 recommended operating budget for the Guilford County Schools is \$606,988,877, excluding capital outlay, enterprise funds such as child nutrition and ACES, and the county's share of school debt service. The total budget, including capital outlay and enterprise funds, but excluding the county's share of debt service, is \$651,496,887 and is funded from the following sources:

- State of North Carolina - \$348.2 million and Federal funds - \$71.4
- County and other local funds - \$194.4 million
- Enterprise – Child Nutrition - \$30.9 million and ACES after school care - \$6.6 million



The Superintendent recommended an increase in county funding of \$6.423 million for:

- Hospitalization insurance and retirement rate increases (\$2.22 million)
- Student enrollment growth (+301 students, \$721,000) and district software (\$165,000)
- Increase in International Baccalaureate dues/exam fees (\$42,000)
- Increase in special needs student nursing costs (\$110,000)
- Start-up costs for Jamestown Middle School & Haynes-Inman Education Center (\$167,000)
- Increase in property insurance for additional square footage (\$6,500)
- Increase capital allocation from \$4 million to \$7 million (\$3.0 million)

Final state funding allocations had not been made as of the date of this document.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The county’s contribution to the Guilford County Schools for FY 2011 protects operating funding at the FY 2010 level of \$175,165,521.
- In late Spring, the Board of Commissioners approved an additional \$16,843,000 for school facility maintenance and capital needs, funded from Recovery Act bonds. To pay for the additional debt service associated with these bonds, \$800,000 was transferred from the county’s direct capital allocation to the debt service department.
- Allocates funding according to purpose and function. This requires Board of Commissioner approval for Board of Education changes by more than 10%.

Purpose and Function Allocation of County Funds

Operating Allocation

5000	Instructional Services	
5100	Regular Instructional	\$ 55,859,353
5200	Special Populations	\$ 9,302,730
5300	Alternative Programs	\$ 7,015,190
5400	School Leadership Services	\$ 9,641,525
5500	Co-Curricular	\$ 4,226,745
5800	School-Based Support	\$ 8,084,618
	Subtotal Instructional Services	<u>\$ 94,130,161</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,363,479
6400	Technology Support	\$ 7,563,694
6500	Operational Support	\$ 56,507,921
6600	Financial and Human Resource Services	\$ 9,964,154
	Subtotal System-Wide Support Services	<u>\$ 77,399,248</u>
8000	Non-Programmed Charges	
8100	Payments to Other Governmental Units	\$ 3,636,112
	Subtotal Non-Programmed Charges	<u>\$ 3,636,112</u>
	TOTAL OPERATING EXPENDITURES	<u>\$ 175,165,521</u>

Capital/Maintenance Allocation

Budgeted in Guilford County's School Capital Outlay Fund	<u>\$ 3,200,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 3,200,000</u>

EDUCATION

Guilford Technical Community College

Dr. Donald W. Cameron, President

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Expenditure:					
Operating Expenses	\$11,752,690	\$11,752,690	\$11,752,690	\$11,752,690	0.0%
Capital Outlay*	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	0.0%
Direct Appropriation	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%
Debt Service	accounted for in other general county debt				
Expenditure Total	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%
Revenues:					
None					--
Revenue Total	\$0	\$0	\$0	\$0	--
Net County Funds	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%

* 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/>.

The College's Board of Trustees requested a total budget of \$13,723,903 from the County (\$12,223,903 in operating funds and \$1,500,000 in capital outlay funds). This request is \$471,213 (3.6%) higher than the current year's budget and includes the following items:

- \$230,227 - for custodial and facility operational support for the new High Point Classroom building scheduled to open this summer (\$169,545) and for Northwest Campus grounds maintenance (\$60,682)
- \$240,986 – for state retirement plan contribution increases (\$102,390), facility operational impacts of the College's 20% enrollment growth (\$83,596), and electric rate increases (\$55,000).

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- Budget protects operating and capital funding at their current levels of \$11,752,690 and \$1,500,000, respectively.

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

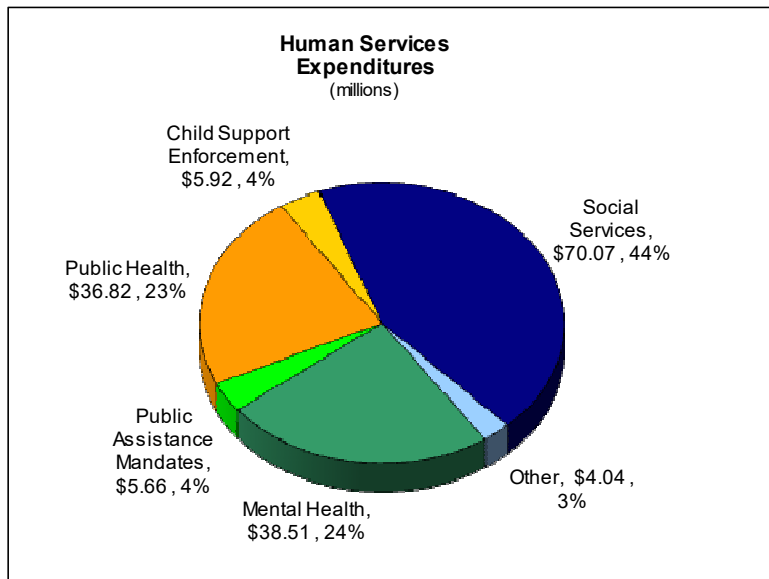
* Temporary Assistance for Needy Families

Expenditures

Guilford County will spend \$161,016,513 for Human Services expenditures in FY 2010-11, a decrease of -2.0% (or approximately \$3.2 million) from the FY 2009-10 adopted budget. Human Services is the second largest service area and accounts for approximately 28.2% of the total expenditures for the County.

Most of the decrease in Human Services expenditures is related to personnel eliminations and contract service reductions in Mental Health, Public Health, Social Services, and Transportation.

These reductions are partially offset by an additional \$907,600 in federal/state funds included in the Social Services budget for the Food and Nutrition Services (food stamps) and Work First programs.

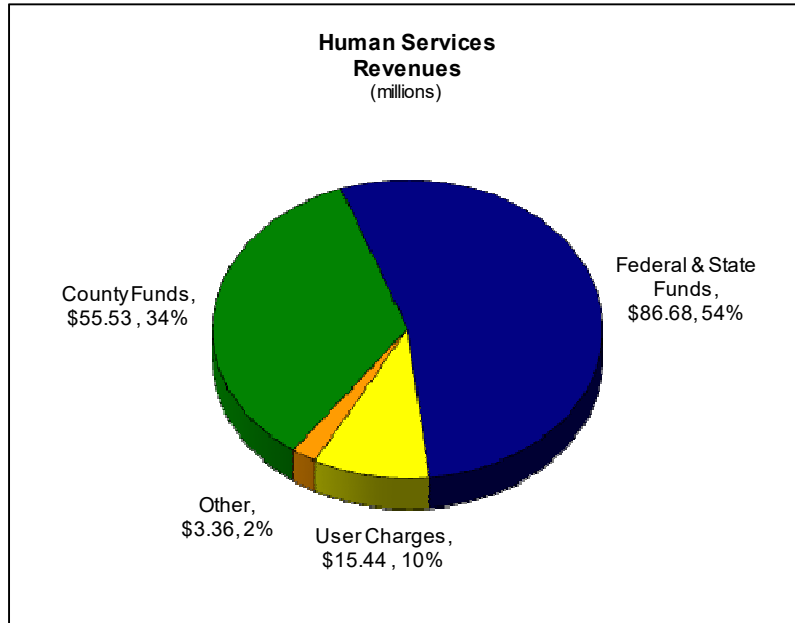


Funding for Community Based Organizations that provide various human service programming totals \$396,667.

In addition, the budget includes funding to continue Human Services transportation at the current trip level, estimated to be approximately 200,000 annual trips. Due to a newly negotiated transportation contract, the amount of local dollars required to provide transportation services will decline by approximately \$480,000.

Revenues

A substantial portion of Human Services revenues comes 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%).



Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	\$6,349	0.1%
Coordinated Services	\$1,254,657	\$1,298,318	\$1,504,615	\$1,644,912	\$346,594	26.7%
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	(\$237,916)	-9.5%
Mental Health	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	(\$2,582,279)	-6.3%
Public Health	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	(\$645,304)	-1.7%
Social Services	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	\$345,912	0.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	\$0	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	\$0	0.0%
Transportation-Human Serv	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	(\$482,002)	-17.4%
Veteran Services	\$101,488	\$106,730	\$108,769	\$108,657	\$1,927	1.8%
Total	\$170,734,922	\$164,263,232	\$170,705,374	\$161,016,513	(\$3,246,719)	-2.0%
Revenues						
Federal & State Funds	\$87,775,270	\$88,293,005	\$93,122,811	\$86,684,685	(\$1,608,320)	-1.8%
User Charges	\$16,638,691	\$15,858,732	\$15,702,869	\$15,444,644	(\$414,088)	-2.6%
Investment Earnings	\$0	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	\$0	--
Other	\$2,485,929	\$2,518,894	\$2,606,303	\$1,725,760	(\$793,134)	-31.5%
Fund Balance	\$2,121,765	\$1,103,283	\$1,107,633	\$1,630,428	\$527,145	47.8%
County Funds	\$ 61,713,267	\$ 56,489,318	\$ 58,165,758	\$ 55,530,996	\$ (958,322)	-1.7%
Total	\$ 170,734,922	\$ 164,263,232	\$ 170,705,374	\$ 161,016,513	\$ (3,246,719)	-2.0%

CHILD SUPPORT ENFORCEMENT

Harriett T. Miller, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Total	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Expenditures:					
Personnel Services	\$5,363,729	\$5,371,502	\$5,371,502	\$5,441,247	1.3%
Operating Expenses	\$613,685	\$538,723	\$547,953	\$475,327	-11.8%
Human Services Assistance	\$1,538	\$1,000	\$1,000	\$1,000	0.0%
Expenditure Total	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Revenues:					
Federal & State Funds	(\$5,915,170)	(\$6,100,824)	(\$6,100,824)	(\$5,735,788)	-6.0%
User Charges	(\$87,883)	(\$100,000)	(\$100,000)	(\$87,833)	-12.2%
Other	(\$375,474)	(\$405,311)	(\$405,311)	\$0	-100%
Revenue Total	(\$6,378,528)	(\$6,606,135)	(\$6,606,135)	(\$5,823,671)	-11.8%
Net County Funds	(\$399,576)	(\$694,910)	(\$685,680)	\$93,903	86.5%
Authorized Positions	93.00	93.00	93.00	92.00	-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. Goals for meeting performance measures are set by the State each year.

FY 2011 ADOPTED BUDGET COMMENTS

Expenses

- Funds for space leased for the High Point office have been removed from the Child Support budget for FY 2011. The High Point staff will be moved to a county building by July, 2010. (\$93,000) has been removed from the budget. Indirect costs will also be somewhat affected by having the High Point staff in a county owned building.
- In the FY 2010 budget training and education funds were reduced significantly because the North Carolina Child Support Council canceled their annual conference due to travel restrictions placed on most counties. The National Child Support Enforcement Association also canceled their annual conference for FY 2010. Both conferences have been

re-scheduled for the fall of 2010 (FY 2011 budget year). Training for Child Support staff is significant and both conferences afford attendees important training opportunities. The FY 2011 budget request therefore has some increases for training and education over the FY 2010 budget which, if approved, will allow staff to once again attend these conferences.

- Clerk of Court fees comprise a significant portion of the expenses of operating a Child Support office. Recently negotiations with the Clerk of Court about some of those fees may result in a reduction of costs in that area.
- The State has implied recently that counties will be charged in FY2011 for the cost of the Customer Service Center based on caseload. The amount of those charges has not been released. (As of 2/26/10, the state has not made any official announcement about charging counties for the Customer Service Center.)
- The State has also implied that other services previously provided by the state will be eliminated. One of those is the 34% cost of paternity tests. For the past ten years the state has absorbed the cost for these tests that is not paid by the Federal Government. This additional expense to the county could be significant. (As of 2/26/10, the state has not made any official announcement about paternity tests.)
- The departmental attorney position was transferred to the County Attorney's department.

Revenues

- The 2009 American Recovery and Reinvestment Act repealed a previous provision of the Deficit Reduction Act, which allowed the county once again 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 did not require any county funds for FY 2010 (or for FY 2009) and actually brought additional revenue to the county over and above expenses. A significant amount of the revenues generated by Child Support are based on performance with Incentives being the most important source of revenue other than the 66% reimbursement from the Federal Government. Guilford County receives the largest amount of Incentives of any county in North Carolina. Having the option to use this source of revenue to make up the county's 34% match for expenses submitted for reimbursement is a significant issue. Although the ARRA repeal is effective only through 9/30/10, Congress has a pending bill to make the repeal permanent. Until that bill has made its way through Congress budget revenues are being calculated as if incentive revenues cannot be used for the county's match.
- The most significant change to Child Support revenues is a recently released statement from the state that counties will no longer receive TANF returns. (This is listed in the department budget as IVD Offset). In FY 2009 the county actually received \$375,473, with that amount being the initial budget projection. Removing this amount from the revenues places Child Support in a position not experienced in at least ten years – requiring county funds. The anticipated return to the county, above expenses, was \$318,606. Reducing the revenues by (\$375,474) results in the county having to provide \$56,868 to meet the original budget request.
- If Congress acts as anticipated, the increase in reimbursements due to incentives being used will result in a return to the county of \$370,936, even with the reduction in IVD Offset.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS AND ISSUES

ISSUES

- All Child Support agencies throughout the country have been negatively affected by the recent recession.
 - In Guilford County the number of new applicants is up 3.6% over last year as of January, 2010.
 - Many non-custodial parents have lost their jobs or had their income reduced drastically by only working part time or having to take jobs at a reduced salary.
 - As a result of non-custodial parents reduced incomes, requests for a reduction in child support obligations through the courts has increased significantly.
- As a result of the above changes in the caseload total collections are lower this year than in previous years but the workload has increased dramatically.
- Federal changes to requirements for medical support will be implemented during the next fiscal year. Those changes will also increase the caseload. In essence, these changes will add new requirements for securing medical insurance from either parent, not just the non-custodial parent. They also will require additional work to secure money payments from non-custodial parents for medical expense in addition to the ongoing child support payments.

ACCOMPLISHMENTS

- The Guilford County Child Support staff continues to work diligently to meet goals and collect as much child support as possible for the children in each case. Although there's been an increase in new applicants, the total number of cases has been reduced. The reasons for the deduction are:
 - Clients who have requested their case be closed because the NCP was no longer working and
 - Good case management by agents who work cases quickly and keep their caseloads clean.
- Guilford County Child Support (through January, 2010), has the 2nd highest collection rate in the state for FY 2010, surpassed only by Haywood County with 1,465 cases.
- Both the Greensboro and High Point offices continue outreach programs to enhance the public's knowledge about Child Support and provide customers with information to assist them.
- A major effort has been initiated with Goodwill Industries to provide non-custodial parents looking for work an opportunity for training and assistance in finding new or better jobs.
- Each office now has a kiosk in the reception area that provides clients and non-custodial parents' information to assist them in job searches, day care, transportation and access to the state's web site where they can obtain information about their case and non-custodial parents can make credit card payments if they choose to do so.
- Emphasis remains on Customer Service, providing customers with opportunities to give feedback, including an online survey to complete through the kiosk.
- Even though the economy is recovering slowly, lost jobs will not be replaced quickly, especially in High Point where the furniture industry has suffered. However, it's anticipated FY 2011 will see some modest gains in performance and collections.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY09	FY10	FY11
Number of Child Support Cases	23,000	23,000	23,000	21600
Number of Cases under Order to Pay Child Support	19,550	19,780	19,780	18792
Avg. # of Cases Per Agent	450	450	450	441
Percentage of All Cases Under Order	85.0%	86%	86%	87%
Collection Rate for Current Support	75%	76%	76%	75%
Total Collections	\$40,950,000	\$42,953,705	\$43,000,000	\$42,000,000

COORDINATED SERVICES

Beverly Williams, Coordinator

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$82,130	\$109,318	\$109,318	\$109,477	0.1%
Adult Services	\$0	\$0	\$50,000	396,667	0.0%
Family & Children	\$1,172,528	\$1,189,000	\$1,345,297	\$1,138,768	-4.2%
Juvenile Srvs Coordination	\$0	\$0	\$0	\$0	0.0%
Total	\$1,254,658	\$1,298,318	\$1,504,615	\$1,644,912	26.6%
Expenditures:					
Personnel Services	\$78,321	\$80,824	\$80,824	\$82,243	1.8%
Operating Expenses	\$1,176,337	\$1,217,494	\$1,423,791	\$1,562,669	28.3%
Expenditure Total	\$1,254,658	\$1,298,318	\$1,504,615	\$1,644,912	26.6%
Revenues:					
Federal & State Funds	(\$961,243)	(\$972,445)	(\$1,064,512)	(\$927,983)	-4.5%
Revenue Total	(\$961,243)	(\$972,445)	(\$1,064,512)	(\$927,983)	-4.5%
Net County Funds	\$293,415	\$325,873	\$440,103	\$716,929	120.0%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

DEPARTMENTAL PURPOSE & GOALS

Coordinated Services works to improve the quality of life for children and adults, coordinating with numerous nonprofit and public agencies to offer an array of human and cultural services, across the County. Both prevention and intervention themed programs are provided to at-risk and vulnerable populations. The table below highlights the Community Based Organizations (CBOs) recommended for funding via the FY 2011 adopted budget. These outside organizations provide arts, youth and recreational programming. The approved \$658,334 allocation represents a (\$154,583) or -19.0% reduction over the FY 2010 adopted budget. For FY 2011 \$396,667 is budgeted in Coordinated Services, with \$261,667 in Culture & Recreation. The table below highlights the proposed CBO funding schedule for FY 2011.

Organization	FY 2010 Adopted	FY 2011 Adopted	% change
Malachi House (administrative/operational expenses)	\$ 25,000	\$ -	-100.0%
YMCA - Carl Chavis Branch (youth activities/team sports)	\$ 25,000	\$ 25,000	0.0%
YMCA - Hayes Taylor Branch (capital funding for new facility in southeast Greensboro)	\$ 300,000	\$ -	-100.0%
YWCA - Greensboro (Teen Pregnancy and Parenting Program/Substance Abuse)	\$ -	\$ 25,000	0.0%
I Am Now (young adult homeless program)	\$ 20,000	\$ -	-100.0%
Guilford Native American Association	\$ -	\$ 15,000	0.0%
Atelier Art Gallery (youth visual art program)	\$ 75,000	\$ 50,000	-33.3%
Shakespeare Festival	\$ 30,000	\$ 30,000	0.0%
United Arts Council – Greensboro	\$ 100,000	\$ 66,667	-33.3%
United Arts Council - High Point	\$ 75,000	\$ 50,000	-33.3%
War Memorial Foundation (staff for strategic planning for Project Carolina Field of Honor/Triad Park)	\$ 50,000	\$ -	-100.0%
** Guilford County Tourism Development Authority (Outdoor Nationals elite track meet, which has moved to Economic Development for FY 2011)	\$ 37,917	\$ -	-100.0%
* Interactive Resource Center	\$ -	\$ 275,000	0.0%
* NIA Community Action Center (HIV prevention.counseling)	\$ 25,000	\$ 16,667	-33.3%
* Joseph's House (transitional housing)	\$ 50,000	\$ 50,000	0.0%
* West End Ministries	\$ -	\$ 25,000	0.0%
* Partners Ending Homelessness	\$ -	\$ 30,000	0.0%
Total	\$ 812,917	\$ 658,334	-19.0%

Note:

* Budgeted in Coordinated Services for FY 2011

** Budgeted in Economic Development for FY 2011

MENTAL HEALTH

Billie Martin-Pierce, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Local Management Entity Community Provider Services	\$7,089,811	\$7,055,998	\$7,135,859	\$6,992,311	-0.9%
Internal Services	\$22,557,648	\$23,990,905	\$22,596,208	\$20,867,336	-13.0%
	\$10,076,135	\$10,048,992	\$10,845,578	\$10,653,969	6.0%
Total	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	-6.3%
Expenditures:					
Personnel Services	\$14,991,582	\$15,166,828	\$15,196,867	\$15,019,582	-1.0%
Operating Expenses	\$24,275,800	\$25,445,267	\$24,827,513	\$23,010,234	-9.6%
Human Services Assistance	\$420,191	\$483,800	\$553,265	\$483,800	--
Capital Outlay	\$36,121	\$0	\$0	\$0	--
Other	(\$100)	\$0	\$0	\$0	--
Expenditure Total	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	-6.3%
Revenues:					
Federal & State Funds	(\$22,263,223)	(\$22,254,965)	(\$19,766,183)	(\$19,616,912)	-11.9%
User Charges	(\$6,798,370)	(\$6,231,300)	(\$6,231,300)	(\$6,418,300)	-1.0%
Fund Balance	\$0	(\$70,952)	(\$70,952)	\$0	-100%
Other	(\$19,600)	(\$2,000)	(\$2,000)	(\$2,000)	--
Revenue Total	(\$29,081,194)	(\$28,559,217)	(\$26,070,435)	(\$26,037,212)	-8.8%
Net County Funds	\$10,642,400	\$12,536,678	\$14,507,210	\$12,476,404	-0.5%
Authorized Positions	199.00	194.00	194.00	189.0	-2.6%

DEPARTMENTAL PURPOSE & GOALS

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

- Managed Care provides administrative oversight and support to all components of the Guilford Center, including community providers. Responsibilities include endorsing and monitoring community providers, building and maintaining 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. Additional services are indicated by the annual needs assessment, and providers are selected through the Request For Proposal procedure.
- 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; operates the juvenile sex offender program; and provides intake services for new clients.

FY 2011 PROPOSED BUDGET HIGHLIGHTS

- The recommended total budget for Mental Health (the Guilford Center) is approximately \$2,582,000 less than the Fiscal Year 2009-2010 Adopted Budget. However, the department only received approximately \$60,000 less in County funds than the adopted budget for Fiscal Year 2009-2010, which can mostly attributed to the transfer of one position to the Social Services Department. The large total budget decrease is due to the department receiving around \$2,638,000 less in state and federal funding compared to the Fiscal Year 2009-2010 Adopted Budget.
- In the proposed budget, the Mental Health Department had planned to streamline its Geriatric Clinic patients into its Adult Clinic. Due to this reorganization, one full-time position and one contractual psychiatric services position would have been eliminated. However, after many discussions it was decided that the Geriatric Clinic would remain as an independent service.
- The Mental Health Department reduced its number of positions by 4 through the budget process. Three positions (two practitioners and one office specialist) were eliminated and one practitioner position was transferred to the Social Services Department. The department also eliminated an assistant director position during Fiscal Year 2009-2010, which gives the department a total net decrease of 5 positions since the Fiscal Year 2009-2010 Adopted Budget.
- The recommended budget continues support for Bridgeway, the County's substance abuse treatment facility.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- The Guilford Center demonstrated effective and efficient management of decreased state funding through review and amendment of service contracts, review and revision of the benefit plan, and enhanced review of our contract providers through the endorsement process.
- The Guilford Center's reliance on state facilities continued to be the lowest rate for mental health admissions in the state. It accomplished this through careful budgeting of local monies to increase sponsorship of local inpatient beds for consumers.
- The Guilford Center expanded its Substance Abuse Academy to address the homeless population of Greensboro, on November 18, 2009, with an Academy session at Greensboro Urban Ministries.
- Having fulfilled the necessary policies, procedures, and other requirements for URAC accreditation, the Guilford Center completed and submitted an application to the URAC accreditation board. It then hosted the URAC accreditation team visit. Its URAC accreditation has been granted and was effective December 1, 2009.

- The Guilford Center implemented the recommendations from its 2009 Provider Community Development Plan. This has resulted in increasing the range of services offered by its community providers, and has filled in some of the gaps in its service continuum.
- The Guilford Center's Bridgeway substance abuse services partner completed a full year of offering out-patient services at the Bellemeade Center, thereby removing a transportation barrier for one subset of its substance abuse clients.
- Mobile crises services were implemented in the third quarter of Fiscal Year 2008-2009 and the provider is fully operational, receiving referrals from the Guilford Center, local law enforcement agencies, and other providers.
- The Guilford Center began its contract for facility-based crisis services in the fourth quarter of Fiscal Year 2008-2009. The contract provider is expected to open the required facility beds in the second or third quarter of Fiscal Year 2009-2010. The Guilford Center will then contract for up to four beds per day.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Local Management Entity				
Number of in-house staff development events provided by employee/community relations unit	150	200	200	200
Number of staff contacts	1,700	1,700	1,700	1,700
Number of community provider staff contacts	1,000	1,200	1,200	1,200
Number of monitoring reviews of provider agencies	144	144	144	144
Number of service requests met through the 24/7 access call center	7,000	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	1 event
Select a provider for Adult Developmental Disabilities program	-	1 event	1 event	1 event
Select a provider for Adult Mental Health program	-	1 event	1 event	1 event
Select a provider for child development disability program	-	1 event	1 event	1 event

Select a provider to complete the needs identified by the FY 2010 Needs Assessment questionnaire	-	-	-	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	1,095 contacts	1,095 contacts	1,095 contacts
Increase number of crisis assessments provided to the community by the Guilford Center	-	8,908	8,908	9,208
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 19,713

FUTURE ISSUES

In Fiscal Year 2010-2011, the Guilford Center expects to change the way it does business with community providers. More rigorous state requirements for provider eligibility will require additional financial and programmatic monitoring and best practices training, technical support, and quality assurance assistance. Amended and discontinued service definitions will create service gaps, resulting in the need to manage additional RFP processes, recruit additional contractors, and match clients with new services and providers. Clients will be displaced by the changes in the service system, especially the reduced bed day capacity at the State operated facilities and the local residential treatment homes and the elimination of the community support service. These changes may put additional pressure on local hospital emergency departments, jails, and homeless shelters. Managing scarce resources to the most effective and efficient extent possible will be a continuing objective for the Guilford Center.

The North Carolina Department of Health and Human Services announced its intention to seek a Medicaid waiver for MH/DD/SA services in December 2009. The current waiver being managed by the Piedmont Behavioral Health LME will be used as the model to be replicated on a statewide basis. Management of the waiver will be on a regional basis, with the LMEs receiving a capitated allocation based on the Medicaid population count. The managing LMEs will hold the financial risk for managing costs within the allocated funds. LMEs will be required to have a robust IT system that connects seamlessly with the state client database and that produces required financial and client tracking data on a real-time basis.

PUBLIC HEALTH

Merle Green, Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Community Health	\$12,640,471	\$12,006,889	\$11,676,305	\$12,543,766	4.5%
Administration	\$2,307,981	\$1,624,229	\$2,674,991	\$1,674,024	3.0%
Clinical Health	\$11,895,135	\$13,557,175	\$13,377,864	\$12,139,513	-10.4%
Environmental Health	\$3,815,285	\$3,678,392	\$3,631,587	\$3,686,980	0.2%
Allied Health	\$5,606,454	\$5,736,187	\$5,977,244	\$6,028,949	5.1%
Ph Preparedness	\$765,013	\$859,529	\$2,216,902	\$743,865	-13.5%
Total	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	-1.7%
Expenditures:					
Personnel Services	\$28,957,735	\$28,610,030	\$28,422,811	\$28,123,906	-1.6%
Operating Expenses	\$8,351,165	\$9,092,221	\$11,363,031	\$8,738,797	-3.8%
Human Services Assistance	\$40,737	\$42,550	\$27,451	\$340,113	699.3%
Capital Outlay	\$52,176	\$1,300	\$25,300	\$0	-100.0%
Other	(\$371,475)	(\$283,700)	(\$283,700)	(\$385,719)	-36.0%
Expenditure Total	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	-1.7%
Revenues:					
Federal & State Funds	(\$8,067,712)	(\$8,198,532)	(\$10,875,506)	(\$9,379,651)	14.4%
Fund Balance	(\$2,121,765)	(\$1,032,331)	(\$1,036,681)	(\$1,630,428)	57.9%
Investment Earnings	\$0	\$0	\$0	\$0	0.0%
Other	(\$1,311,218)	(\$1,147,383)	(\$1,234,792)	(\$948,760)	-17.3%
Transfers	\$0	\$0	\$0	\$0	0.0%
User Charges	(\$9,128,673)	(\$8,926,851)	(\$8,770,988)	(\$8,404,608)	-5.8%
Revenue Total	(\$20,629,368)	(\$19,305,097)	(\$21,917,967)	(\$20,363,447)	5.4%
Net County Funds	\$16,400,970	\$18,157,304	\$17,636,926	\$16,453,650	-9.3%
Authorized Positions	454.00	444.00	441.75	432.75	-2.5%

DEPARTMENTAL PURPOSE & GOALS

The Department of Public Health provides clinical, community, environmental, and public health preparedness services. These services include programs such as school nursing, health education, cardiovascular disease prevention, in-home and elderly nursing services, laboratory, maternal and child services (newborn home visitation and childcare center consultation). We focus on mandated and essential services such as communicable disease control (TB, HIV, influenza, etc.), family planning, refugee screening, pharmacy, dentistry, vital records management 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. The department also works to mobilize the community in the event of wide-spread health-related issues (pandemics, natural disasters, etc.) affecting the community as a whole.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

The FY 2011 adopted budget reduces county funding by (\$1.7 million) or -9.3% over FY 2010. The following sections highlight the major changes to occur for the upcoming fiscal year.

Position Reductions / Transfers:

- 1.0 Nurse Specialist I - Community Alternatives Program = (\$66,773).
- 1.0 Community Health Educator I - Epidemiology Program = (\$50,436).
- 1.0 Nurse Services Supervisor - Child Services Coordination Program = (\$107,398).
- 2.0 Environmental Health Specialists - Water Quality Program = (\$118,558).
- 1.0 Senior Office Specialist – Education Vaccination Project = (\$42,268).
- 3.0 Office Specialist – Health Check = (\$139,205).
- Transferred 3.0 FTE equivalent positions to other county departments for FY 2011.
- For FY 2011, department will share a position with Animal Control (0.75 in Public Health and 0.25 in Animal Control).

Operating Budget Reductions:

- (\$1,180,535) – Reorganize the community delivery of adult health services. In May 2010 the county renegotiated an existing contract with Guilford Adult Health Services. As a result of that renegotiation the county agreed to fund \$1.9 million toward both child and adult health care services. This represents a savings of (\$1.1 million) under the \$3.0 million budgeted for FY 2010. Now with a new contract and continued commitment for the southeast medical clinic, health care for qualified adults with chronic health issues will remain a priority.

Other Changes:

- Reduced revenue projections due in part to State Medicaid reimbursement rate reductions in dental, clinical, and case management services (10-25%).
- Visit / services numbers increasing due to high unemployment; many of these services now free.
- Dealing with frequent disease outbreaks / emergencies (i.e. H1N1, TB).
- Additional funds required to maintain / enhance technology.
- WIC Program fully Federal funded, saving County approximately \$300,000.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Instituted Phase 1 of Electronic Medical Records.
- Increased the number of weekly Refugee clinics in High Point and Greensboro.
- Generated approximately \$2.7 million in grant funding through first six months including \$1.6 million from Federal / State to address H1N1 / seasonal flu issues.
- Increased the number of clients enrolled in the Medication Assistance Program by 61.06%.
- Increased the number of dental clinic visits (pediatric) 24% by instituting “self-pay” and Orthodontic services.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
Community Health				
Child Service Coordination (units)	31,426	29,000	29,466	26,668
CAP (in home care)	43,356	40,000	41,980	40,464
Maternal Care Coordination (units)	49,037	44,000	46,400	44,234
School Health - Health Support	114,181	99,600	116,838	109,804
Newborn Home Visitations	5,481	5,000	5,556	3,800
Child Care Center Services	N/A	N/A	30,000	30,000
Clinical Health				
Maternity	30,266	31,000	28,683	26,016
Family Planning	62,032	62,000	69,350	76,164
Immunizations	21,689	21,400	26,592	26,600
Communicable Diseases				
Tuberculosis	9,704	9,900	8,213	8,114
STD	39,160	40,000	51,789	51,125
HIV	2,672	2,700	3,029	1,459
Refugee	6,138	5,700	8,018	9,550
Environmental Health				
Soil/Site Inspections	716	708	425	425
Mandated Inspections (i.e. restaurant inspections)	7,205	3,881	6,305	6,800
Allied Health				
Women Infant Children (WIC)	49,843	47,149	51,572	53,696
Pharmacy - Prescriptions Filled	82,825	82,000	77,906	93,000
Lab-tests	194,148	187,314	203,250	210,524
Dental-Children	17,554	18,000	21,880	21,672

FUTURE ISSUES

- Increase the use of 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.
- Increased need to focus on Health Disparities among Immigrant, Refugee and Minority populations.
- Need to increase access to care for uninsured 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.
- Adjusting to sudden and unplanned reduction in funding streams.

GUILFORD COUNTY DEPARTMENT OF PUBLIC HEALTH
Fee Modifications FY 2010-2011

New:

Fee Description	Current	Proposed	Increase	Explanations
BOHOTC Medications	-	\$5.00	\$5.00	Over the Counter Medications dispensed in Pharmacy
Home Health Aid services	-	\$4.00 - \$16.00 per hour	\$4.00 - \$16.00 per hour	Home Health Aid services (sliding scale for clients at 100% to 175% of poverty level)
Registered Nurse services	-	\$12.00 - \$48.00 per hour	\$12.00 - \$48.00 per hour	Registered Nurse services (sliding scale for clients at 100% to 175% of poverty level)

SOCIAL SERVICES

Robert Williams, Director

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	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$40,496,365	\$40,240,952	\$41,723,688	\$41,033,526	1.9%
Family Supportive Services	\$26,030,101	\$27,303,162	\$29,809,268	\$26,793,700	-1.9%
Older Adults	\$1,855,695	\$1,664,187	\$1,931,738	\$1,664,187	0.0%
Community Alternatives	\$124,623	\$15,000	\$125,000	\$125,000	733.3%
County Financial Assistance	\$390,732	\$470,848	\$470,848	\$423,648	-10.0%
Food & Shelter For Needy	\$31,248	\$31,823	\$40,823	\$31,823	0.0%
Total	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	0.4%
Expenditures:					
Personnel Services	\$35,895,484	\$35,944,160	\$35,856,004	\$35,482,620	-1.2%
Operating Expenses	\$4,887,650	\$4,638,722	\$5,733,297	\$5,578,937	20.2%
Human Services Assistance	\$28,145,630	\$29,218,090	\$32,587,064	\$29,010,327	-0.7%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Other	\$0	(\$75,000)	(\$75,000)	\$0	100.0%
Expenditure Total	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	0.4%
Revenues:					
Federal & State Funds	(\$46,665,498)	(\$46,797,427)	(\$51,071,058)	(\$48,110,443)	2.8%
User Charges	(\$522,404)	(\$500,146)	(\$500,146)	(\$478,000)	-4.4%
Transfers	\$0	\$0	\$0	\$0	0.0%
Other	(\$779,637)	(\$964,200)	(\$964,200)	(\$925,000)	-4.0%
Revenue Total	(\$47,967,539)	(\$48,261,773)	(\$52,535,404)	(\$49,513,443)	2.5%
Net County Funds	\$20,961,225	\$21,464,199	\$21,565,961	\$20,558,441	-4.2%
Authorized Positions	646.00	630.00	625.00	597.50	-5.2%

DEPARTMENTAL PURPOSE & GOALS

The Department of Social Services uses a holistic approach to assure safety and 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 elderly or disabled adults and their families with the necessary skills and resources to care for their elderly and disabled members. All services provided are client-centered and place an emphasis upon helping the adult to maintain or increase self-sufficiency. For those elderly and disabled adults who encounter harm, there are services designed to protect these clients 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. It ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The FY 2011 adopted budget for social services requires approximately (\$905,758) or -4.2% fewer county dollars than it did for FY 2010.
- Most of the savings noted above is generated through the elimination of 27 positions. Many of these position reductions are as a result of adjusting staffing needs from areas of declining service demand to areas of higher need for FY 2011.
- The department will face significant increases in Medicaid and Food and Nutrition application services as a result of the economic recession and a change in Food and Nutrition policy.
- For FY 2011, the department expects to receive an additional \$907,600 in both Food and Nutrition services and Work First program funds.
- For FY 2011, department will share a position with transportation (0.5 in social services and 0.5 in transportation).
- Transferred 5.0 FTEs during the current year, with full budget impact reflected for FY 2011.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by over 1% so far in FY 2010.
- The repeat maltreatment rates and rates of re-entry into care remain better than state and federal standards.
- The Child Welfare Division was lauded by the State for have no children under age 12 in group homes.
- 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.
- Served approximately 1,000 children from the over 2,200 children wait list for subsidized child care with ARRA funds on short term vouchers.
- Implemented new software in Reception area that allows the tracking and monitoring for client time spent from Reception through completion of application process.
- Increased customer satisfaction by implementing an assignment/appointment process whereas clients make the decision to wait to be seen same day; receive an appointment same day or receive an appointment for another day.

- Received ARRA funds for Food and Nutrition Services. Funds were spent to alleviate the increase in Food and Nutrition cases by utilizing retiree callbacks, temporary staffing and contracting for virtual eligibility caseworkers.
- Met and exceeded the Federal All Family Participation rate of 50% for the Work First Employment Program.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10	FY 11
Program Support					
We will maintain annual percentage of Agency turnover at 6%	6%	6%	6%	5%	5%
We will increase the rate of employees employed 5 years or more to 59%	59%	59%	59%	60%	70%
Adult Services					
Increase % of aged/disabled adults served receiving in-home aide services to at least 45%	45%	44%	49%	49%	49%
Maintain 98% of disabled adults who are not repeat victims of substantiated maltreatment	n/a	100%	100%	100%	100%
Family & Children Services					
Increase the percentage of children who are adopted with one year of becoming legally free	57%	32%	50%	50%	50%
Reduce number of children in DSS custody	447	403	374	386	350
Economic Services					
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children	4,502	5,111	4,997	4,900	4,900
Achieve Federal compliance with the WF Participation Rate of 50%	n/a	n/a	n/a	56%	56%
In Family and Children's Medicaid, reduce the time to return phone calls from 48 hours to no more than 24 hours	n/a	n/a	n/a	24 hours	24 hours
In Food and Nutrition Services, client will receive normal benefits at least 5 days earlier than the mid FY09 baseline of 25 days	n/a	n/a	n/a	18 days	18 days

PUBLIC ASSISTANCE MANDATES

Robert Williams, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	-9.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	0.0%
Total	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Expenditures:					
Human Services Assistance	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Expenditure Total	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Revenues:					
Federal & State Funds	(\$2,514,810)	(\$2,520,000)	(\$2,520,000)	(\$2,282,084)	-9.4%
Revenue Total	(\$2,514,810)	(\$2,520,000)	(\$2,520,000)	(\$2,282,084)	-9.4%
Net County Funds	\$12,063,950	\$3,379,183	\$3,379,183	\$3,379,183	0.0%
Authorized Positions	0.00	0.00	0.00	0.00	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.
- Medical Assistance represents Medicaid related trip expenses transferred from the Transportation department.

FY 2011 ADOPTED HIGHLIGHTS

- (\$237,916) or -9.4% reduction in medical assistance dollars is due to a lower expense transfer amount linked to the newly negotiated transportation contract for FY 2011.

TRANSPORTATION

Robert Williams, Director

301 West Market St., P.O. Box 3427, Greensboro, NC 27402 (336) 641-4848

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Transportation	\$3,138,368	\$2,763,508	\$3,039,865	\$2,281,506	-17.4%
Total	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	-17.4%
Expenditures:					
Personnel Services	\$514,529	\$255,918	\$255,918	\$301,948	17.9%
Operating Expenses	\$4,935,419	\$4,398,690	\$4,399,131	\$3,962,142	-9.9%
Human Services Assistance	\$787	\$5,000	\$5,000	\$5,000	0.0%
Capital Outlay	\$227,204	\$315,522	\$590,022	\$274,500	-13.0%
Other	(\$2,539,571)	(\$2,211,622)	(\$2,211,622)	(\$2,262,084)	-2.3%
Expenditure Total	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	-17.4%
Revenues:					
Federal & State Funds	(\$1,385,614)	(\$1,446,812)	(\$1,722,728)	(\$1,446,812)	0.0%
User Charges	(\$101,359)	(\$100,435)	(\$100,435)	(\$55,853)	-44.4%
Other	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$1,486,973)	(\$1,547,247)	(\$1,823,163)	(\$1,502,665)	-2.9%
Net County Funds	\$1,651,395	\$1,216,261	\$1,215,286	\$778,841	-36.0%
Authorized Positions	9.00	6.00	5.00	5.50	-8.3%

DEPARTMENTAL PURPOSE & GOALS

Guilford County Transportation and Mobility Services helps individuals 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 2011 ADOPTED BUDGET HIGHLIGHTS

- The adopted budget reflects a reduction of -36%, or approximately (\$437,861), in county funds from the current year adopted budget. This reduction is achieved by the negotiation of a new contract for FY 2011.
- The approved funding for transportation department will allow the department to continue to same level of services as in FY 2010 at approximately 200,000 trips. Such trips include Medicaid, elderly and disable as well as employment trips. A total of 200,000 trips represent historical trends in trip counts thru February 2010. However, Medicaid trips fluctuate and since the county receives 100% reimbursement for such trips, this could allow for additional trips to be added during the fiscal year.

- For FY 2011, department will share a position with Social Services (0.5 in Transportation and 0.5 in Social Services).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- In FY 2008-2009 the County began purchasing vehicles to lease back to the contracted vendor and by the end of FY 2009-2010 the County will have purchased 17 transit vehicles. The county received American Recovery and Reinvestment funding for eleven (11) vehicles. By owning and leasing back vehicles the County will save on the MV Transportation contract.
- NCDOT will be providing funding for mobile data units (MDTs) and automatic vehicle locators (AVLs) for all county/state owed vehicles purchased by county. These devices will be used to track on time performance as well as other performance measurements identified in new contract with MV Transportation.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY10	FY11
Services Delivered				
Trips	210,000	215,000	220,000	200,000
Bus Tickets	31,000	34,000	34,000	34,000
Gas Vouchers	1,500	3,000	3,000	3,000
Car Maintenance and Insurance	20	100	100	100
Trip Cost				
Cost per Trip All Dollars	\$18.77	\$21.30	\$21.30	\$19.78
Cost per Trip County Dollars	\$4.20	\$6.39	\$6.39	\$5.51

VETERANS' SERVICES

Brenda Spach, Director

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

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Veterans' Services	\$101,488	\$106,730	\$108,769	\$108,657	1.8%
Total	\$101,487	\$106,730	\$108,769	\$108,657	1.8%
Expenditures:					
Personnel Services	\$99,647	\$103,035	\$103,035	\$104,960	1.9%
Operating Expenses	\$1,840	\$3,695	\$5,734	\$3,697	0.1%
Expenditure Total	\$101,487	\$106,730	\$108,769	\$108,657	1.8%
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	\$99,488	\$104,730	\$106,769	\$106,657	1.8%
Authorized Positions	2.00	2.00	2.00	2.00	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 2011 ADOPTED BUDGET HIGHLIGHTS

The FY 2011 adopted budget for the Veterans' Services office provides funding for the same level of service as in FY 2010. 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 2010 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 08	FY 09	FY 10	FY 11
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,550	1,550	1,600	1,600
Obtain documentation supporting Veterans'/dependents'/survivors' claims	850	850	875	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	1,250	1,250
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for Veterans & dependents	2,500	2,500	2,550	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.

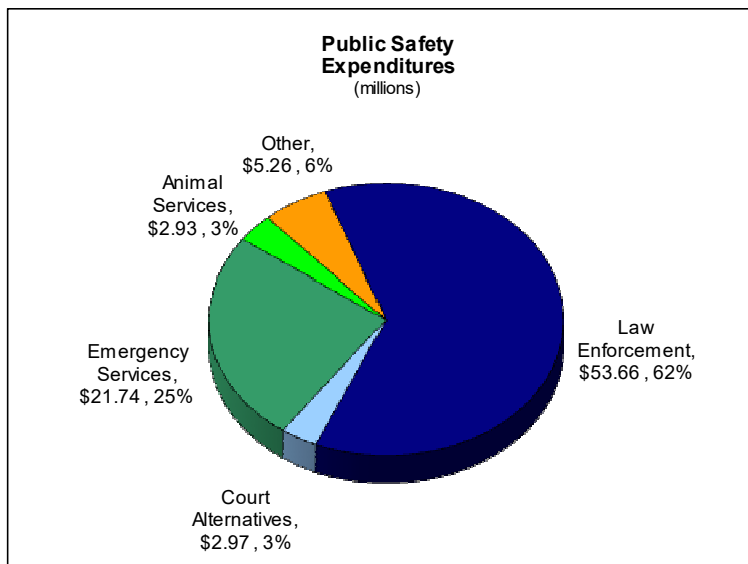
Public Safety expenditures include:

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

Expenditures

Guilford County will spend \$86,541,832 for Public Safety in Fiscal Year 2010-11, a decrease of 1.3%, or \$1,182,744, from last year’s adopted budget. Public Safety accounts for approximately 15.1% of the total expenditures for the County.

The FY 2010-11 budget includes additional funding (\$257,000) to implement the second year recommendations of the Substance Abuse and Drug Treatment Committee. These funds will be used to continue the County’s partnership with various organizations



to develop a comprehensive juvenile substance abuse prevention, screening, and treatment program.

Next year, the Emergency Services department will start providing interfacility transport of advanced life support patient.. An additional \$340,000 is included in the budget to add 10 paramedics to allow the department to provide this service. The department will receive sufficient revenues to offset the entire cost of the service, so no additional county funds are required.

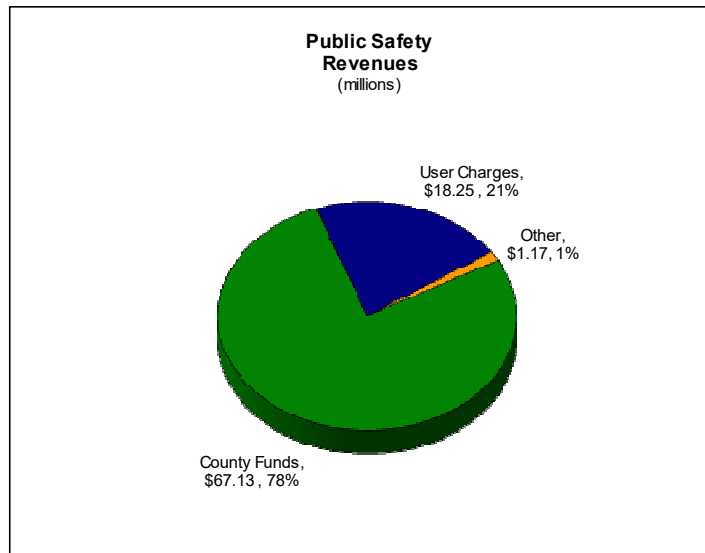
The largest decrease in Public Safety expenditures is for the Emergency Services Department. Net expenses for this department will decrease by nearly \$708,000 as a result of the transfer of County staff at the Guilford Metro 9-1-1

Center to the City of Greensboro, the elimination of two administration positions, and a reduction in operating expenses.

In addition to the elimination of the Emergency Services positions, reductions in the demand for services and the expiration of outside funding will result in the elimination of two positions from Inspections, four Law Enforcement positions, and one position in Court Alternatives/Juvenile Detention.

Revenues

Most (78%) 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted \$	%
Department						
Animal Services	\$2,820,859	\$2,818,026	\$2,885,264	\$2,932,618	\$114,592	4.1%
Court Alternatives	\$3,032,445	\$3,032,248	\$3,035,297	\$2,947,108	(\$85,140)	-2.8%
Emergency Services	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	(\$708,316)	-3.2%
Inspections	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	(\$135,643)	-6.0%
Law Enforcement	\$51,636,602	\$54,112,271	\$56,187,009	\$53,661,197	(\$451,074)	-0.8%
Other Protection	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	\$147,491	11.3%
Security	\$1,751,813	\$1,760,412	\$1,760,640	\$1,695,758	(\$64,654)	-3.7%
Total	\$85,000,446	\$87,724,576	\$91,063,270	\$86,541,832	(\$1,182,744)	-1.3%
Revenues						
Federal & State Funds	\$1,183,688	\$540,969	\$2,183,241	\$597,537	\$56,568	10.5%
User Charges	\$18,683,172	\$18,216,502	\$17,668,995	\$18,247,622	\$31,120	0.2%
Investment Earnings	\$24,714	\$0	\$0	\$0	\$0	--
Other	\$2,216,934	\$1,540,404	\$1,708,913	\$359,200	(\$1,181,204)	-76.7%
Transfers	\$0	\$0	\$0	\$0	\$0	--
Fund Balance	\$1,695,549	\$195,000	\$407,078	\$209,000	\$14,000	7.2%
County Funds	\$61,196,389	\$67,231,701	\$69,095,043	\$67,128,473	(\$103,228)	-0.2%
Total	\$ 85,000,446	\$ 87,724,576	\$ 91,063,270	\$ 86,541,832	\$ (1,182,744)	-1.3%

ANIMAL SERVICES

Scott Greene, Director, Animal Control
 Marsha Williams, Director, Animal Shelter

1203 Maple St., Greensboro, NC 27405 (336) 641-3566
 4525 W. Wendover Ave., Greensboro, NC 27409 (336) 297-5020

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Animal Shelter	\$1,692,552	\$1,782,034	\$1,782,034	\$1,900,305	6.6%
Animal Control	\$1,128,307	\$1,035,992	\$1,103,230	\$1,032,313	-0.3%
Total	\$2,820,859	\$2,818,026	\$2,885,264	\$2,932,618	4.0%
Expenditures:					
Personnel Services	\$856,463	\$773,730	\$773,730	\$833,423	7.7%
Operating Expenses	\$1,877,194	\$1,969,796	\$2,037,034	\$2,099,195	6.5%
Capital Outlay	\$87,202	\$74,500	\$74,500	\$0	-100.0%
Expenditure Total	\$2,820,859	\$2,818,026	\$2,885,264	\$2,932,618	4.0%
Revenues:					
User Charges	(\$1,462,364)	(\$1,496,086)	(\$1,496,086)	(\$1,651,426)	10.3%
Other	(\$8,838)	\$0	(\$6,000)	\$0	0.0%
Revenue Total	(\$1,471,202)	(\$1,496,086)	(\$1,502,086)	(\$1,651,426)	10.3%
Net County Funds	\$1,349,656	\$1,321,940	\$1,383,178	\$1,281,192	-3.0%
Authorized Positions	19.00	16.00	16.25	16.25	1.5%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Utilization of new technology for enhanced communication, etc.
- Designating a position for cruelty investigation.
- Enhanced tracking / reporting/ utilization of program statistics.
- Additional funding is also included for the Animal Services department for repairs to the roof at the Animal Shelter \$149,000 and for the care of large animals placed in the custody of the County \$50,000.

- Department is expecting an increase of approximately \$155,340 in revenue by continuing the policy of charging municipalities / towns for animal control / shelter services.
- For FY 2011, department will share a position with Public Health (0.25 in Animal Control and 0.75 in Public Health).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

Animal Shelter

- Started the Food for Paws program which provides dog and cat food to citizens in Guilford County to reduce the number of surrenders arriving at the shelter.
- We have partnered with the Carolina Kennel Club to help purchase food along with our food drives to sustain this program.
- Partnering with WFMY Good Morning Show and started a To The Rescue Program which provides 30 minutes once a quarter to feature animals available for adoption. We are also inviting area shelters and rescue groups to participate on a rotating schedule.
- The United Animal Coalition has constructed a new training and conference building to provide better customer service and training to our staff and volunteers.
- We are working closely with Animal Control by providing the veterinary evaluations and reports for cruelty and mistreatment investigations in Guilford County.
- The Guilford County Animal Shelter has adopted out 5,144 animals.
- We have returned 1,001 animals back to their owners.
- We have transferred 188 animals to rescue.
- The United Animal Coalition has partnered with Fox 8 and The Maize Adventure to hold an annual adopt-a-thon.
- We have completed the construction of our trauma center for animals that arrive at the shelter in need of emergency and special medical care.
- The management and vet tech staff have completed the classroom and practical training and are all certified euthanasia technicians in accordance with the new North Carolina State Agricultural Requirements. We have passed all required inspections in this area as well.

Animal Control

- Increased number of community consultations.
- Decreased number of rabies cases.
- Increased the number of rabies vaccinations of domestic animals.
- Steps are being taken, in conjunction with partners (Sheriff, EMS, IS, GM911) to utilize new dispatch/mobile hardware/software to its fullest extent.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
Animal Shelter				
# of Animals Received	15,827	15,993	16,890	17,227
# of Animals Reclaimed	1,340	1,525	1,630	1,662
# of Animals Adopted	5,347	5,438	5,498	5,608
# of Animals Euthanized	7,234	7,456	7,800	7,956
# of Animals Escaped/Died	924	942	962	981
# of Rabies Observations	152	17	198	202
# of Rabies Vaccinations (all adoptions & reclaims)	9,557	9,000	9,500	9,690
# of Spay/Neuter Surgeries Performed	5,470	5,495	5,098	5,200
Animal Control				
# of Animals Seized	6,600	7,500	7,500	7,750
Animal Bites	285	510	720	1,000
Rabies Cases	20+	25	12	20
Animals Vaccinated	2,000	5,000	2,200	3,000

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.
- Recreating collaborative arrangements with governmental agencies, other funding sources, and animal activist groups.

Animal Control

- Revisit pet differential licensing process.
- Increasing need to reduce the unwanted and dangerous animal population and to manage community prevalence of rabies.
- Continue training for staff on new technologies.

COURT ALTERNATIVES

Doug Logan, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Detention Services	\$2,759,776	\$2,740,912	\$2,741,442	\$2,655,353	-3.1%
Day Reporting Center	\$272,669	\$291,336	\$291,755	\$291,755	0.0%
Total	\$3,032,445	\$3,032,248	\$3,033,197	\$2,947,108	-2.8%
Expenditures:					
Personnel Services	\$2,149,173	\$2,069,329	\$2,069,329	\$2,068,484	-0.0%
Operating Expenses	\$883,272	\$962,919	\$936,868	\$878,624	-8.8%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$3,032,445	\$3,032,248	\$3,033,197	\$2,947,108	-2.8%
Revenues:					
User Charges	(\$1,400,148)	(\$1,408,134)	(\$1,408,134)	(\$1,332,778)	-5.4%
Federal & State Funds	(\$330,608)	(\$353,336)	(\$353,755)	(\$346,755)	-1.9%
Other	(\$496)	\$0	\$0	\$0	--
Revenue Total	(\$1,731,252)	(\$1,761,470)	(\$1,761,889)	(\$1,679,533)	-4.7%
Net County Funds	\$1,301,193	\$1,270,778	\$1,271,308	\$1,267,575	-0.3%
Authorized Positions	37.0	37.0	37.0	36.0	-2.7%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget for the department has been reduced by approximately \$85,000 compared to the Fiscal Year 2009-2010 Adopted Budget.
- The level of staffing for the Juvenile Detention Center has been reduced by one position.
- 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 2010 SIGNIFICANT ACCOMPLISHMENTS

- No major incidents involving staff and/or juveniles occurred during the fiscal year.
- Continued its partnership with the Sheriff's Department and several local non-profits to continue the Inside/Out Program (gang awareness & prevention) – grant funded.
- Held many outreach events throughout the community, raising gang awareness, and prevention.
- Awarded a Community-Based Youth Gang Violence Prevention Grant. Collaborated with two community organizations (Youth Focus & One Step Further) to provide direct intervention for known gang members and their families, which included education activities to youth, parents, and professionals within the school system.
- Four employees received education/training and were certified as G.R.E.A.T. Officers (Gang Resistance Education and Training).

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Juvenile Detention Center				
Total Admissions	1,013	1,007	1,275	1,100
Within County	601	596	820	610
Outside County	412	411	455	490
Average Length of Stay	21.0	21.0	21.0	21.0
Average Daily Population	35.0	35.0	48.0	35.0
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

- The ability to maintain community outreach and gang prevention programs is dependent upon continuing revenue streams.
- Changes in the law, which would change the age jurisdiction to 18 from 16, would significantly increase the juvenile population.

EMERGENCY SERVICES

Alan Perdue, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Emergency Management	\$528,524	\$305,316	\$498,668	\$293,108	-4.0%
Communications	\$3,797,155	\$3,901,135	\$3,973,520	\$2,514,844	-35.5%
Administration	\$1,546,317	\$1,515,973	\$1,513,937	\$1,375,947	-9.2%
Garage	\$223,412	\$296,653	\$286,820	\$277,231	-6.5%
Medical	\$14,132,819	\$14,473,501	\$14,824,814	\$15,375,117	6.2%
Fire	\$1,740,571	\$1,817,753	\$1,830,710	\$1,832,770	0.8%
Environmental	\$105,636	\$139,430	\$163,604	\$72,428	-48.1%
Total	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	-3.2%
Expenditures:					
Personnel Services	\$13,838,236	\$14,781,024	\$14,781,024	\$13,869,059	-6.2%
Operating Expenses	\$6,741,442	\$6,733,737	\$7,159,861	\$6,772,386	.6%
Capital Outlay	\$1,494,756	\$935,000	\$1,151,188	\$1,100,000	17.6%
Other	\$0	\$0	\$0	\$0	--
Expenditure Total	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	-3.2%
Revenues:					
Federal & State Funds	(\$309,559)	(\$45,000)	(\$224,735)	(\$65,000)	44.4%
Other	(\$1,159,764)	(\$1,288,204)	(\$1,302,496)	(\$120,000)	-90.7%
User Charges	(\$10,690,702)	(\$10,247,730)	(10,248,730)	(\$11,259,784)	9.9%
Revenue Total	(\$12,160,025)	(\$11,580,934)	(\$11,775,961)	(\$11,444,784)	-1.2%
Net County Funds	\$9,914,409	\$10,868,827	\$11,316,113	\$10,296,661	-5.3%
Authorized Positions	209.00	208.00	208.00	200.00	-3.8%

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 (EMS), 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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget for Emergency Services (ES) decreased by approximately \$708,000 compared to the Fiscal Year 2009-2010 Approved Budget.
- The EMS Division will start providing interfacility transport of advance life support patients, due to a ruling made by the North Carolina Office of Emergency Medical Services. This addition in service will not require any County funds and in fact it should supply the department with a small amount of additional revenue in its first year of operation with the expectation of providing larger amounts in the future. There will be 10 new paramedics needed for this service.
- The Emergency Services Department saw a loss of 18 positions compared to the Fiscal Year 2009-2010 Approved Budget. Of the position moves, the largest happened within Guilford Metro 911 (GM11). Due to a contractual agreement, all 16 Guilford County staff members working at GM11 have been transferred to the City of Greensboro's payroll. In addition, two administrative staff positions in Emergency Services have been eliminated. The duties for these positions will be transferred to other staff members in the department and the County.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- EMS responded to over 47,000 incidents with 62,000 unit responses and it transported over 31,000 patients to local healthcare facilities.
- Provided coverage to numerous special events and gatherings including the Wyndham Golf Tournament, International Civil Rights Museum Opening, and NCAA Basketball Tournaments.
- Started construction of the Emergency Services Rock Creek Facility.
- Continued diversity recruitment campaign utilizing local billboards in both Greensboro and High Point along with activities at various public event venues.
- Continued to enhance patient outcome benefits with the implementation of new airway management equipment for use during cardiac arrest incidents.
- The EMS Division obtained re-accreditation with 100% compliance from the Commission on Accreditation for Ambulance Services.
- Received a zero deficiency rating on inspection of units during the North Carolina Office of EMS mandated compliance inspection.
- Provided the equipment and installation of Mobile Data Computers along with training in the Mobile Computer Aided Dispatch software to the Animal Control Division. This resulted in enhancing the dispatching of Animal Control officers in addition to more efficient customer response to animal related concerns.
- The Emergency Management Division facilitated a disaster exercise which included over 150 participants who coordinated a large scale simulated response to a major winter storm. The exercise utilized the WebEOC information management tool, the Emergency Operations Center, the Greensboro and High Point Command.
- The Fire Services Division obtained an arson arrest rate of approximately 60% as compared to the national rate of 16%.
- ES continued enhancing the County's Disaster Assistance Employee (DAE) program with additional training drills. The program is viewed as a "Best Practice" in Emergency Management by state agencies and other county emergency management programs.
- ES staff provided assistance with the review of the proposed North Carolina State Fire Code to be adopted in 2010.

- Guilford County Emergency Management Division became the 6th agency in the world to have an employee attain the Certified WebEOC Administrator credential. This certification enables staff to support the WebEOC information management system used by over 500 emergency response personnel from 120 organizations in the Guilford County Disaster System.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Fire Department Contracts	21	21	21	21
EMS Bills Processed for Billing	31,000	32,500	34,000	40,000
Billable Non-transports	1,000	1,400	1,600	1,800
Mobile Computer Terminals Maintained	60	65	94	100
800 MHz Radio Systems Maintained	1,748	1,978	2,003	2,100
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 Incident Responses	28	35	35	36
Non-Emergency Responses	95	120	125	125
Provide Emergency Management	60	50	50	55
<i>Training for various community-related groups</i>				
Emergency Plan Exercises	4	12	6	6
EOC Activations	5	6	6	6
Coordinate Federal & State Grants	5	5	5	4
Communications				
800 Mhz Radios on the System	1,748	1,978	2,003	2,100
<i>Tower Sites Maintained</i>				
800 MHz	3	3	3	3
Paging	6	6	6	6
<i>Pagers Maintained</i>				
Digital	165	200	80	80
UHF/VHF	95	115	85	85
Responses for Consolidated GM 9-1-1				
Sheriff's Department	58,315	56,565	N/A	N/A

Fire	11,591	11,980	N/A	N/A
Emergency Services	56,295	58,100	N/A	N/A
9-1-1 Calls	N/A	318,915	N/A	N/A
Incoming Telephone Calls	765,000	707,362	N/A	N/A
Outgoing Telephone Calls	291,306	232,420	N/A	N/A
9-1-1 Public Education Display/Events	50	50	N/A	N/A
CAD Events Calls	428,407	427,039	N/A	N/A
CAD Event Total All Entered	N/A	682,000	N/A	N/A
<i>Average Call Processing Time of Highest Priority Calls</i>				
Sheriff's Department	1min. 14sec.	1min. 12sec.	N/A	N/A
Fire	1min. 12sec.	1min. 11sec.	N/A	N/A
Emergency Services	1min. 9sec.	1min. 7sec.	N/A	N/A

Garage

Preventive Maintenance on EMS Vehicles	305	325	330	360
EMS Vehicles Maintenance & Repairs	1,800	1,850	1,900	2,000
Permanent Building Generators (PM & Maintenance)	72	73	74	74
Preventive Maintenance on fire Service Vehicles	90	95	95	95
N.C. Safety Inspections	70	74	75	70
Fire Vehicles Maintenance & Repairs	65	70	70	70
Preventive Maintenance on HazMat Vehicles	8	8	8	6
HazMat Maintenance & Repair	15	15	15	12
DWI's Checkpoint Assistance	12	12	12	12

Medical Services

Total Calls	42,500	44,000	46,914	49,000
Total Standbys	6,000	12,000	12,000	15,000
Employee Training Hours	13,000	15,000	16,000	15,000
Academy Training Hours	14,080	15,360	18,000	15,000
Achieve Accreditation from the commission on Accreditation of Ambulance Services	To be re-accredited in May 2009	To be re-accredited in May 2009	To be re-accredited in May 2009	Reaccredited in 2009
Direct County Funding/Ambulance Response	\$190	\$186.90	\$254.79	\$230.16

Fire Services

Fire Prevention Inspections	1,500	1,600	1,751	2,200
Fire Investigations Conducted	180	180	148	165
Public Safety Displays & Programs	24	36	36	40
In-Service Training	5,500 hours	5,500 hours	5,500 hours	5,700 hours
Fire District ISO Grading/Review	12	12	21	12
Fire Plans Reviews	625	585	525	400

Certificates of Occupancy & Final Inspections	625	650	625	500
Fire/Medical Assistance	800	900	900	850
Environmental (HazMat)				
HazMat Responses	90	70	70	60
Training for HazMat Team (Man Hours)	2,200	2,200	2,300	2,200
Training for Fire Services Team (Man Hours)	3,000	3,000	3,200	3,100
Training for Other County Departments (Man Hours)	2,000	2,500	2,500	2,300

FUTURE ISSUES

EMS, Fire and Emergency Management resources are a vital component in providing safe and healthy communities. As such, Emergency Services is committed to identifying opportunities and best management practices that will enhance the quality of life aspects for our County.

A weak economy, population growth, increased demands for services, an aging population and congested roadways are issues that continue to impact Emergency Services' delivery capabilities. It is imperative that sufficient resources, capital assets and staffing are adequately maintained and expanded in order to mitigate the potentially life-threatening incidents that impact Guilford County 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.

Securing a long-term future in the current climate of social and economic change is one of the most significant challenges that continue to confront 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 all-hazard 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, equipment cost and additional training requirements, the scope in which fire departments must operate is ever changing. In fact, recent studies have provided scientific data that shows responding with limited staffing places both the public and emergency responders at an elevated risk for injury and or death.

Emergency Services continues to be a safety net for people in need. According to the Centers of Disease Control, emergency department visits increased by more than 23% over the last decade. This trend is reflective in EMS call volume. Factors such as longer turnaround times at local health care facilities due to increased census and acuity continue to impact the availability of response units. This alarming national health care trend is reflective of Guilford County's populace, and speaks to the growing reliance on EMS and emergency medicine for persons in medical crisis, often with little to no ability to pay. Indigent care accounts for a significant portion of the services provided by EMS, while reimbursement from private and public payers continues to be scrutinized. Costs to provide service continue to grow at an alarming rate, at a time when reimbursement

remains a challenge. Equipment, medical supplies, medications, and fuel are major cost drivers in the budget. Ever-expanding medical technology forces health care providers to constantly evaluate standards of care to maximize potential patient outcomes and minimize medical liability. Similarly, the North Carolina Office of EMS requires extensive electronic data collection and submission, with no funding to maintain such a system. At a time when we are struggling to meet the demands of the public, we continue to be required to meet administrative mandates that negatively impact local fiscal resources. Consequently, the mandates are pushed to the county level for implementation and our paramedics are forced to adapt to the requirements.

Recent national events again identify the critical nature that Emergency Management provides in the areas of education, public preparedness and recovery efforts associated with major incidents involving natural disasters, emergency scenes, chemical incidents, and weapons of mass destruction. The department must remain vigilant in its efforts to provide support to all agencies associated with providing service during incidents as there is an expectation to provide the necessary resources in the event of a disaster.

Guilford County Emergency Services is focused on providing leadership, education and service and 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.

Fee Modifications FY 2010-2011

Fire Prevention Fees	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Decrease	Explanations
Site Plan Review Fee	0-999 SF - \$37.50 1,000-2,499 SF- \$50 2,500-9,999 SF – \$75 10,000-49,999 SF – \$137.50 50,000 or greater SF - \$200	0-999 SF - \$0 1,000-2,499 SF- \$0 2,500-9,999 SF – \$0 10,000-49,999 SF – \$0 50,000 or greater SF - \$0	\$37.00 \$50.00 \$75.00 \$137.50 \$200.00	The department is trying to stay consistent with industry standards. For example, the City of Greensboro has eliminated its Plan Review Fee.

INSPECTIONS

Betty Garrett, Interim Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Inspections	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	-6.0%
Total	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	-6.0%
Expenditures:					
Personnel Services	\$2,728,755	\$2,124,392	\$2,124,392	\$2,029,176	-4.4%
Operating Expenses	\$88,672	\$120,500	\$145,157	\$80,073	-33.3%
Expenditure Total	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	-6.0%
Revenues:					
User Charges	(\$791,214)	(\$1,036,000)	(\$1,036,000)	(\$625,000)	-39.6%
Fund Balance	(\$6,510)	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$797,724)	(\$1,036,000)	(\$1,036,000)	(\$625,000)	-39.6%
Net County Funds	\$2,019,703	\$1,208,892	\$1,233,549	\$1,484,249	22.7%
Authorized Positions	37.00	27.00	27.00	25.00	-7.4%

DEPARTMENTAL PURPOSE & GOALS

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

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- Building permit revenue estimated to be down by approximately \$411,000 or -39.6% for FY 2011.
- Reduce (2.0 FTEs), which equals a savings of (\$143,803) for FY 2011.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

During FY 2010, 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	FY 11
Grading Permits Reviewed	135	39	102	90	70
Grading Permits Issued	57	50	51	42	25
Watershed Plans Reviewed	620	370	370	312	270
Watershed Pond Const. Insp. Completed	175	60	60	60	55
Residential Plans Reviewed	1,829	1,882	1,882	1,190	1,010
Commercial/Industrial Plans Reviewed	836	850	850	624	508
Building Permits Issued	2,660	2,800	2,800	2,200	2,800
Bldg., Plumb., Mech. & Elect. Inspections Completed	51,152	45,700	45,700	29,200	37,156
Erosion Control Inspections Completed	3,150	1,500	1,374	2,790	2,354
Site Plan Compliance Inspections Completed	615	485	447	360	245
Certificates of Occupancy Issued	1,920	1,500	1,500	1,200	1,400
Drainage, Erosion & Flood Complaints Investigated	735	320	157	850	742
Watershed Pond Maint. Insp. Completed	500	600	600	400	300

FUTURE ISSUES

Inspections will continue to provide sound enforcement of adopted building codes; continue to provide good customer service and to make every effort to provide next-day inspection services. Inspections will continue to fulfill expectations for services provided to municipal partners and to provide smooth transitions for adopted building code updates. Inspections will continue to support and encourage opportunities for new construction throughout the County. Inspections will support and assist with activities associated with a merger/consolidation of Inspections services as directed by the Board of Commissioners providing a merger/consolidation is approved.

LAW ENFORCEMENT

B.J. Barnes, Sheriff

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Legal Process	\$3,267,125	\$3,316,151	\$3,386,936	\$3,275,539	-1.2%
Special Operations	\$4,048,854	\$4,081,916	\$5,420,384	\$4,373,310	7.1%
Sp Op-Aviation Technology Program	\$10,900	\$0	\$29,780	\$0	--
Administration	\$9,631,212	\$10,871,741	\$10,738,827	\$10,163,554	-6.5%
Patrol	\$9,308,347	\$9,131,991	\$9,091,763	\$8,829,066	-3.3%
Detention Services	\$25,370,163	\$26,710,472	27,364,005	\$27,019,728	1.2%
Total	\$51,636,602	\$54,112,271	\$56,031,695	\$53,661,197	-0.8%
Expenditures:					
Personnel Services	\$38,640,076	\$39,290,621	\$39,404,787	\$39,794,589	1.3%
Operating Expenses	\$11,778,806	\$13,384,453	\$14,737,054	\$12,994,693	-2.9%
Human Services Assistance	\$0	\$0	\$0	\$0	--
Capital Outlay	\$1,358,916	\$1,586,097	\$2,038,754	\$1,021,115	-35.6%
Other	(\$141,195)	(\$148,900)	(\$148,900)	(\$149,200)	0.2%
Expenditure Total	\$51,636,602	\$54,112,271	\$56,031,695	\$53,661,197	-0.8%
Revenues:					
Federal & State Funds	(\$543,520)	(\$142,633)	(\$1,495,361)	(\$185,782)	30.3%
Fund Balance	(\$1,667,007)	(\$195,000)	(\$391,184)	(\$209,000)	7.2%
Investment Earnings	(\$24,714)	\$0	\$0	\$0	--
Other	(\$1,035,864)	(\$245,200)	(\$364,025)	(\$230,200)	-6.1%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$4,276,430)	(\$3,979,052)	(\$3,430,545)	(\$3,318,634)	-16.6%
Revenue Total	(\$7,547,536)	(\$4,561,885)	(\$5,681,115)	(\$3,943,616)	-13.6%
Net County Funds	\$44,089,066	\$49,550,386	\$50,350,580	\$49,717,581	0.3%
Approved Positions	560.0	562.0	562.0	561.0	-0.2%

DEPARTMENTAL PURPOSE & GOALS

The Guilford County Sheriff's Office consists of 561 employees divided among the Operations Bureau, Court Services Bureau, and the Administrative Services Bureau. The Operations Bureau is responsible for the law enforcement functions of the department and the School Resource Officers Program. Sworn officers with the Sheriff's Office 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.

The Court Services Bureau is comprised of the three Detention Facilities, Bailiff Sections in Greensboro & High Point, Transportation, and Special Projects. This bureau is responsible for the safety and security of inmates during housing, court, and transport, while providing for a safer community.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The adopted budget for Law Enforcement contains a decrease of approximately \$451,000. This decrease is partially attributed to less non-county revenue sources, so the amount of county funds given to the department was increased by approximately \$167,000.
- The level of staffing for the department shows a net decrease of 1 position that can be attributed to the loss of two positions linked to the In/Out grant, which will expire in the upcoming fiscal year, and two School Resource Officer positions that were picked up by the City of High Point (there is only a net loss of one position because the department received 3 positions from two County departments).
- The City of Greensboro has decided to discontinue using the County's Automated Fingerprint Identification System (AFIS). Due to the cancellation in the contract, the County will lose approximately \$100,000 in revenue.
- The amount of all expansion items requested by the department totaled approximately \$5.7 million. None of the expansion items were added into the adopted budget. However, it is expected that the County will start hiring staff for the new Greensboro Detention Facility, which will open in the spring of 2012, in Fiscal Year 2011-2012.

The expansion requests included the following new positions:

- 2 Deputy Sheriff/Corporals in Law Enforcement Administration (Training)
- 2 Deputy Sheriff/Detective in Special Operations Command (Major Crimes)
- 80 Detention Service Officers (Greensboro Detention Facility)
- 1 Deputy Sheriff in the Bailiff Program
- 12 Deputy Sheriffs in Patrol

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

The Guilford County Sheriff's Office continues to provide excellent public safety service. The County's crime rate continues to be static while other jurisdictions show crime increases. In the past, the department has shown decreased crime. Our overall response times remain acceptable and the number of complaints continues to be few. The Sheriff's Office continues to be recognized as an outstanding law enforcement agency on the state and national level.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Crime Prevention Presentations	293	138	140	186
Training Hours (All Personnel)	40,000	42,000	43,000	45,000
Firearms Qualification (All Personnel)	291	312	345	363
Operation Safe County	71,500	72,500	73,250	75,000
Special Operations				
<i>Automated Fingerprinting Latent System</i>				
# of Hits/Suspects	175	180	185	180
# of Latents Scanned	1,800	1,900	2,500	369
<i>Major Crimes</i>				
Homicides	4	5	5	5
Robberies	21	21	19	21
Rape	90	90	90	90
<i>Vice/Narcotics</i>				
Narcotics Arrests	1,300	1,400	2,600	2,650
Crime Scene Calls	2,250	2,300	2,350	1,850
Evidence Processed/Stored (including "found" property)	9,000	11,000	12,000	12,200
Patrol				
Average Response Time (Overall Unit Reaction Time)	10:00	10:00	10:00	6:30
District I - Summerfield	10:00	10:00	10:00	6:30
District II - McLeansville	10:00	10:00	10:00	6:30
District III - High Point, Jamestown	10:00	10:00	10:00	6:30
DWI Arrests (Overall)	180	180	180	300
Felony Arrests by Patrol Officers	475	475	475	475
Incident Reports (Overall)	7,400	7,500	8,000	8,500
Legal Process				
Case Reports	9,760	9,950	10,200	11,000
Pistol Permits Issued	6,225	6,500	6,850	7,000
Concealed Carry Permits Issued	1,400	1,600	1,850	2,000

Detention Services

Inmate Intakes (Bookings)

Greensboro	14,750	12,704	14,950	15,697
High Point	7,650	7,800	7,850	6,705
Prison Farm	3,050	2,733	3,000	3,145

Average Daily Inmate Population

Greensboro	0	525	530	556
High Point	60	335	350	347
Prison Farm	80	67	75	72

Average Awaiting Trial

Greensboro	470	442	480	504
High Point	325	270	335	270
Prison Farm	0	0	3	3

Average Serving Sentence

Greensboro	60	75	80	84
High Point	40	58	60	75
Prison Farm	80	67	75	69

Average Awaiting Trial

Greensboro	470	475	480	00
High Point	325	330	335	270
Prison Farm	0	0	3	3

Average Serving Sentence

Greensboro	60	75	80	00
High Point	40	50	60	78
Prison Farm	80	67	75	69

Disclaimer: *The above projections are reflective of trends over the past years. These are based on trends only and not on what the department projects or has set as goals. Setting goals of this nature would give the impression that quotas were being set and might even be considered as profiling of which is illegal and the department and the County does not condone either activity.*

FUTURE ISSUES

The 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 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 the complexity of criminal cases. There is an additional need for services in our legal process area because of unfunded state mandates and increases in legal papers to be served.

OTHER PROTECTION

Wheaton Casey, Director, Pre-Trial Services
Jon Bellows, Administrator, Drug, & 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Drug Court	\$48,348	\$107,773	\$216,783	\$112,836	4.7%
Jail Reduction CBO Program	\$101,004	\$300,000	\$271,189	\$150,000	-50.0%
Mental Health Court	\$98,537	\$107,773	\$157,756	\$111,544	3.5%
Pre-Trial Release	\$419,003	\$791,420	\$958,608	\$823,077	4.0%
Supplemental Pre-Trial Release	\$199,974	\$0	\$91,102	\$0	--
Juvenile Family Substance Abuse Court	\$0	\$0	\$138,000	\$257,000	--
Total	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	11.3%
Expenditures:					
Operating Expenses	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	11.3%
Expenditure Total	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	11.3%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Fund Balance	(\$289,171)	\$0	\$0	\$0	--
Other	\$0	\$0	\$0	\$0	--
Revenue Total	(\$289,171)	\$0	\$0	\$0	--
Net County Funds	\$844,834	\$1,306,966	\$1,833,438	\$1,454,457	11.3%
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 2011 ADOPTED BUDGET HIGHLIGHTS

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

Pre-Trial Services

The level of funding for the Pre-Trial Services Program contains an increase of approximately \$31,657. This increase would be used to address the following:

- An 8% increase in the employer portion of health care.
- A ½% increase in retirement.
- Funding for a potential legislative mandated increase in some staff salaries due to an Administrative Office of the Courts compensation study.

Drug Court

The Fiscal Year 2010-2011 Adopted Budget contains an increase of \$5,063. This budgeted increase is to cover increased longevity, higher fringe benefits, and a possible slight legislative salary increase for staff.

Mental Health Court

The Fiscal Year 2010-2011 Adopted Budget contains an increase of \$3,771. This budgeted increase is to cover increased longevity, higher fringe benefits, and a possible slight legislative salary increase for staff.

Jail Reduction Project

The Fiscal Year 2010-2011 Adopted Budget includes \$150,000. The funding from this program helps to provide alternatives to incarceration with the services being provided by Community-Based Organizations.

Juvenile Family Substance Abuse Court

\$257,000 is included in the budget to fund the second year recommendations of the Substance Abuse and Drug Treatment Committee. These funds will continue the County's partnership with Community-Based Organizations to develop a comprehensive juvenile substance abuse prevention, screening, and treatment program.

FY 2010 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 first 6 months of Fiscal Year 2009-2010, the program "saved" the County approximately \$2.1 million by monitoring defendants about 36,000 "jail days".

Drug Court (High Point)

The Drug Court program has not been operational long enough to have reliable post-graduation recidivism data; however, it has seen 95% of its participants to-date not rearrested while participating in the program.

Mental Health Court

The Mental Health Court program has seen 87% of its graduates reduce their frequency of arrests in the six months following the completion of the program as compared to the six months prior to entering the program.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
Pre-Trial Services				
1st Appearance Files Prepared	9,250	9,900	9,950	9,950
1st Appearance Inmates Interviewed	9,250	9,250	9,400	9,400
# of Pre-Trial Inmate Releases	2,800	2,800	2,800	2,000
Clients Ordered to Pre-Trial Monitoring Interventions	175	175	400	400
	144	400	420	420

Drug Court

Graduation information not available since the minimum length of participation is 1 year.

Referrals Processed	<-----252----->
Referrals Admitted	<-----75----->
Number of Graduates	<-----12----->
% of admitted referrals with no arrests during program	<-----95% (71/75)----->

Continuation at current levels

Mental Health Court

Minimum length of participation for Mental Health Court clients is 6 months. The length of participation beyond that is based on individual client needs.

Referrals Processed	<-----410----->
Referrals Admitted	<-----122----->
Number of Graduates	<-----45----->
% of graduates who reduce arrest 6 months post-program as compared to 6 months prior to program	<-----87% (26/30)----->

Continuation at current levels

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.

Drug Court (High Point)

- The Drug Court Program continues to request that the State Administrative Office of the Courts (AOC) pick up the costs associated with the Drug Courts (both personnel and operating costs). In fact, the AOC has planned to fund one position in their expansion budget request for Fiscal Year 2010. Due to budget shortfalls, the AOC did not pick up any costs although it is anticipated it will pick up these costs at some point in the future.

Mental Health Court

- Governor Perdue's stated agenda for change in Mental Health Services in North Carolina asks for the development of Mental Health Courts, calling them one of "the most promising practices that evolved over the last few years." We are hopeful that funding will become available through the state to support our Mental Health Courts.

SECURITY

Jeff Fowler, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Security	\$1,751,813	\$1,760,412	\$1,760,412	\$1,695,758	-3.7%
Total	\$1,751,813	\$1,760,412	\$1,760,412	\$1,695,758	-3.7%
Expenditures:					
Personnel Services	\$772,132	\$759,586	\$759,586	\$791,840	4.2%
Operating Expenses	\$1,000,788	\$981,508	\$967,434	\$886,600	-9.7%
Capital Outlay	\$0	\$40,000	\$54,074	\$38,000	-5.0%
Other	(\$21,107)	(\$20,682)	(\$20,682)	(\$20,682)	0.0%
Expenditure Total	\$1,751,813	\$1,760,412	\$1,760,412	\$1,695,758	-3.7%
Revenues:					
Other	(\$11,972)	(\$7,000)	(\$7,000)	(\$9,000)	28.6%
User Charges	(\$62,314)	(\$49,500)	(\$49,500)	(\$60,000)	21.2%
Revenue Total	(\$74,286)	(\$56,500)	(\$56,500)	(\$69,000)	22.1%
Net County Funds	\$1,677,527	\$1,703,912	\$1,703,912	\$1,626,758	-4.5%
Authorized Positions	17.0	15.0	15.0	15.0	--

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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget reflects an overall decrease of approximately \$64,700 compared to the Fiscal Year 2009-2010 Adopted Budget.
- The adopted budget contains an approximate cut of \$95,000 to the operating budget mostly due to reduced expenditures for contracted security.

- The adopted budget contains funds for the purchase of one replacement x-ray machine/scanner to be used at Courthouse entrances. In addition, the budget contains funds for digital cameras and equipment for the Greensboro and High Point courthouses.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

1. Designed and integrated new security measures for the plaza renovation.
2. Upgraded CCTV equipment in several facilities.
3. Improved the background check system for janitorial vendors.
4. Contracted security expenditures were under budget.
5. Purchased two Segway patrol units that have saved contract security costs.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Workload/Productivity Weekly Hours Serviced	1,485	1,508	1,355	1,226
County Supervisors Weekly Hours	680	680	600	600
Patrols Conducted	82,688	82,688	60,417	60,417
Incident and Injury Reports Completed	452	460	460	420

FUTURE ISSUES

- Need to purchase four x-ray machines for the courthouses (\$144,000). Current equipment has exceeded its expected lifespan.
- Guilford County should gradually replace current CCTV systems with an IP based system. Bandwidth will need to be increased, but the IP solution is much cheaper than the DVR systems that are currently in place.
- 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 time consuming.
- Physical security needs due to the moving of several departments are still being undetermined. There is a possibility that more officers will be required. Once the renovations are closer to completion, the department will have a better idea on its true needs.



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.

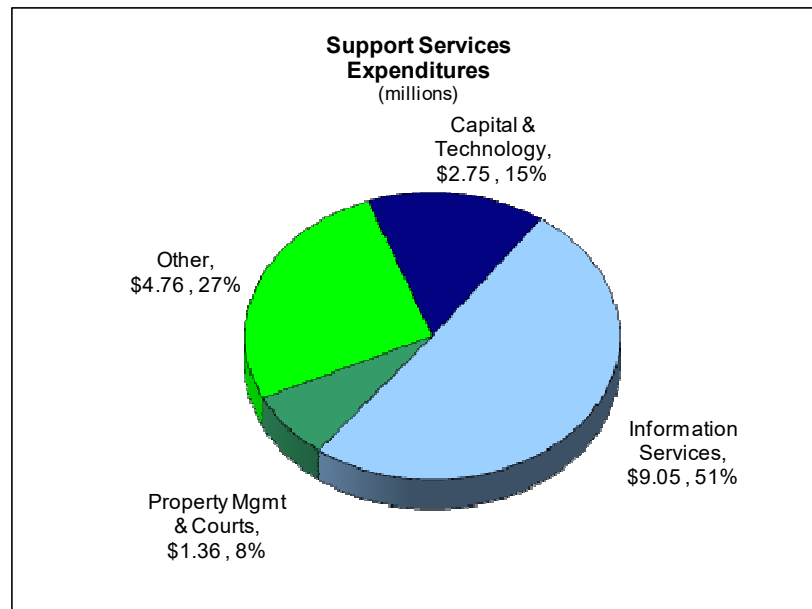
Administrative Support departments include:

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

Expenditures

Guilford County will spend \$17,912,949 for Support Services in Fiscal Year 2010-2011. This represents a decrease of 30.3%, or \$7,803,976, from the Fiscal Year 2009-2010 adopted budget. Support Services departments account for approximately 3% of the total County expenditures for Fiscal Year 2010-11.

An additional \$967,000 is included in the Information Services department to upgrade the County's phone system to Voice over Internet Protocol (VoIP) technology. This enhancement will address several deficiencies with the current phone system while improving call tracking and monitoring and customer service. This increase is offset by the planned



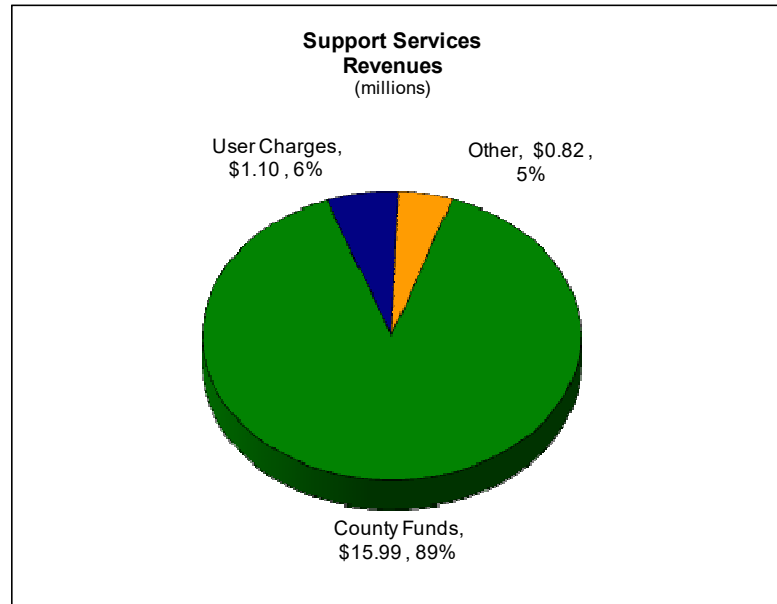
elimination of six computer operations positions resulting in net savings of approximately \$108,000. As the County continues to update its various software systems and the final legacy systems are migrated from the mainframe, the same level of operations support will not be needed. Beginning next fiscal year, the County will contract with a private provider for the minimal support required.

Most of the significant decrease in Support Services is the result of the County lowering its appropriation to the County Building Construction Fund for future

capital needs from \$9,692,373 last fiscal year to \$2,049,464 for Fiscal Year 2010-2011. Last fiscal year, the County made a “catch-up” appropriation to the County Building Construction Fund for future capital needs. The \$2,049,464 appropriation for Fiscal Year 2010-2011 is in accordance with the County’s pay-as-you-go funding plan for capital projects.

Revenues

General county revenues will fund most (89%) 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted \$	%
Department						
Capital & Technology	\$0	\$10,392,373	\$9,726,282	\$2,749,464	(\$7,642,909)	-73.5%
Facilities*	\$4,683,018	\$4,466,204	\$4,584,125	\$4,414,313	(\$51,891)	-1.2%
Information Services	\$8,626,014	\$8,721,135	\$9,735,891	\$9,049,357	\$328,222	3.8%
Fleet Operations*	\$405,524	\$697,183	\$743,021	\$344,678	(\$352,505)	-50.6%
Property Mgmt/Courts	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	(\$84,893)	-5.9%
Total	\$15,654,177	\$25,716,925	\$26,324,123	\$17,912,949	(\$7,803,976)	-30.3%
Revenues						
Federal & State Funds	\$32,741	\$0	\$0	\$0	\$0	—
User Charges	\$1,121,935	\$1,204,000	\$1,204,000	\$1,104,000	(\$100,000)	-8.3%
Other	\$1,182,904	\$1,022,568	\$1,022,568	\$817,531	(\$205,037)	-20.1%
County Funds	\$13,316,596	\$23,490,357	\$24,097,555	\$15,991,418	(\$7,498,939)	-31.9%
Total	\$ 15,654,177	\$ 25,716,925	\$ 26,324,123	\$ 17,912,949	\$ (7,803,976)	-30.3%

* Effective 7/1/10, the Parking and Fleet Department was divided into parking services and fleet services, with Parking Services included in the Facilities Department. To facilitate historical comparisons, all prior year amounts have been adjusted to reflect this change.

CAPITAL & TECHNOLOGY OUTLAY

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
County Technology Funds					
Original budget	\$700,000	\$700,000	\$700,000	\$700,000	0%
<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	\$ 9,692,373	\$2,049,464	-78.9%

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Allocates \$700,000 for county wide technology needs in departments. Funds will be disbursed for projects approved by a county Technology 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 budget transfers \$10,118,000 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 FY 2011 scheduled transfer is \$2,049,464.

FACILITIES

Fred Jones, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$484,723	\$445,786	\$445,843	\$483,960	8.6%
Buildings	\$1,604,350	\$1,510,400	\$1,583,690	\$1,565,551	3.7%
Operations	\$2,305,741	\$2,023,706	\$2,025,374	\$1,959,121	-3.2%
Distribution Services	\$219,066	\$291,312	\$291,312	\$290,903	-0.1%
Parking	\$69,138	\$195,000	\$195,000	\$114,778	-41%
Total	\$4,683,018	\$4,466,240	\$4,541,219	\$4,414,313	-1.2%
Expenditures:					
Personnel Services	\$2,915,262	\$2,530,690	\$2,530,690	\$2,538,902	0.3%
Operating Expenses	\$2,343,362	\$2,585,514	\$2,660,529	\$2,525,411	0.8%
Other	(\$575,606)	(\$650,000)	(\$650,000)	(\$650,000)	--
Expenditure Total	\$4,683,018	\$4,466,240	\$4,541,219	\$4,414,313	-1.2%
Revenues:					
User Charges	(\$1,898)	(\$4,000)	(\$4,000)	(\$4,000)	--
Other	(\$1,152,736)	(\$1,002,488)	(\$1,002,488)	(\$800,751)	-20.1%
Revenue Total	(\$1,154,634)	(\$1,006,488)	(\$1,006,488)	(\$804,751)	-20.0%
Net County Funds	\$3,528,384	\$3,459,752	\$3,534,731	\$3,609,562	4.3%
Authorized Positions	56.0	47.0	47.0	46.0	-2.1%

DEPARTMENTAL PURPOSE & GOALS

The Facilities Department provides maintenance or oversees maintenance contracts 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, installs/maintains all County road signs, and manages over 2,200 county parking spaces in Greensboro and High Point.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The department's budget will decrease by approximately \$52,000 compared to the Fiscal Year 2009-2010 Approved Budget. However, the department received around \$150,000 more in County funds over the same time period.
- The department added the Parking Division from Fleet Operations.
- One parking position will be transferred from another department to Fleet. Two other positions were eliminated during the current FY after staff retirements.

- The department's revenue will decrease by approximately \$202,000 due to the loss of rental property and parking revenue.
- The County is required to provide parking for jurors. Now that construction has started on the new Greensboro Detention Facility, the County has lost the juror parking area. As a result, the County is paying the City of Greensboro for additional parking in the City of Greensboro's parking facilities. Last year's estimate of \$150,000 proved to be too high. We are dropping that amount to \$75,000 in the upcoming year.
- Reducing janitorial costs by altering janitorial services from five days per week to every other day for some County facilities.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- The Facilities Department has partnered with North Carolina A&T University to complete energy audits on seven County facilities. The audits have been used in applications for energy grants to assist in funding the County's Strategic Energy Plan.
- The Facilities Department Fiscal Year 2009-2010 customer service rating, determined by a customer service survey, is 4.5, on a scale of 1-5 with 5 being the highest rating. The 4.5 score was an increase from the 4, which the department received during Fiscal Year 2007-2008.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Average Monthly Work Orders Processed by Position	10.51	10.41	15.48	16.66
Facilities				
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	25 projects	20 projects	35 projects	15 projects
Operations				
Continue Multi-craft Training	All Staff	All Staff	All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4.5	4	4.5
Distribution Services				
Percentage of Presort Mail Discounted	83%	87%	87%	87%
# of Daily Stops (est.)	200	200	200	200
# of Outgoing Pieces (est.)	1,004,500	1,012,378	1,045,000	1,050,000
Annual Mail Room postage use	\$522,184	\$575,606	\$650,000	\$650,000

INFORMATION SERVICES

Barbara C. Weaver, CIO/Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$610,792	\$588,927	\$589,309	\$1,571,798	166.9%
Computer Services	\$1	\$0	\$0	\$0	--
IS Program Management	\$220,242	\$207,591	\$221,896	\$211,632	1.9%
Geographic Inform. System	\$0	\$0	\$0	\$0	--
Client Services	\$5,538,138	\$5,629,601	\$6,077,165	\$4,954,498	-12.0%
Technical Support Services	(\$193)	\$0	\$0	\$0	--
Application Software Services	\$2,257,034	\$2,295,016	\$2,324,782	\$2,311,429	.7%
Telecommunications	\$0	\$0	\$0	\$0	--
Total	\$8,626,014	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Expenditures:					
Personnel Services	\$5,208,004	\$5,241,962	\$5,241,962	\$5,284,396	.8%
Capital Outlay	\$281,386	\$180,000	\$311,542	\$0	-100%
Operating Expenses	\$3,136,624	\$3,299,173	\$3,659,648	\$3,764,961	14.1%
Expenditure Total	\$8,626,014	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Revenues:					
Federal & State Funds	(\$32,741)	\$0	\$0	\$0	--
User Charges	(\$11,102)	\$0	\$0	\$0	--
Other	(\$1,561)	\$0	\$0	\$0	--
Revenue Total		\$0	\$0	\$0	--
Net County Funds	\$8,580,610	\$8,721,135	\$9,213,152	\$9,049,357	3.8%
Authorized Positions	60.0	60.0	60.0	61.0	1.7%

DEPARTMENTAL PURPOSE & GOALS

The Information Services (ISV) Department seeks to continually improve Guilford County's business processes through the exploration and integration of technology, providing technical assistance with Request for Proposal (RFPs) and the development of core competencies.

- Both the Director and the Deputy are committed participants in various departments' automation committees, particularly in the Tax Department and Public Health Department.
- The Client Services Division 1) operates the 24/6 County's Enterprise Computing infrastructure; 1) provides technical support for integrated Enterprise Computing solutions; installs/maintains systems software and the communications network; 2) manages data resources and security; 3) provides training and support for PC/LAN systems and end-user tools; 4) provides consultation and technical support for the various hardware platforms; 5) manages/operates the County's telecommunications systems; and 6) supports complex technical software and administration for Tax, Lawson and KRONOS systems.

- 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) systems implementation and upgrades for systems such as Tax; 4) development of web applications accessed by the public and or internal staff; and 5) development of user documentation/procedures, systems and operational documentation/procedures, and end-user training. The GIS functions include data creation and maintenance and the generation of geographic data representations for County departments, the private sector, governmental entities, and the public.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The Information Services Department's Fiscal Year 2010-2011 Adopted Budget increased by approximately \$328,000 mostly due to the inclusion of a Voice over IP upgrade to the County's phone system.
- The adopted budget represents a net increase of one staff position being transferred from the Public Health Department. However, during the next fiscal year the department is scheduled to reduce its staff by 6 positions due to the removal of the mainframe and all associated applications. In addition, the department has seen a reduction of computer equipment and software relating to the old Tax and Financial systems.
- Implementing the Virtual Desktop Environment (VDI) as an alternative for the replacement of individual users' desktops. This change will provide a cost savings to the County.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- E-mail upgrade to Exchange 2007 completed.
- Successfully outsourced printing and inserting functions.
- Security firewall successfully replaced.
- Voice Mail system upgrade completed.
- Intrusion and Prevention appliance replaced.
- Application development implemented electronic Plan Review provides architects and builders the opportunity to submit plans electronically via Brava. The planner in the Planning & Development Department can mark up the plans and send back to the architect/builder as many times as necessary for complete Plan Review.
- Application development added Zoning Enforcement and Environmental Health Water Samples to the available Citizen Access on-line options in Accela.
- Application development continues with the development efforts within Lawson. Application development converted payroll data from 2007 to current to the Lawson Payroll system for testing.
- Designed, implemented, and managed a method for collecting street level photographs of property. To date, over 61,000 photographs have been collected, renamed, georeferenced, and cataloged by the Tax Department.
- Provided ongoing data maintenance and support for the Spillman Pin Mapping and Geobase systems.
- Provided and coordinated the GIS data creation, collection and maintenance efforts for the enterprise GIS.

KEY PERFORMANCE MEASURES

Measures	FY09	FY10	FY11
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%
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 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.	99%	99%	99%
Completion of all ADOPTED communication changes in 24 hours.	100%	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.	100%	100%	100%
Tier 1: Tickets closed within 4 hours.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	99%
Tier 2: Tickets closed within same business day.	98%	98%	98%
Work orders closed within 1 day.	99%	99%	98%

Email on 24x7

Availability of Exchange Servers.	98%	98%	98%
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Citrix 24x7

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

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

Complete all application projects on time within budget.	98%	98%	99%
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All applications will be available during prime shift.	99%	99%	99%
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Remain competitive with applications hourly rate v. external consulting.	100%	100%	100%
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Number of recorded plats reviewed for new roads.	100%	100%	100%
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Support requests resolved within 3 days.	96%	96%	98%
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Digital data requests delivered within 3 days.	95%	95%	98%
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Hardcopy requests delivered within 3 days.	95%	95%	99%
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FUTURE ISSUES

Information Services will continue to streamline its operations to improve service delivery, while also managing increasing service demands and technological complexities. Information Services will continue to facilitate system integration, 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.

FLEET OPERATIONS

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Fleet Operation	\$405,524	\$697,183	\$743,021	\$344,678	-50.6%
Total	\$405,524	\$697,183	\$743,021	\$344,678	-50.6%
Expenditures:					
Personnel Services	\$58,355	\$57,533	\$57,533	\$58,528	1.7%
Operating Expenses	\$300,334	\$398,150	\$417,028	\$286,150	-28.1%
Capital Outlay	\$46,836	\$241,500	\$268,460	-	-100.0%
Expenditure Total	\$405,525	\$697,183	\$743,021	\$344,678	-50.6%
Revenues:					
Other	(\$12,645)	(\$13,500)	(\$13,500)	(\$11,500)	-14.8%
Revenue Total	(\$12,645)	(\$13,500)	(\$13,500)	(\$11,500)	-14.8%
Net County Funds	\$392,879	\$683,683	\$729,521	\$333,178	-51.3%
Authorized Positions	1.0	1.0	1.0	1.0	0.0%

DEPARTMENTAL PURPOSE & GOALS

The Fleet Operations Department manages fleet operations for all county vehicles, excluding 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.

FY 2011 PROPOSED BUDGET HIGHLIGHTS

- No new non-public safety vehicles are included in the adopted budget. The Fleet department is developing a revised vehicle management program and anticipates increasing the utilization of existing fleet resources to meet department needs in lieu of adding additional vehicles.

PROPERTY MANAGEMENT / COURTS

David Grantham, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Property Management	\$314,860	\$286,477	\$307,491	\$306,661	7.0%
Court Facilities	\$1,624,761	\$1,153,553	\$1,227,313	\$1,048,476	-9.1%
Total	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	-5.9%
Expenditures:					
Personnel Services	\$420,936	\$420,083	\$420,083	\$285,361	-32.1%
Operating Expenses	\$1,518,685	\$1,019,947	\$1,114,721	\$1,069,776	4.9%
Expenditure Total	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	-5.9%
Revenues:					
Other	(\$6,181)	(\$6,580)	(\$6,580)	(\$5,280)	-19.8%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$1,108,935)	(\$1,200,000)	(\$1,200,000)	(\$1,100,000)	-8.3%
Revenue Total	(\$1,115,116)	(\$1,206,580)	(\$1,206,580)	(\$1,105,280)	-8.4%
Net County Funds	\$824,505	\$233,450	\$328,224	\$249,857	7.0%
Authorized Positions	5.0	5.0	5.0	3.0	-40.0%

DEPARTMENTAL PURPOSE & GOALS

Property Management/Courts 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. The Property Management/Courts Department also provides mandated, and non-mandated, physical space and services to the North Carolina Judicial System's 18th 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.

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

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- Property Management/Courts' Fiscal Year 2010-2011 Adopted Budget is approximately \$85,000 less than the Fiscal Year 2009-2010 Adopted Budget. However, the department saw an increase in County funding by approximately \$16,000.

- The decrease in the Fiscal Year 2010-2011 Adopted Budget is mostly attributable to the transfer of the law libraries to the Legal Department, which is approximately \$248,000. This transfer decreased the department's positions by two.
- The department will increase its building maintenance and repair budget for the courts due to the County share of square footage at the courts increasing from 120,100 to 146,000.
- The State of North Carolina, for the upcoming fiscal year, will force the County to pay for the office space for the Department of Corrections in Greensboro and High Point. This unfunded mandate will cost the department \$86,151.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Began construction of 1,000-bed Greensboro Detention Center.
- Completed Facilities Master Plan.
- Selected Architect for implementation of Facilities Master Plan.
- Selected Construction Manager at Risk for phase 1 of Facilities Master Plan.
- Completed construction of Rock Creek EMS Base.
- Completed renovation of Russell Street Building in High Point to house DSS, Register of Deeds, Tax, Board of Elections and Veteran's Services.
- Completed Phase 1 Health Department renovations at 1100 E. Wendover Avenue.
- Began design of Phase 2 of 1100 E. Wendover health location.
- Continued service to the 18th Judicial District Courts District.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Administration				
Annual Rental Revenue	\$1,874,900	\$1,516,824	\$1,702,000	\$1,602,000
Capital Projects (planning or construction stage)	5	8	9	9
Courts				
Court Facilities space	254,766 sq. ft.	254,766 sq. ft.	264,766 sq. ft.	264,766 sq. ft.

FUTURE ISSUES

In Fiscal Year 2010-2011, Property Management/Courts Department intends to 1) continue 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, Information Services, Board of Elections, and Veteran's Services; 4) complete Phase 2 renovation of the 1100 East Wendover Health Clinic; 5) renovate a portion of the High Point Courthouse for use by the courts; and 6) develop plans to renovate the Lower Level of the Greensboro Courthouse, renovate Bellemeade Center to house all of the Guilford Center, and renovate the 2nd floor of Greene Street to accommodate County departments. The Property Management/Courts Department will continue to promote "green," cost-effective design to minimize the costs of facility operations.

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.

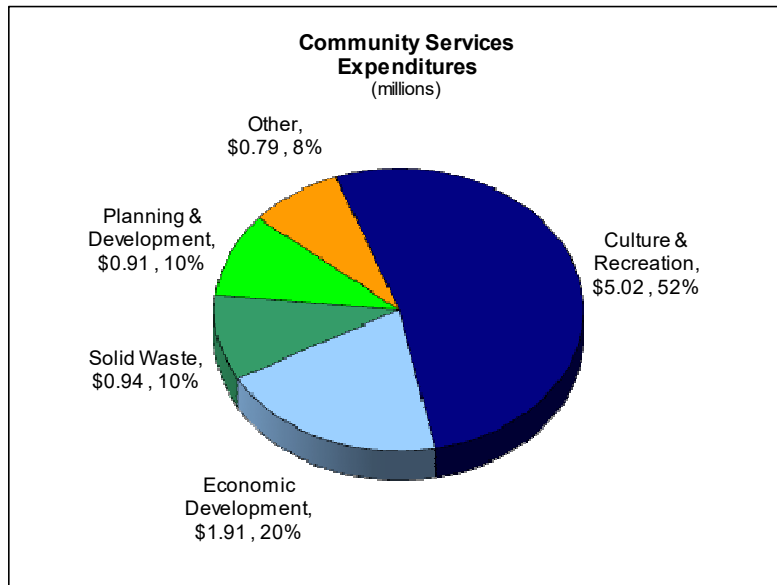
Community Services departments include:

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

Expenditures

Guilford County will spend \$9,564,664 for Community Services in FY 2010-11, a decrease of 22.1%, or \$2,707,687, from the FY 2009-10 adopted budget. Community Services accounts for approximately 2% of total expenditures for FY 2010-11.

The budget allocates \$261,667 in funding for various outside agencies that provide community arts, youth, and recreational programming (a decrease from the amount approved for FY 2009-10). In addition, \$1.91 million is included for economic development incentives and support for area economic development agencies. Funding is also included for the County's increased share of operating expenses at Hagan-Stone Park, in accordance with the agreement with the City of Greensboro. The County's share of the total operating expenses associated with Hagan-Stone Park will rise from 50% to 75% in FY 2010-11.

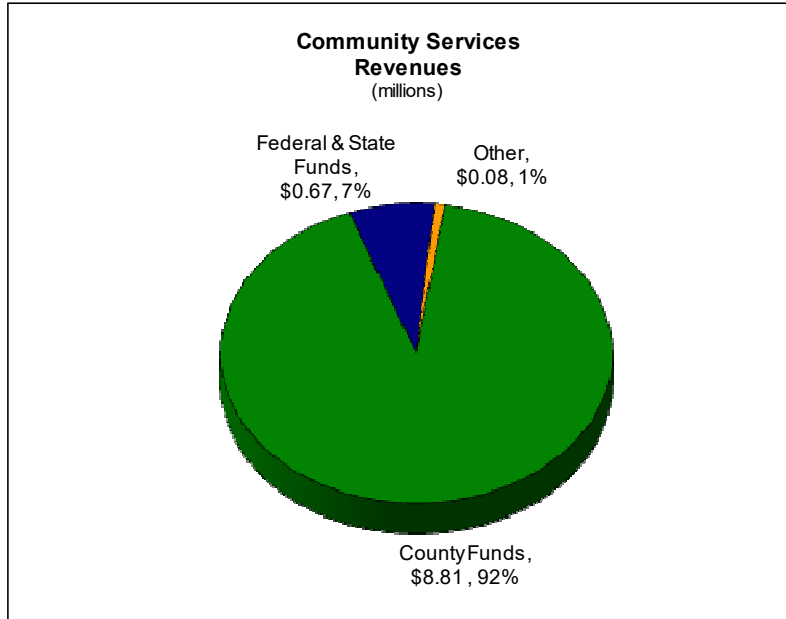


Additionally, the budget allocates \$1,335,688 to the Greensboro Public Library, a reduction of approximately \$437,000 from the FY 2009-10 funding level. The adopted budget maintains funding for the Gibsonville and High Point Libraries at the FY 2009-10 levels.

Funding reductions of approximately \$312,000 in the areas of Planning & Development, Cooperative Extension, and Solid Waste are derived from contract services and vacancy savings.

Revenues

Most (92%) of Community Services' programs are funded from general County Funds. Fees & Charges and Federal & State revenues provide the remaining support.



	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2011 Adopted \$	%
Department						
Cooperative Extension Service	\$497,949	\$647,409	\$647,473	\$515,659	(\$131,750)	-20.4%
Culture-Recreation	\$5,774,257	\$6,236,181	\$6,331,244	\$5,015,848	(\$1,220,333)	-19.6%
Economic Devel & Assistance	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	(\$1,177,002)	-38.1%
Planning And Development	\$1,236,767	\$926,051	\$929,571	\$910,530	(\$15,521)	-1.7%
Soil & Water Conservation	\$262,511	\$268,543	\$280,503	\$269,709	\$1,166	0.4%
Solid Waste	\$878,701	\$1,102,590	\$1,217,516	\$938,343	(\$164,247)	-14.9%
Total	\$9,770,060	\$12,272,351	\$14,122,702	\$9,564,664	(\$2,707,687)	-22.1%
Revenues						
Federal & State Funds	\$778,489	\$674,660	\$679,660	\$667,829	(\$6,831)	-1.0%
User Charges	\$82,285	\$95,300	\$95,300	\$66,700	(\$28,600)	-30.0%
Other	\$44,807	\$128,200	\$128,200	\$16,500	(\$111,700)	-87.1%
Fund Balance	\$0	\$0	\$0	\$0	\$0	--
County Funds	\$8,864,479	\$11,374,191	\$13,219,542	\$8,813,635	(\$2,560,556)	-22.5%
Total	\$9,770,060	\$12,272,351	\$14,122,702	\$9,564,664	(\$2,707,687)	-22.1%

COOPERATIVE EXTENSION

Mark Tucker, Interim Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$492,558	\$648,719	\$647,312	\$515,659	-20.4%
Youth	\$5,391	(\$1,310)	\$161	\$0	--
Total	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Expenditures:					
Operating Expenses	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Expenditure Total	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$5,391)	\$0	\$0	\$0	--
Revenue Total	(\$5,391)	\$0	\$0	\$0	--
Net County Funds	\$492,558	\$647,409	\$647,473	\$515,659	-20.4%
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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget includes the reduction of funds for a commercial horticulture agent. Duties will be assumed by other agents and staff (\$41,928).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County like most of the country faced a “perfect storm” of factors that accelerated the growth of community gardening. North Carolina Cooperative Extension working through Extension Master Gardener Volunteers in Guilford County assisted in the development of over 20 community gardens this season. Partners included the City of Greensboro’s Parks and Recreation department that assisted with finding available land, the Guilford County health Department assisted with “Eat Smart Move More” grants, Guilford County Schools, the Greensboro Neighborhood Congress who helps advertise to interested neighborhoods and supported the program with “Building Stronger Neighborhood” grants and the Moses Cone Wesley Long Hospital Community Health Foundation. 165 families are now gardening, each producing roughly 150 pounds of fresh produce, equivalent to \$450 annually in food savings. Approximately 7,000 pounds of produce was also donated to shelters, food pantries and soup kitchens. Total fresh food produced was 31,750 pounds @ \$3.00/pound = \$95,250.
- Research shows that the earlier individuals start regularly saving money, the more wealth they are able to accumulate throughout their lifetime. Most limited-resource parents do not stress the importance of saving money to their children. To combat this problem NC Cooperative Extension, JT Hairston Apartments, and Sun Trust Bank implemented a program to teach children about the importance of saving money. A NC Saves meeting was held in November 2009 and fliers and newsletters were sent to every household in the community explaining the NC Saves program. As a result forty-four children and five parents enrolled as NC Saves members. This is the first savings account owned by most of these individuals. Totally they pledged to save \$6545.00 over the next two years. One parent commented, "I think this program is great." She continued, "My child may one day be able to go to college because of this account."
- Since the tobacco buyout, quality of product is the greatest concern for Guilford farmers and their buyers. Although fertilizer prices decreased some in 2009, they were still well above historical levels. By utilizing on-farm test data and soil testing, farmers were able to reduce their fertilizer inputs of phosphorus and potassium by using alternative fertilizer sources and application methods. Using broadcast potassium sulfate and a complete liquid fertilizer in transplant water, they were able to produce high quality tobacco with cost savings. An estimate of \$115 per acre saved meant half the county acreage could have saved a total of \$103,500.
- Sixty-eight percent of adults in Guilford County are overweight or obese. Non-white females have a higher incidence of obesity than white females. To address this problem, Cooperative Extension provided a 13 week weight-management series to 17 housekeeping staff in a local university during their lunch hour. Seventy-five percent of the participants lost weight and 58% incorporated regular exercise into their lifestyle. Participants also reported eliminating sugary drinks and increasing their consumption of fruits and vegetables while twenty-five percent also reported lowering their blood pressure and cholesterol level as a result of the program.

According to the Center for Disease Control, people who are obese spend almost \$1,500 more each year on health care — about 41 percent more than an average-size person. A health care cost savings of \$13,500 may be experienced as a result of this program.

- Connecting our youth with science, technology, engineering and math through hands-on experiences is a key to spark interest in career exploration. North Carolina Cooperative Extension's 4-H program in Guilford County received an opportunity to pilot the engineering curriculum, TechXcite, developed by Duke University with middle school youth. Two Guilford County 4-H volunteers were trained to utilize the curriculum through the experiential learning model and taught 20 of their club members. As a result of this program, the 4-H members decided to develop a robotics team and compete in the First Lego League state competition. Because of the team's success, the club's senior members also wanted to participate in the robotics program. Unfortunately, the cost of their kit was not in their budget. However, thanks to the JCPenney Afterschool Fund the team received a \$2000 mini-grant which will cover the expenses of their robotics kit.
- Coping with the current economic downturn is a major challenge for many limited-resource individuals. Finding money for food and other basic needs has become a struggle due to increasing costs for gas, food, and other goods and services. To address this problem, NC Cooperative Extension and St. Paul Baptist Church implemented a program to help limited-resource individuals learn and use money saving practices. The program was presented during April, 2009 for twenty-eight limited-resource individuals. According to program evaluations, 100% of the participants reported gaining knowledge. Also, when evaluated two months after the program, 100% of the participants reported using at least one of the money saving strategies that was taught since the program. One participant commented, "This is great information and I am going to share it with my son and daughter-in-law to try to help them save on their food budget too."
- Obesity levels among children have tripled over the last 20 years. The Cooperative Extension Service in partnership with A& T University developed a gardening program for a large Guilford County inner-city elementary school to introduce interest in nutritious foods and inspire life-long connections with gardening. From 2007-2009, 665 students in kindergarten, first, and third grades and 38 teachers participated in a seed to table raised bed gardening project. The culmination of the gardening season was a "Salad Day" celebration in which the students ate a salad made from the produce from their gardens. Because they had grown them, the students were eager to taste a wide variety of vegetables, some, previously unknown to them. Many of them stated that they wanted to eat more salad and shared stories of their families starting gardens. The fun of planting, maintaining & harvesting their own gardens created a wonderful enthusiasm for healthy foods.
- Pressure on land resources is intense in Guilford County; however county leaders are interested in farmland and green space preservation. The Voluntary Agricultural District program has successfully protected farmland on a voluntary basis. Extension is now assisting the county with the development of a Farmland Preservation Plan that will provide a more holistic approach to county wide preservation efforts. In an interim report on the Plan, the results of a Cost of Community Services survey have shown the need to maintain a balance of residential, industrial and agricultural properties in the County. The ratio of \$1 of revenue to \$1.35 services to maintain residential property can be balanced by the lower cost of providing services for industrial (\$0.29) and agricultural (\$0.62) properties.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY11
Educational Seminars, Radio, TV Programs Given	1,950	1,500	1,700	1,750
Educational Face-to-Face Contacts	28,000	29,000	28,500	28,000
Citizens Assisted with Problems via Phone & email	49,882	51,000	53,000	52,000
Pesticide and Waste applicators Licensed, Recertified, Trained	1,197	650	700	850
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,652	2,134	3,000	3,000
Citizens Using Plant Disease & Insect Clinic	400	481	525	550
Educational Literature and Factsheets Distributed	46,929	180,000	150,000	150,000
Master Gardener Volunteers Trained	130	130	150	140
Website Visits by Public	533,207	291,544	560,775	550,000
Growers Certified for Farmers Market	62	186	100	125

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, Director Property Management (Parks)

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Parks And Recreation	\$2,816,005	\$3,154,964	\$3,370,027	\$2,922,493	-7.4%
Libraries	\$2,708,252	\$2,268,300	\$2,268,300	\$1,831,688	-19.2%
Culture	\$250,000	\$812,917	\$692,917	\$261,667	-67.8%
Total	\$5,774,257	\$6,236,181	\$6,331,244	\$5,015,848	-19.6%
Expenditures:					
Personnel Services	\$160,637	\$166,714	\$166,714	\$167,935	0.7%
Operating Expenses	\$5,516,909	\$6,018,467	\$6,112,730	\$4,846,913	-19.5%
Capital Outlay	\$96,711	\$51,000	\$51,800	\$1,000	-98.0%
Expenditure Total	\$5,774,257	\$6,236,181	\$6,331,244	\$5,015,848	-19.6%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$11,550)	(\$13,100)	(\$13,100)	(\$1,400)	-89.3%
Revenue Total	(\$11,500)	(\$13,100)	(\$13,100)	(\$1,400)	-89.3%
Net County Funds	\$5,762,707	\$6,223,081	\$6,318,144	\$5,014,448	-19.4%
Authorized Positions	2.00	2.00	2.00	2.00	--

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; trail planning and construction; and preservation of open space.

FISCAL YEAR 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget for the department has been reduced by approximately \$1,220,000 compared to the Fiscal Year 2009-2010 Adopted Budget.
- Funding for libraries equals \$1,831,688. The allocation for the Greensboro Public Library is \$1,335,688. This amount is based on the percentage of residents in the unincorporated areas of the county (16.2%) and the library's FY 2009-10 adopted net operating budget, excluding debt service and indirect costs, and an addition of \$200,000 that was added to the Greensboro Library System budget during the budget adoption process. This allocation is a reduction of approximately \$436,000 from the appropriation for Fiscal Year 2009-2010.
- The Fiscal Year 2010-2011 budget contains approximately \$262,000 for various outside organizations that provide arts, youth, and recreational programming. Funding allocations

are based on the guidelines included in the Community Based Organizations Funding Policy adopted by the Board.

- Approximate increase of \$85,000 (when compared to the 2009-2010 Adopted Budget) is included in the County’s budget for Hagan Stone Park (the County’s operating share of the park is going from 50% to 75%) and a payment to the City of Greensboro for nonresident use of its parks. However, the budget includes an overall decrease in funding for park operations of approximately \$232,000 (when compared to the 2009-2010 Adopted Budget), which will require a reduction in programming or days. The following were the recommendations made by the Parks and Recreation Commission on service level reductions:
 - **Bur-Mil Park** – Reduction of operating hours during winter months at the Wildlife Center and golf shop.
 - **Triad Park** – Reduction of operating hours during winter months.
 - **Gibson Park** – Close the park on Mondays and Tuesdays.
 - **Northeast Park** – Elimination of the Easter Egg Hunt, Fall Festival, and Visit with Santa events.
 - **Southwest Park** – Close the park December 1st – February 28th and when Randleman Reservoir is closed the park will be closed on Mondays and Tuesdays.
 - **Guilford-Mackintosh** – Close the park on Wednesdays and Thursdays.

Parks and Open Space

Parks and Open Space	FY08	FY09	FY10	FY11
# of Participants				
Bur-Mil Park	820,000	844,000	850,000	860,000
Gibson Park	230,000	230,000	275,000	280,000
Hike/Bike Trail (Greenway)	110,000	110,000	130,000	150,000
Triad Park	680,000	680,000	700,000	800,000
Guilford/Mackintosh Park	25,000	50,000	50,000	50,000
Open Space Acquisition (acres)	100	100	350	200
Hagan-Stone Park	-	300,000	425,000	430,000
Southwest Park	-	20,000	40,000	60,000
Northeast Park	60,000	430,000	300,000	600,000

FISCAL YEAR 2010 SIGNIFICANT ACCOMPLISHMENTS FOR PARKS AND OPEN SPACE

Trails

- Two miles of new Bicentennial greenway in western Greensboro through an area of high population density was opened. Greenway usage is expected to increase dramatically when this section opens in July 2010.
- Progress was made on planning and trail easements for the Mountains-to-Sea Trail, and county staff partnered with the City of Greensboro to host a 10-mile hike along a future route of the Mountains-to-Sea Trail. Over thirty members of the public participated.
- Federal stimulus money was awarded for a parking lot along the Atlantic and Yadkin Greenway, north of Bur-Mil Park.

Open Space

- The Guilford County Open Space Report was updated and adopted by the Board of Commissioners with new goals and recommendations.

- The Open Space Program acquired four properties, totaling 794 acres.
- The Open Space Program and committee evaluated twelve properties, presented to four community groups, hosted two volunteer events on open space property, and were featured in nine positive news stories.

Libraries

Library System	FY09	FY10	FY11	% change
Greensboro	\$ 2,122,300	\$ 1,772,300	\$ 1,335,688	-24.6%
High Point	\$ 475,000	\$ 385,000	\$ 385,000	0.0%
Gibsonville	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Jamestown	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Total	\$ 2,708,300	\$ 2,268,300	\$ 1,831,688	-19.2%

Culture

Funding for the following organizations is included in the adopted budget:

Organization	FY 2010 Adopted	FY 2011 Adopted	% change
Malachi House (administrative/operational expenses)	\$ 25,000	\$ -	-100.0%
YMCA - Carl Chavis Branch (youth activities/team sports)	\$ 25,000	\$ 25,000	0.0%
YMCA - Hayes Taylor Branch (capital funding for new facility in southeast Greensboro)	\$ 300,000	\$ -	-100.0%
YWCA - Greensboro (Teen Pregnancy and Parenting Program/Substance Abuse)	\$ -	\$ 25,000	0.0%
I Am Now (young adult homeless program)	\$ 20,000	\$ -	-100.0%
Guilford Native American Association	\$ -	\$ 15,000	0.0%
Atelier Art Gallery (youth visual art program)	\$ 75,000	\$ 50,000	-33.3%
Shakespeare Festival	\$ 30,000	\$ 30,000	0.0%
United Arts Council - Greensboro	\$ 100,000	\$ 66,667	-33.3%
United Arts Council - High Point	\$ 75,000	\$ 50,000	-33.3%
War Memorial Foundation (staff for strategic planning for Project Carolina Field of Honor/Triad Park)	\$ 50,000	\$ -	-100.0%
** Guilford County Tourism Development Authority (Outdoor Nationals elite track meet, which has moved to Economic Development for FY 2011)	\$ 37,917	\$ -	-100.0%
* Interactive Resource Center	\$ -	\$ 275,000	0.0%
* NIA Community Action Center (HIV prevention counseling)	\$ 25,000	\$ 16,667	-33.3%
* Joseph's House (transitional housing)	\$ 50,000	\$ 50,000	0.0%
* West End Ministries	\$ -	\$ 25,000	0.0%
* Partners Ending Homelessness	\$ -	\$ 30,000	0.0%
Total	\$ 812,917	\$ 658,334	-19.0%
Note:			
* Budgeted in Coordinated Services for FY 2011			
** Budgeted in Economic Development for FY 2011			

FUTURE ISSUES

- Board of Commissioners 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 affect the Parks and Open Space expenses in future years.
- Per the Board of Commissioners approval, the County assumed 25% of the operating costs for Hagan-Stone Park from the City of Greensboro in Fiscal Year 2008-2009, 50% in Fiscal Year 2009-2010, and 75% in Fiscal Year 2011. In Fiscal Year 2011-2012 the County will be responsible for 100% of Hagan-Stone Park operating costs.
- During Fiscal Year 2009-2010 the County acquired approximately 700 acres of land for Open Space, using 2004 bond funds. While the number of acres acquired in Fiscal Year 2010-2011 was smaller, each acquisition brings the need for a “management plan” that will sustain or improve the natural condition of the property. Some limited funding for management will be required in order to protect the open space tracts.

ECONOMIC DEVELOPMENT

Betty Garrett , Interim Planning Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Economic Devel & Assistance	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	-38.0%
Total	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	-38.0%
Expenditures:					
Operating Expenses	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	-38.0%
Other	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	-38.0%
Revenues:					
Federal & State Funds	(\$57,000)	\$0	\$0	\$0	0.0%
Revenue Total	(\$57,000)	\$0	\$0	\$0	0.0%
Net County Funds	\$1,062,875	\$3,091,577	\$4,716,395	\$1,914,575	-38.0%
Authorized Positions	0.00	0.00	0.00	0.00	0.0%

DEPARTMENTAL PURPOSE & GOALS

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Reduced (\$300,000) for commercial investment incentives as no payments are expected in FY 2010-11.
- Funding for Economic Development Agencies is as follows:

Economic Development Agencies	FY 08	FY 09	FY 10	FY 11 Adopted
Downtown Greensboro	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown High Point	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
East Market Street Development	\$ 25,000	\$ 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	\$ 50,000
Guilford County Tourism Development Authority	\$ -	\$ -	\$ -	\$ 37,917
Piedmont Triad Partnership	\$ 44,143	\$ 44,143	\$ 44,143	\$ 46,835
Total	\$ 529,143	\$ 529,143	\$ 529,143	\$ 589,752

ECONOMIC INCENTIVES

PROJECT	PROJECT STATUS	FY 06-07	FY 07-08	FY 08-09	Budgeted FY 09-10	Proposed FY 10-11	Planned FY 11-12	FY12-13	FY13-14	Future Years	TOTAL	Paid Out
RF Micro Devices "Paid"	Contract										\$ 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	\$ 70,000	\$ 420,000	
Thomas Built Buses	Contract	\$ 112,500	\$ 112,500	\$ 112,500			\$ 112,500				\$ 675,000	
RF Micro Devices "Paid"	Contract	\$ 115,667	\$ 115,667								\$ 1,347,001	Yes
Sherwin Williams "Paid"	Contract	\$ 8,000	\$ 8,000								\$ 24,000	Yes
Burlington Industries "Paid"	Contract										\$ 100,000	Yes
Citicorp Credit Services	Contract	\$ 240,000	\$ 480,000				\$ 240,000	\$ 240,000		\$ 240,000	\$ 1,920,000	
Purolator Facet, Inc.	Contract	\$ 30,667	\$ 30,667	\$ 30,667			\$ 30,667	\$ 30,667		\$ 30,667	\$ 214,669	
Stockhausen	Contract	\$ 64,667	\$ 64,667	\$ 64,667			\$ 64,667				\$ 323,335	
RF Micro Devices	Contract	\$ 233,600	\$ 233,600	\$ 233,600	\$ 233,600		\$ 233,600				\$ 1,401,600	
Transportation Systems Solutions	Contract	\$ 18,000	\$ 36,000	\$ 18,000	\$ 18,000		\$ 18,000	\$ 18,000		\$ 18,000	\$ 180,000	
Volvo Trucks, North America	Contract	\$ 50,000	\$ 100,000	\$ 50,000			\$ 50,000	\$ 50,000		\$ 50,000	\$ 450,000	
Southern Film Extruders	Contract	\$ 32,000	\$ 16,000	\$ 16,000			\$ 16,000				\$ 112,000	
Comair, Inc.	Contract			\$ 21,200		\$ 21,200	\$ 42,400	\$ 21,200	\$ 21,200	\$ 42,400	\$ 190,800	
RF Micro Devices	Contract		\$ 276,667	\$ 276,667	\$ 276,667		\$ 276,667				\$ 1,383,335	
Legacy Paddlesports, LLC	Contract			\$ 24,200	\$ 48,400		\$ 48,400	\$ 24,200	\$ 24,200	\$ 48,400	\$ 242,000	
Park View Development LLC	Contract			\$ 100,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 300,000	\$ 1,600,000	
Carolina Precision Plastics	Contract			\$ 30,000	\$ 60,000	\$ 30,000	\$ 30,000				\$ 180,000	
Lodging by Charter - Co. closed in HP	Contract			\$ 22,800	\$ 45,600		\$ 22,800				\$ 114,000	
Ralph Lauren Media, Inc. (POLO) Ph 1	Contract			\$ 162,500	\$ 162,500	\$ 162,500					\$ 650,000	
Ph. 2						\$ 54,167	\$ 54,167	\$ 54,167		\$ 54,167	\$ 270,835	
Honda Jet	Contract			\$ 120,000		\$ 240,000	\$ 120,000	\$ 120,000		\$ 120,000	\$ 960,000	
Proctor & Gamble	Contract			\$ 82,667	\$ 82,667	\$ 82,667					\$ 330,668	
O'Reilly Automotive Parts	Contract					\$ 68,123	\$ 68,123	\$ 68,123		\$ 68,123	\$ 340,615	
FedEx Ground	Contract					\$ 317,500	\$ 317,500	\$ 317,500		\$ 317,500	\$ 1,587,500	
Precor, Inc.	Contract					\$ 98,000	\$ 98,000	\$ 98,000		\$ 98,000	\$ 490,000	
ConvaTec	Contract					\$ 50,666	\$ 50,667	\$ 50,667		\$ 50,667	\$ 253,334	
LabCorp	Contract						\$ 106,720	\$ 23,345		\$ 23,345	\$ 272,136	
Total		\$ 1,075,101	\$ 1,643,768	\$ 1,400,468	\$ 1,262,434	\$ 1,324,823	\$ 2,235,878	\$ 1,350,869	\$ 180,400	\$ 1,531,269	\$ 18,302,828	

PLANNING & DEVELOPMENT

Betty Garrett, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3394

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Planning/Zoning	\$646,446	\$467,676	\$469,131	\$482,676	3.2%
Administration	\$163,375	\$144,306	\$144,838	\$100,058	-30.6%
Community Services	\$426,945	\$314,069	\$315,602	\$327,796	4.3%
Total	\$1,236,767	\$926,051	\$929,571	\$910,530	-1.6%
Expenditures:					
Personnel Services	\$1,142,658	\$817,451	\$817,451	\$805,847	-1.4%
Operating Expenses	\$94,110	\$108,600	\$112,120	\$104,683	-3.6%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$1,236,767	\$926,051	\$929,571	\$910,530	-1.6%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	0.0%
Other	(\$297)	(\$100)	(\$100)	(\$100)	0.0%
Transfers	\$0	\$0	\$0	\$0	0.0%
User Charges	(\$75,543)	(\$89,300)	(\$89,300)	(\$66,700)	-25.3%
Revenue Total	(\$75,840)	(\$89,400)	(\$89,400)	(\$66,800)	-25.3%
Net County Funds	\$1,160,927	\$836,651	\$840,171	\$843,730	0.8%
Authorized Positions	17.00	10.50	10.50	10.50	0.0%

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, and Stokesdale.

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 2011 ADOPTED BUDGET HIGHLIGHTS

- Rezoning and Plat / Site Evaluation fees estimated to be down by approximately \$18,000 or -25.3% for FY 2011.
- Plan to budget for vacant Planning & Development director position for only half year. This equals a savings of (\$54,946) for FY 2011.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

Administration managed departmental personnel below authorized staffing levels, and continued to successfully operate below budgetary allocations.

Initiated a committee made up of representatives from the Board of Education, County and Cities participating for the purpose of sharing information for current and future school projects, their funding needs, development needs and water and sewer needs.

Administered the County's new Commercial Investment Policy.

Planning & Zoning continued implementation activities, as identified in the comprehensive Plan. Began the Alamance Creek Small Study Area Plan. Made prudent changes to the watershed and addressing ordinances.

Community Services reached several milestones during FY 2010. Key accomplishments are listed below, by function:

A. Water & Sewer:

- Confirmed the Twilla Acres Water & Sewer Project Assessment Roll;
- Completed the acquisition of the water and sewer easements for the Forest Oaks Estates Water & Sewer Project and contracted for the water and sewer construction.
- Engineering design for the Lynwood Lakes Water & Sewer Project design is approximately 95% complete and started the review and acquisition of water and sewer easements;
- 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,
- Phase II of the Greensboro/Guilford County Master Water & Sewer Plan was started with a targeted completion of October 2010.
- Approved the Airport Greensboro East and Greensboro West Water and Sewer Projects.
- Continuation of engineering design for the GTCC Northwest Campus Water and Sewer Project. Acquisition of water/sewer easements for water/sewer lines as well as for the sewer lift station and force main.
- Approved the Alamance Elementary School Water Line Project along Southeast School Road and Williams Dairy Road. Design complete for the Alamance Elementary School Water Project and reviewed and acquired the water easements for the Alamance Elementary School Road Water Project. Contracted for the construction of the Alamance Elementary.

- Worked with the Guilford County Board of Education to acquire information for future water and sewer projects.

B. Housing:

- Completed the rehab of units approved for rehabilitation with grant funds from 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.
- Joined with Greensboro to conduct an Affordable Housing Request for Proposals process for the FY 2009 and FY 2010 HOME allocations.

C. Solid Waste:

- Began the process of identifying and permitting (through NC DENR) disaster debris storage sites, as required state solid waste regulations;
- Received a \$5,000 grant from the state Division of Pollution Prevention and Environmental Assistance to design and implement a public outreach and education program relating to new and upcoming landfill bans;
- Worked with IS staff to develop a public awareness campaign, centered around the new recycling mascot, PETE and focusing on the plastic bottle and aluminum can disposal bans;
- Implemented the new public awareness campaign, in conjunction with the 10-1-09 effective date of the new state ban on disposal of plastic bottles, using media partnerships for television, radio and newspaper support and working in schools, with civic organizations and at community events;
- Continued to expand elementary school recycling education through the Magic of Recycling program, the Kids, Cans & Cash recycling challenge, school assemblies and recycling pep rallies;
- Began a program to recognize local businesses and community groups for their environmentally responsible actions and activities;

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10	FY 11
Planning & Zoning					
Board of Adjustment Cases - County	20	20	20	20	20
Board of Adjustment Cases - Towns	10	5	5	5	5
Zoning Cases Processed - County	50	30	30	30	15
Zoning Cases Processed - Towns	25	20	20	20	20
Zoning Investigations - County	1,200	400	300	300	300
Zoning Investigations - Towns	390	125	10	100	100
Community Services					
Minor LCID Facility (20) Inspections	54	57	240	180*	154*
Major LCID Facilities (5) Inspections	18	20	62	60	65
Solid Waste, Complaints and Assistance	12	8	15	1,560**	1,716**
Illegal Dump Sites	200	200	200	273	300

*Illegal dumpsites includes household trash, construction and demolition debris, yard waste, inert debris, tires, white goods, hazardous waste and contaminated soil.

** Solid Waste Complaints and Assistance includes illegal dumping complaints, recycling information, trash service information, information for disposal facilities, disposal options, illegal burning, state and local law information, requests for presentations, household hazardous waste information and electronics recycling information.

Figures for FY 09-10 are projections based on actual figures from the first half of the year.

Based on the current economy, FY 10-11 projections represent a 10% increase over FY 09-10.

FUTURE ISSUES

The Division of Planning and Development will provide support and assistance as required during the implementation of a merger/consolidation of city and county planning and inspections services providing the city/county elected bodies choose to merge/consolidate. Planning and Zoning will continue to implement Year Three activities (Comprehensive Plan), and continue Land use Plan implementation.

Community Services will continue to monitor the development of and completion of the following water and sewer projects:

- Greensboro/Guilford County Water & Sewer Master Plan;
- Forest Oaks Estates Assessed Water and Sewer Project Construction;
- Lynwood Lakes Assessed Water and Sewer Project Construction;
- Alamance Elementary School Water Project;
- GTCC Northwest Campus Water and Sewer Project;
- Airport – Greensboro East and Greensboro West Water and Sewer Project.

Community Services will continue to monitor the HOME Program and apply for a 2010 Scattered Site Rehab Grant and search for ways to expand the County's Housing Program.

Community Services will continue to meet the goals set in the 2009 3-Year Solid Waste Management Plan Update that include:

- Bring remaining county facilities into compliance with state laws by implementing in-House recycling;
- Develop and implement a plan to successfully implement the upcoming disposal ban on computer equipment and televisions that becomes effective January 1, 2011, including education and outreach;
- Continue to plan, fund and partner for new clean-up events designed to promote proper disposal of household hazardous waste, e-waste, tires and white goods in addition to the annual Spring Clean-Up at the Ag Center and the Clean-Up Events in Pleasant Garden and High Point initiated during 2009;
- Increase educational awareness by expanding the County's website on Solid Waste, increase recycling events throughout Guilford County;
- Pursue a media partnership that will provide funding for the expansion of clean-up events and programs for citizens;
- 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Waste Disposal	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Total	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Expenditures:					
Personnel Services	\$211,602	\$207,006	\$207,006	\$211,889	2.4%
Operating Expenses	\$50,909	\$61,537	\$73,497	\$57,820	-6.0%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Revenues:					
Federal & State Funds	(\$35,398)	(\$32,660)	(\$32,660)	(\$40,329)	23.5%
Fund Balance	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
User Charges	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$35,398)	(\$32,660)	(\$32,660)	(\$40,329)	23.5%
Net County Funds	\$227,112	\$235,883	\$247,843	\$229,380	-2.8%
Authorized Positions	3.00	3.00	3.00	3.00	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 2011 ADOPTED BUDGET HIGHLIGHTS

- For FY 2011 department plans to reduce contract services by (\$3,717).
- Plan to receive an additional (\$7,669) in revenue from the North Carolina Department of Environment and Natural Resources for FY 2011.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

During FY 2010, 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

Measures	FY 08	FY 09	FY 10	FY 11
Ag Cost Share Applications (# of Farms / Dollars)	-	-	48/ \$300,000	25/\$200,000
Ag Cost Share Contracts (# of Farms / Dollars)	40 / \$300,000	40 / \$300,000	38/ \$180,000	20/\$105,000
Voluntary Agriculture District Applications (# parcels / acres)		-	19/727	20/750
CCAP Contracts (# / Dollars)		9/\$25,206	6/\$12,000	11/\$25,000
Technical Assistance (# of farms)	830	830	830	850
Farm Compliance reviews (farms)	57	40	45	40
Acres under Conservation Management	53,000	53,500	54,000	54,500
Educational Services (# of citizens)	5,100	5,200	5,300	5,400
No-Till Drill Assistance Program (# and acres)	-	-	10/100	12/120
Conservation Outreach to Citizens	-	-	427	450

FUTURE ISSUES

The Community Conservation Assistance Program is new program available to the Guilford District. This program allows us to assist non-farm customers in a new way. We can solve water quality problems by assisting landowners with abandoned well closures, cisterns, rain gardens and bio-retention areas.

SOLID WASTE

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Waste Disposal	\$878,701	\$1,102,590	\$1,217,516	\$938,343	-14.9%
Total	\$878,701	\$1,102,590	\$1,217,516	\$938,343	-14.9%
Expenditures:					
Personnel Services	\$119,875	\$118,140	\$118,598	\$119,393	1.1%
Operating Expenses	\$758,826	\$983,950	\$1,098,418	\$818,950	-16.8%
Capital Outlay	\$0	\$500	\$500	\$0	-100.0%
Expenditure Total	\$878,701	\$1,102,590	\$1,217,516	\$938,343	-14.9%
Revenues:					
Federal & State Funds	(\$686,091)	(\$642,000)	(\$647,000)	(\$627,500)	-2.3%
Fund Balance	\$0	\$0	\$0	\$0	0.0%
Other	(\$27,569)	(\$115,000)	(\$115,000)	(\$15,000)	-87.6%
User Charges	(\$6,742)	(\$6,000)	(\$6,000)	\$0	-100.0%
Revenue Total	(\$720,402)	(\$763,000)	(\$768,000)	(\$642,500)	-15.8%
Net County Funds	\$158,299	\$339,590	\$449,516	\$ 295,843	-12.9%
Authorized Positions	2.50	2.50	2.50	2.50	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 2011 ADOPTED BUDGET HIGHLIGHTS

Solid Waste's FY 2011 adopted budget provides funding for some but not all of the priorities identified in the approved 2009 Three Year Update of the Solid Waste Management Plan. Priorities include 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. Although funding has not been included

for expansion of the above-mentioned areas, priorities such educational programming will continue to be advanced. To move forward with the additional priorities set forth by the above-mentioned plan, efforts will be made to increase the formation of partnerships and the search for applicable grants. For FY 2011 the department plans to reduce the Scrap Tire contract by (\$135,000) and Solid Waste Disposal contract by (\$30,000). These funding reductions align contract service provisions with historical spending trends.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Began the process of identifying and permitting (through NC DENR) disaster debris storage sites, as required state solid waste regulations;
- Received a \$5,000 grant from the state Division of Pollution Prevention and Environmental Assistance to design and implement a public outreach and education program relating to new and upcoming landfill bans;
- Worked with IS staff to develop a public awareness campaign, centered around the new recycling mascot, PETE and focusing on the plastic bottle and aluminum can disposal bans;
- Implemented the new public awareness campaign, in conjunction with the 10-1-09 effective date of the new state ban on disposal of plastic bottles, using media partnerships for television, radio and newspaper support and working in schools, with civic organizations and at community events;
- Continued to expand elementary school recycling education through the Magic of Recycling program, the Kids, Cans & Ca\$h recycling challenge, school assemblies and recycling pep rallies;
- Began a program to recognize local businesses and community groups for their environmentally responsible actions and activities.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
# 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	2,500	2,700	2,800	3,000
# of White Goods in Tons disposed of by County Contractor	2,400	2,600	2,500	2,400

FUTURE ISSUES

Solid Waste will continue to achieve the goals set forth in the 2009 three-year Comprehensive Solid Waste Management Plan update, including:

- Bring remaining county facilities into compliance with state laws by implementing in-house recycling;
- Develop and implement a plan to successfully implement the upcoming disposal ban on computer equipment and televisions that becomes effective January 1, 2011, including education and outreach;

- Continue to plan, fund and partner for new clean-up events designed to promote proper disposal of household hazardous waste, e-waste, tires and white goods in addition to the annual Spring Clean-Up at the Ag Center and the Clean-Up Events in Pleasant Garden and High Point initiated during 2009;
- Increase educational awareness by expanding the County's website on Solid Waste, increase recycling events throughout Guilford County;
- Pursue a media partnership that will provide funding for the expansion of clean-up events and programs for citizens;
- Expand educational programming to promote environmental

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 will recommend programming revisions to better serve the County's needs.

DEBT SERVICE

Reid Baker, Finance Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Expenditure:					
General Obligation Bonds					
Bond Principal	\$27,650,000	\$35,705,000	\$35,705,000	\$37,035,000	3.7%
Bond Interest	\$19,745,938	\$34,982,240	\$34,982,240	\$33,815,000	-3.3%
Total Principal & Interest	\$47,395,938	\$70,687,240	\$70,687,240	\$70,850,000	0.2%
Issuance Costs/Fees/Other	\$1,154,551	\$6,393,110	\$6,393,110	\$4,774,080	-25.3%
Total	\$48,550,489	\$77,080,350	\$77,080,350	\$75,624,080	-1.9%
BB&T Building					
Capital Related Principal	\$510,220	\$510,200	\$510,200	\$1,010,200	98.0%
Capital Related Interest	\$189,458	\$222,726	\$222,726	\$381,384	71.2%
Total	\$699,658	\$732,926	\$732,926	1,391,584	89.9%
<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	\$49,250,147	\$77,813,276	\$77,813,276	\$77,015,664	-1.0%
Debt by Category					
Guilford County Schools	\$34,563,616	\$59,943,430	\$59,943,430	\$57,510,940	-4.1%
Other	\$14,686,531	\$17,869,846	\$17,869,846	\$19,504,724	9.1%
Total Debt Service	\$49,250,147	\$77,813,276	\$77,813,276	\$77,015,664	-1.0%
Revenues:					
Federal & State	(\$12,500,000)	(\$8,000,000)	(\$8,000,000)	(\$11,273,000)	40.9%
Other	(\$11,239,371)	(\$392,046)	(\$392,046)	(\$303,610)	-22.6%
County Funds	(\$25,510,776)	(\$69,421,230)	(\$69,421,230)	(\$65,439,054)	-5.7%
Total Revenue	\$49,250,147	\$77,813,276	\$77,813,276	\$77,015,664	-1.0%

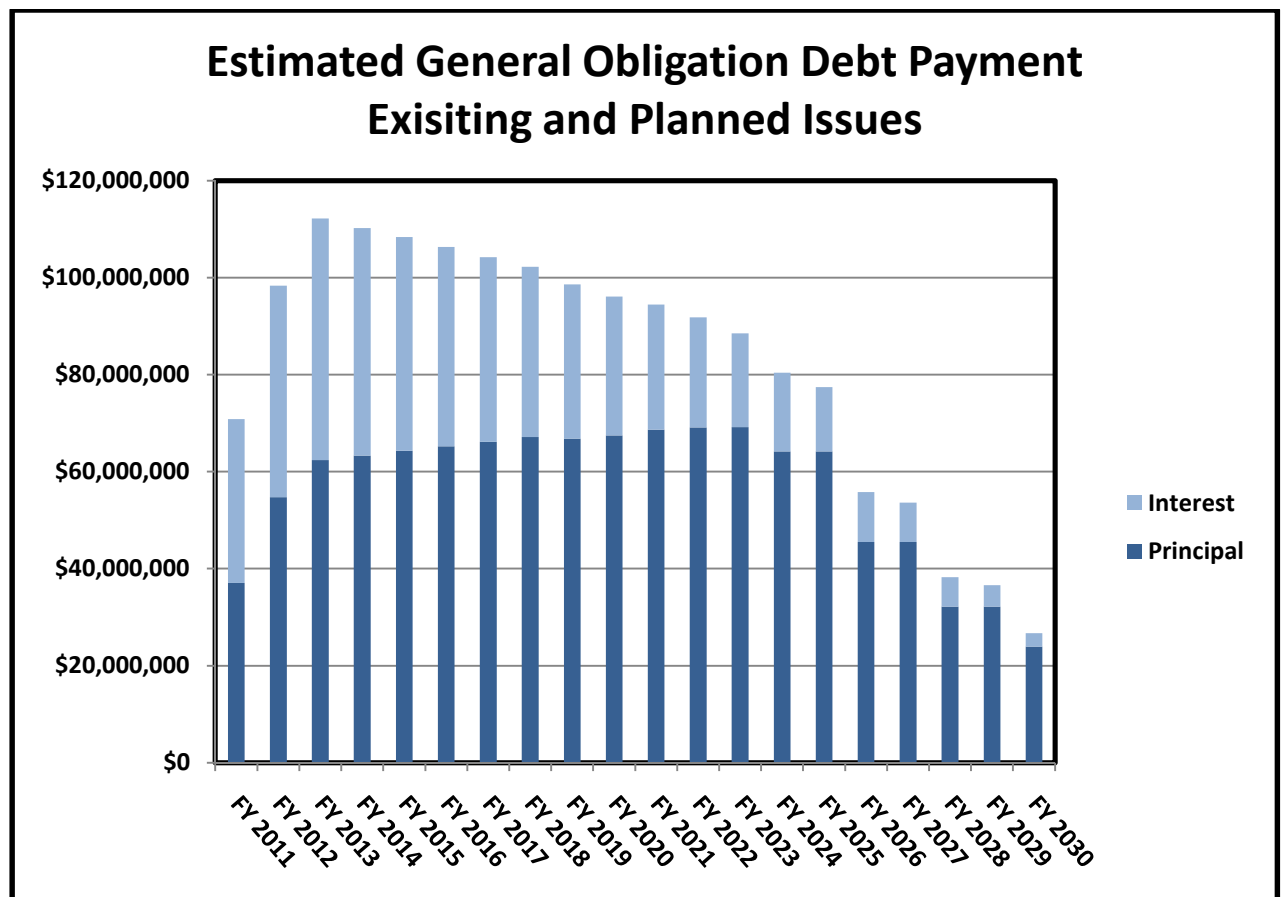
DEPARTMENTAL PURPOSE & GOALS

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 2011 ADOPTED BUDGET HIGHLIGHTS

Debt service expenditures are expected to decrease by 1.0%, or approximately \$798,000, over last year's adopted budget. Most of this decrease results from delaying the initial principal payment on the County's 2010 new money bonds into Fiscal Year 2011-12, and the absence of an arbitrage rebate payment in the coming fiscal year.

As the County issues the final bonds authorized in the 2008 referenda, its overall debt balance will grow. At the time of printing, the County anticipates issuing \$33.99 million of Qualified School Construction Bonds later in the second half of calendar year 2010, and \$157.41 million of General Obligation debt in spring 2011. An additional issue of \$155.93 million is planned for spring 2012. Issue amounts may change based on revised cash needs for bond-funded projects, market conditions, and future timing decisions made by the Board of Commissioners.



**Estimated Annual Debt Service Payments
Existing and Planned Issues**

Total All Issues

Fiscal Year	Principal	Interest	Total Due	Balance Due
2009-10				\$813,410,000
2010-11	\$37,035,000	\$33,815,005	\$70,850,005	\$967,775,000
2011-12	\$54,704,875	\$43,647,424	\$98,352,299	\$1,069,000,125
2012-13	\$62,366,375	\$49,813,718	\$112,180,093	\$1,006,633,750
2013-14	\$63,296,375	\$46,945,676	\$110,242,051	\$943,337,375
2014-15	\$64,276,375	\$44,115,377	\$108,391,752	\$879,061,000
2015-16	\$65,216,375	\$41,121,401	\$106,337,776	\$813,844,625
2016-17	\$66,161,375	\$38,079,735	\$104,241,110	\$747,683,250
2017-18	\$67,121,375	\$35,134,150	\$102,255,525	\$680,561,875
2018-19	\$66,811,375	\$31,806,562	\$98,617,937	\$613,750,500
2019-20	\$67,461,375	\$28,651,823	\$96,113,198	\$546,289,125
2020-21	\$68,686,375	\$25,798,062	\$94,484,437	\$477,602,750
2021-22	\$69,131,375	\$22,688,580	\$91,819,955	\$408,471,375
2022-23	\$69,176,375	\$19,340,871	\$88,517,246	\$339,295,000
2023-24	\$64,166,375	\$16,202,244	\$80,368,619	\$275,128,625
2024-25	\$64,161,375	\$13,249,585	\$77,410,960	\$210,967,250
2025-26	\$45,521,375	\$10,288,890	\$55,810,265	\$165,445,875
2026-27	\$45,521,375	\$8,101,031	\$53,622,406	\$119,924,500
2027-28	\$32,147,000	\$6,067,044	\$38,214,044	\$87,777,500
2028-29	\$32,147,000	\$4,437,103	\$36,584,103	\$55,630,500
2029-30	\$23,917,000	\$2,788,624	\$26,705,624	\$31,713,500
2030-31	\$23,917,000	\$1,496,083	\$25,413,083	\$7,796,500
2031-32	\$7,796,500	\$428,808	\$8,225,308	-
Totals *	\$1,160,740,000	\$524,017,795	\$1,684,757,795	

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

DEBT POLICIES AND STATUTORY LIMITATIONS

North Carolina General Statute 159-55 requires that the net debt of a county not exceed 8% of the appraised value of property subject to taxation. Net debt includes all authorized (issued and unissued) bonded debt and capital lease obligations, less certain deductions. For the fiscal year that ended June 30, 2010, the County's net debt is equal to 2.58% of the assessed value of taxable property, well below the 8% statutory limit, and its unused debt capacity (the 'Legal Debt Margin') is just over \$2.43 billion. These figures are not expected to change significantly by the end of Fiscal Year 2010-2011 as no additional bond referenda are planned next fiscal year.

COMPUTATION OF LEGAL DEBT MARGIN

Fiscal year ending June 30, 2010

Estimated appraised property valuation *	<u>\$44,903,733,631</u>
Debt limit (8% of total assessed valuation)	\$3,592,298,690
Debt applicable to limit:	
Bonded debt	\$813,410,000
Bonds authorized, unissued	\$347,330,000
Obligations under capital lease and purchase money installment contracts	<u>\$4,147,088</u>
Gross debt	\$1,164,887,088
Less statutory deductions:	
Bonds issued and outstanding for water purposes	<u>\$5,984,515</u>
Net debt applicable to limit	\$1,158,902,573
As a percentage of total assessed valuation	2.58%
Legal debt margin	<u>\$2,433,396,117</u>

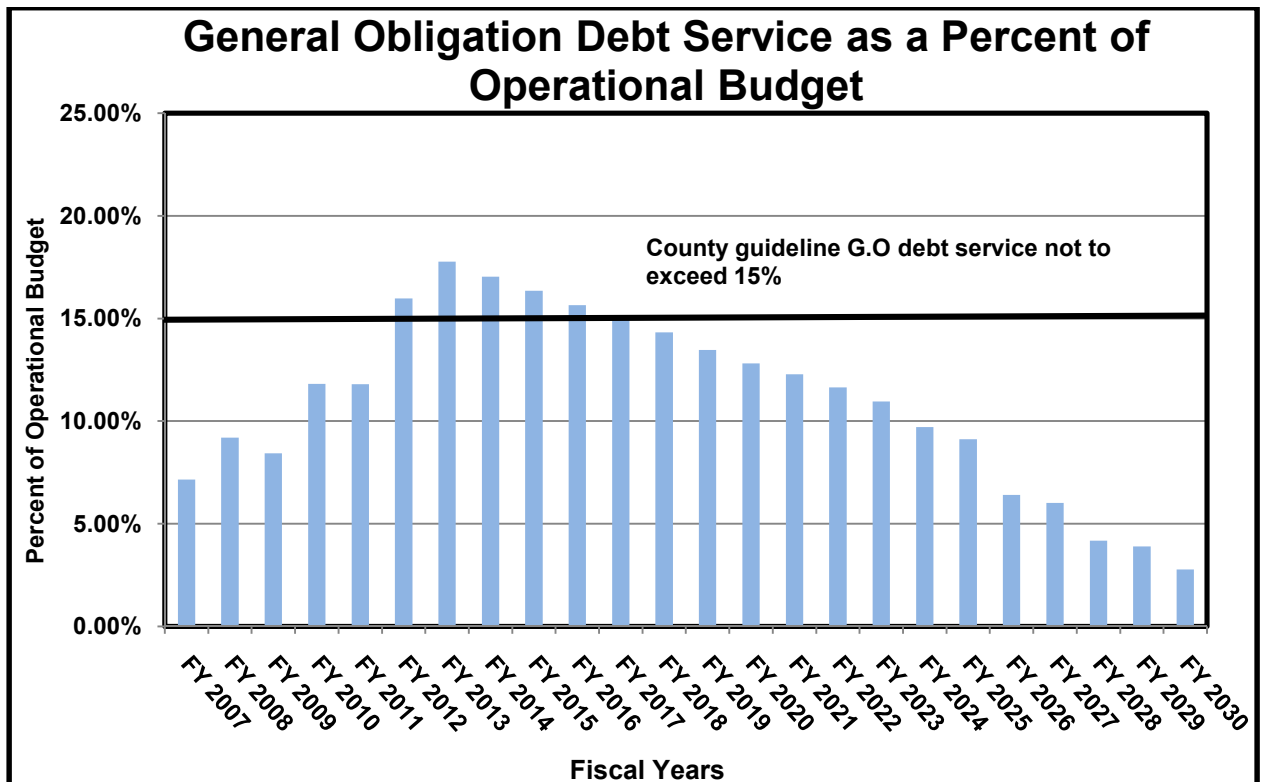
* Indicates estimated assessed County valuation as of April 1, 2010

In addition to the statutory limit discussed above, the County has several guidelines it uses when evaluating debt levels. As a practical matter, these local policies limit outstanding debt to a level far below that of the legal debt limit. The County considers the following internal guidelines when evaluating how much and when to issue additional debt:

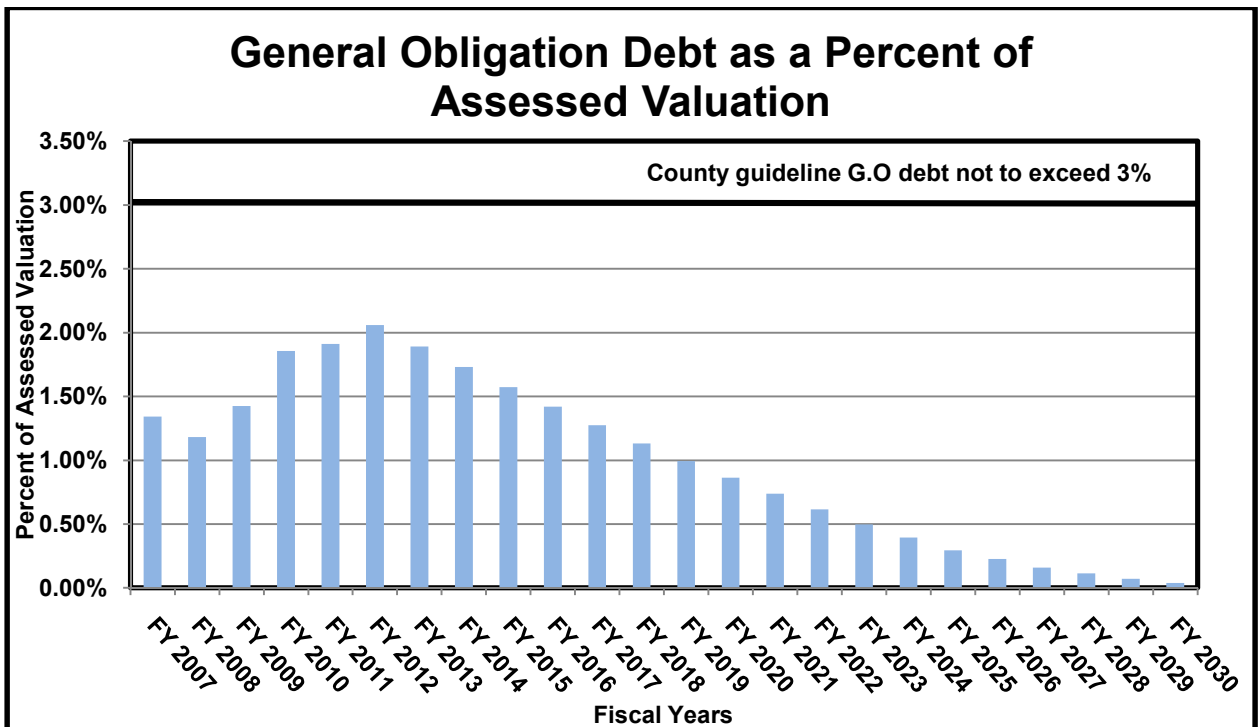
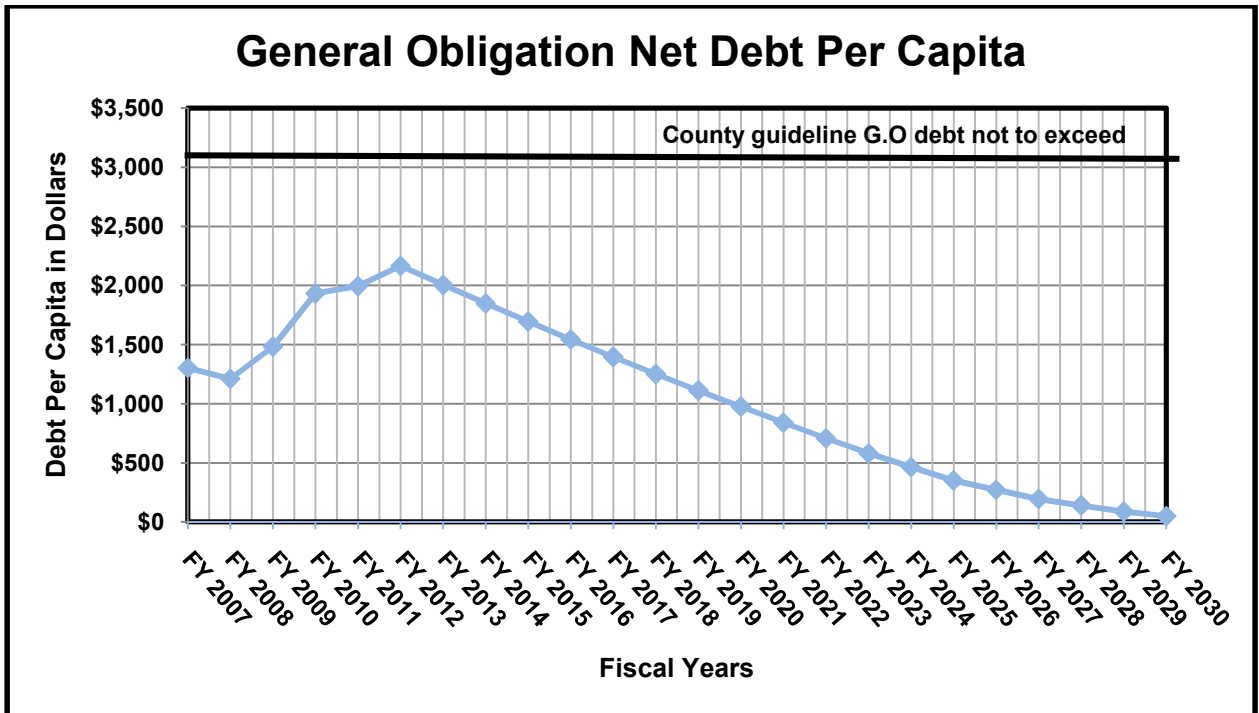
- General obligation debt service should not exceed 15% of the operating budget;

- General obligation debt per capita should not exceed \$3,000; and,
- General obligation debt as a percentage of assessed property valuation should not exceed 3%.

Based on estimates of future debt service for all currently authorized general obligation debt and annual operating budgets, the County will exceed its guideline for general obligation debt service in fiscal years 2012 - 2016. At its highest, debt service will peak at just under 18% of the operating budget in Fiscal Year 2012-2013. This spike in debt service is due to payments on the initial issues of the \$651,430,000 in bonds approved by voters in May 2008.



Although the County will exceed one of its guidelines, it will not exceed its guidelines for its two other debt indicators, which are general obligation net debt per capita and general obligation debt as a percent of assessed valuation. For all years, the County remains well below its recommended limits.



FUTURE BOND REFERENDA

The County's Capital Investment Plan (<http://www.co.guilford.nc.us/CIP10/index.php>) includes \$431,274,000 of Future Debt/Bonds that have not yet been authorized by the voters or the Board of Commissioners. This Future Debt/Bonds amount is related to proposed Guilford Technical Community College projects and the Public Safety 800 MHz communications system upgrade. (Note: Proposed new projects for the Guilford County Schools were not available at the time this document was prepared and related future debt amounts are not included in the figure noted above.) The Board of Commissioners will make the final determination on the amount of Future Debt/Bonds that is presented to the voters as future bond referenda are considered. As the County's guideline charts presented above indicate, however, additional debt capacity may not be available for several years.



**CAPITAL OUTLAY LISTING
FY 2010-2011**

This listing includes capital expenditures that are accounted for in the General Fund. In general, operating capital items are equipment, machinery, vehicles, etc. that cost between \$5,000 and \$100,000 and do not meet the criteria for inclusion in the County's ten-year Capital Investment Plan.

Acc't. Unit / Account Code	Description	Amount
Emergency Services		
320410-55310	Cardiac Monitors / Defibrillators / Pacemakers	\$ 400,000
320410-55350	Chassis and modular box ambulance (3)	\$ 540,000
320410-55350	Chassis for remount (2)	\$ 160,000
	Total - Emergency Services	\$ 1,100,000
Law Enforcement		
310002-55350	Law Enforcement Vehicles (42)	\$ 1,000,000
310500-55350	SRO - Inter. Patrol Veh. - High Mileage	\$ 21,115
	Total - Law Enforcement	\$ 1,021,115
Security		
180110-55310	X-Ray scanner, software, accessories, maintenance	\$ 38,000
	Total - Security	\$ 38,000
Transportation-Human Services		
250110-55350	Transportation Vans (5)	\$ 274,500
	Total - Transportation - Human Services	\$ 274,500
Technology Pool		
810110-55310	County-wide generic new purchases/upgrades of computer hardware/software. Funds are transferred from the Technology Pool to the departments as departmental requests are approved.	\$ 700,000
	Total - Technology Pool	\$ 700,000
	Total - General Fund	\$ 3,133,615

CAPITAL INVESTMENT PLAN (CIP) OVERVIEW

The Plan

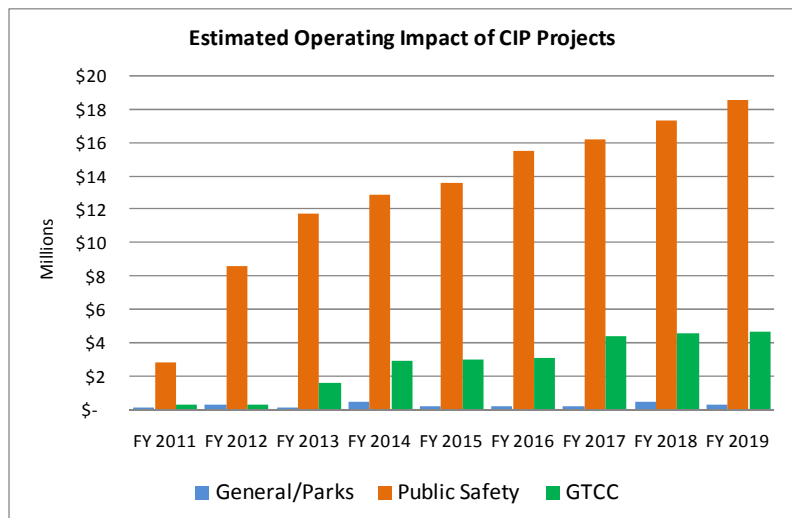
The Capital Investment Program is a planning process established to develop an annual Capital Investment Plan (CIP). The CIP is a 10-year plan for the funding of major purchases, construction and renovation projects, and land acquisitions. Generally, projects included in the CIP are expected to cost at least \$100,000, have an expected life of at least 10 years, and are expected to take more than one year to complete. Other projects may be included in the CIP if they represent significant expenditures of county funds. Typical CIP projects include the construction of Emergency Medical Services bases, schools, and parks. *The Capital Investment Program is a planning process, not a funding process or project authorization process.* Once projects are identified and revenue and expenditure estimates are prepared, the Board of Commissioners must initiate each project through the approval and adoption of a capital project ordinance.

Impact on the Annual Operating Budget

In addition to planning for the construction of new projects, the County must also plan for new operating expenses related to new facilities proposed in the CIP. A new Emergency Medical Services base, for instance, will require additional expenses beyond those used to construct the facility. Additional personnel, equipment, and facility expenses will be required to operate the new base. These anticipated expenses are included on the CIP project pages and are incorporated into the County's annual operating budget planning process. **However, due to the delay of certain projects during FY 2010, most operating impacts have been pushed out to FY 2012. During the fall of 2010 the CIP plan will be reviewed and updated for FY 2011-2020 and a revised operating impact schedule will be developed.**

Based on current estimates, an additional 232 full-time positions would be required to staff planned County projects included in the FY 2010 – 2019 Plan. Most (166) of these positions would be assigned to the new Greensboro Detention Facility.

Detailed operating expense projections by department are included in the table on the following page.



FY 2010-2019 CIP - Operating Budget Impacts by Department - All Projects

Department	Current Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2010-2019
Property Mgmt/Facilities											
Personnel	-	-	-	-	-	-	-	-	-	-	-
Other Expense	290,000	275,000	442,000	303,000	658,000	337,000	357,000	377,000	608,000	420,000	4,067,000
Less Available Funds	(201,000)	(204,000)	(207,000)	(209,000)	(212,000)	(215,000)	(218,000)	(221,000)	(223,000)	(248,000)	(2,158,000)
Sub-Total	89,000	71,000	235,000	94,000	446,000	122,000	139,000	156,000	385,000	172,000	1,909,000
FTEs	-	-	-	-	-	-	-	-	-	-	-
Budget, Management and Evaluation											
Personnel	-	-	-	-	-	-	-	-	-	-	-
Other Expense	-	31,000	31,000	32,000	33,000	33,000	34,000	35,000	36,000	37,000	302,000
Less Available Funds	-	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)	(40,000)
Sub-Total	-	27,000	27,000	28,000	29,000	29,000	29,000	30,000	31,000	32,000	262,000
FTEs	-	-	-	-	-	-	-	-	-	-	-
Parks & Open Space											
Personnel	-	-	-	-	-	-	-	-	-	-	-
Other Expense	-	6,250	12,500	18,750	25,000	31,250	37,500	43,750	50,000	50,000	275,000
Less Available Funds	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	-	6,250	12,500	18,750	25,000	31,250	37,500	43,750	50,000	50,000	275,000
FTEs	-	-	-	-	-	-	-	-	-	-	-
Court Alternatives											
Personnel	-	-	153,000	468,000	828,000	1,225,000	1,453,000	1,989,000	2,387,000	2,936,000	11,439,000
Other Expense	-	-	104,000	186,000	273,000	361,000	481,000	659,000	790,000	972,000	3,826,000
Less Available Funds	-	-	(128,500)	(327,000)	(550,500)	(793,000)	(967,000)	(1,324,000)	(1,588,500)	(1,954,000)	(7,632,500)
Sub-Total	-	-	128,500	327,000	550,500	793,000	967,000	1,324,000	1,588,500	1,954,000	7,632,500
FTEs	-	-	6.0	6.0	7.0	7.0	-	-	-	-	26.0
Emergency Services											
Personnel	-	335,000	1,026,000	1,742,000	2,192,000	2,734,000	3,366,000	3,831,000	4,463,000	5,328,000	25,017,000
Other Expense	-	41,000	549,000	745,000	944,000	668,000	1,533,000	1,199,000	1,220,000	945,000	7,844,000
Sub-Total	-	376,000	1,575,000	2,487,000	3,136,000	3,402,000	4,899,000	5,030,000	5,683,000	6,273,000	32,861,000
FTEs	-	10.0	10.0	10.0	-	10.0	-	-	-	-	40.0
Sheriff											
Personnel	-	1,888,000	5,777,000	7,857,000	8,054,000	8,255,000	8,461,000	8,673,000	8,890,000	9,112,000	66,967,000
Other Expense	-	550,000	1,081,000	1,061,000	1,088,000	1,115,000	1,143,000	1,171,000	1,201,000	1,231,000	9,641,000
Sub-Total	-	2,438,000	6,858,000	8,918,000	9,142,000	9,370,000	9,604,000	9,844,000	10,091,000	10,343,000	76,608,000
FTEs	-	83.0	83.0	-	-	-	-	-	-	-	166.0
Sub-Total (County)	89,000	2,912,000	8,823,500	11,854,000	13,303,500	13,716,000	15,638,000	16,384,000	17,778,500	18,774,000	119,547,500
GTCC											
Personnel	-	-	-	-	-	-	-	-	-	-	-
Other Expense	156,818	311,000	317,000	1,597,000	2,951,000	3,026,000	3,102,000	4,430,000	4,541,000	4,655,000	25,086,818
Sub-Total	156,818	311,000	317,000	1,597,000	2,951,000	3,026,000	3,102,000	4,430,000	4,541,000	4,655,000	25,086,818
FTEs	-	-	-	-	-	-	-	-	-	-	-
Guilford County Schools											
Personnel	-	-	-	-	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-	-	-
FTEs	-	-	-	-	-	-	-	-	-	-	-
Sub-Total (Education)	156,818	311,000	317,000	1,597,000	2,951,000	3,026,000	3,102,000	4,430,000	4,541,000	4,655,000	25,086,818
Grand Total - Dollars	245,818	3,223,000	9,140,500	13,451,000	16,254,500	16,742,000	18,740,000	20,814,000	22,319,500	23,429,000	144,634,318
Grand Total - FTEs	-	93.0	99.0	16.0	7.0	17.0	-	-	-	-	232.0

FY 2010-2019 CIP Expenditures - All Projects Detail

<i>Out-Flow Estimates (Future Years)</i>											
Project Description	Current Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2010-2019
GENERAL COUNTY											
BB&T Building	1,287,064	3,398,400	-	-	-	-	-	-	-	-	4,685,464
High Point Courthouse Renovation	-	459,000	-	-	-	-	-	-	-	-	459,000
New Financial Reporting System	372,000	-	-	-	-	-	-	-	-	-	372,000
Renovation of Greene Street Center	-	-	390,000	-	-	-	-	-	-	-	390,000
Renovation of GSO Courthouse - Lower Level	-	714,000	-	-	-	-	-	-	-	-	714,000
Tax Technology System Replacement	1,516,468	-	-	-	-	-	-	-	-	-	1,516,468
Time and Attendance System	308,616	-	-	-	-	-	-	-	-	-	308,616
Sub-total	3,484,148	4,571,400	390,000	-	-	-	-	-	-	-	8,445,548
HUMAN SERVICES											
Health - GSO Wendover Renovations	1,094,090	1,914,000	-	-	-	-	-	-	-	-	3,008,090
Mental Health - Bellemeade Ctr Renovations	-	-	-	45,000	771,000	-	-	-	-	-	816,000
Social Services - High Point Facility	7,747,664	-	-	-	-	-	-	-	-	-	7,747,664
Sub-total	8,841,754	1,914,000	-	45,000	771,000	-	-	-	-	-	11,571,754
PARKS & OPEN SPACE											
A & Y Greenway	300,000	100,000	100,000	100,000	100,000	-	-	-	-	-	700,000
Bicentennial Greenway - Continuation	814,192	100,000	750,000	-	-	-	-	-	-	-	1,664,192
Bryan Park Phase I	100,000	-	-	-	-	-	-	-	-	-	100,000
Gibsonville Elem School Park	43,000	-	-	-	-	-	-	-	-	-	43,000
Hagan Stone Park - Handicap Access/Marina	317,250	500,000	500,000	-	-	-	-	-	-	-	1,317,250
Northeast Park	921,076	313,462	313,462	-	-	-	-	-	-	-	1,548,000
Open Space Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	523,430	-	-	-	-	-	4,523,430
Southwest Park	300,000	300,000	300,000	300,000	70,003	-	-	-	-	-	1,270,003
Trail Development	59,244	84,242	84,242	84,242	84,242	84,242	84,242	84,242	-	-	648,938
Triad Park	214,141	400,000	400,000	-	-	-	-	-	-	-	1,014,141
Sub-total	4,068,903	2,797,704	3,447,704	1,484,242	777,675	84,242	84,242	84,242	-	-	12,828,954
PUBLIC SAFETY											
Ct Alt - Juvenile Detention Expansion	-	51,000	3,588,000	-	-	-	-	-	-	-	3,639,000
ES - 800 MHz Radio System Upgrade	-	-	-	-	-	-	5,000,000	1,500,000	58,500,000	-	65,000,000
ES - EMS Base Station - Rock Creek	1,972,946	-	-	-	-	-	-	-	-	-	1,972,946
ES - EMS Co-Location with GFD/HPFD	-	300,000	300,000	300,000	300,000	-	-	-	-	-	1,200,000
ES - I73-NW Guilford ES Facility	-	-	-	795,000	2,944,000	-	-	-	-	-	3,739,000
ES - Northeast Greensboro EMS Facility	450,000	2,754,000	-	-	-	-	-	-	-	-	3,204,000
ES - Northwest Airport and Maintenance Facilities	950,000	6,763,000	-	-	-	-	-	-	-	-	7,713,000
ES - Reedy Fork ES Facility	-	-	468,000	2,862,000	-	-	-	-	-	-	3,330,000
ES - Southern Guilford ES Facility	-	-	-	-	-	666,000	3,078,000	-	-	-	3,744,000
Law - GSO Detention Center	54,269,322	46,000,000	11,000,000	-	-	-	-	-	-	-	111,269,322
Law - Sheriff Adm. Bldg./Weekend Inmate Facility	-	-	-	-	458,000	7,860,000	-	-	-	-	8,318,000
Sub-total	57,642,268	55,868,000	15,356,000	3,957,000	3,702,000	8,526,000	8,078,000	1,500,000	58,500,000	-	213,129,268
Sub-Total County Projects	74,037,073	65,151,104	19,193,704	5,486,242	5,250,675	8,610,242	8,162,242	1,584,242	58,500,000	-	245,975,524
Aviation Classroom Building	900,000	4,500,000	600,000	-	-	-	-	-	-	-	6,000,000

FY 2010-2019 CIP Expenditures - All Projects Detail

<i>Out-Flow Estimates (Future Years)</i>											
Project Description	Current Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2010-2019
Aviation Classroom Building	-	-	780,000	9,551,000	6,221,000	-	-	-	-	-	16,552,000
Business Hall Replacement - Classroom Building	-	-	-	-	-	-	-	-	600,000	6,153,000	6,753,000
Comm. Training Ctr. Repl. - Classroom Bldg.	-	-	-	-	-	-	-	-	937,000	11,076,000	12,013,000
Continuing Edu./Basic Skills Classroom Bldg.	-	-	-	-	-	870,000	10,285,000	2,600,000	-	-	13,755,000
Davis Hall Addition and Renovation	-	-	-	-	-	-	-	-	588,000	8,307,000	8,895,000
Dental Science Renovation	-	-	-	-	-	279,000	3,428,000	2,050,000	-	-	5,757,000
Emer. Srv. Classroom Building w/Firing Range	-	-	-	-	-	-	-	-	300,000	3,692,000	3,992,000
Greensboro Classroom Building	-	-	-	-	-	-	-	-	780,000	9,230,000	10,010,000
Greensboro Classroom Building (five in MFP)	-	-	-	-	-	-	-	-	720,000	9,230,000	9,950,000
GSO Student Services Building/LRC Building	-	-	-	-	-	446,000	4,571,000	4,217,000	-	-	9,234,000
GTCC - Northwest Campus	9,000,000	45,000,000	10,979,799	-	-	-	-	-	-	-	64,979,799
Guilford College Rd. Entrance and Land Acq.	-	-	-	-	-	390,000	1,840,000	-	-	-	2,230,000
High Point Campus Expansion	3,169,647	-	-	-	-	-	-	-	-	-	3,169,647
High Point Campus General Classroom Building	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Hospitality Careers Building Addition	-	-	-	-	-	-	-	-	390,000	4,615,000	5,005,000
HVAC and Classroom Renovations	400,000	5,400,000	3,200,000	-	-	-	-	-	-	-	9,000,000
Jamestown Camp. Classroom Bldg. - Drive Track	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Jamestown Camp. Clsr. Bldg. - Stanford Rd.	-	-	-	-	-	836,000	11,428,000	4,978,000	-	-	17,242,000
Jamestown Campus Parking Deck	10,800,000	600,011	-	-	-	-	-	-	-	-	11,400,011
Jamestown Classroom Bldg. - High Point Rd.	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Jamestown Classroom Building - M Lot	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Jamestown Classroom Building West Campus	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Jamestown East Central Energy Plant	-	-	312,000	2,865,000	-	-	-	-	-	-	3,177,000
Jamestown Parking Deck	-	-	11,444,000	4,245,000	-	-	-	-	-	-	15,689,000
Land Acquisition	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Land Acquisition - All Campuses	-	-	2,081,000	531,000	-	1,672,000	-	-	2,401,000	-	6,685,000
Nanotechnology Building	-	-	-	-	-	652,000	7,714,000	1,950,000	-	-	10,316,000
Northwest Classroom Building #4	-	-	-	-	-	580,000	6,857,000	1,734,000	-	-	9,171,000
Northwest Classroom Building #5	-	-	-	-	-	-	-	-	900,000	12,307,000	13,207,000
Public Safety Building Addition	-	-	-	-	-	-	-	-	312,000	3,692,000	4,004,000
Science Hall HVAC Renovation	-	-	-	-	-	139,000	2,171,000	264,000	-	-	2,574,000
Student Services Center and LRC Renovation	-	-	4,162,000	44,571,000	28,416,000	-	-	-	-	-	77,149,000
Student Services Center and Parking Deck	-	-	2,081,000	22,285,000	11,084,000	-	-	-	-	-	35,450,000
Williams Hall Renovation	-	-	-	-	-	67,000	1,257,000	105,000	-	-	1,429,000
Sub-Total GTCC	26,269,647	55,500,011	35,639,799	84,048,000	45,721,000	5,931,000	49,551,000	17,898,000	12,428,000	129,837,000	462,823,457
Airport Area High School	10,192,650	39,121,601	20,384,081	-	-	-	-	-	-	-	69,698,332
Airport Middle School - Land	2,085,273	-	-	-	-	-	-	-	-	-	2,085,273
Alamance Elem School	3,169,436	10,312,199	4,492,654	2,290,827	-	-	-	-	-	-	20,265,116
Allen Jay Middle School	948,915	8,512,363	2,706,767	-	-	-	-	-	-	-	12,168,045
Allen Middle School	747,630	3,468,602	4,880,800	-	-	-	-	-	-	-	9,097,032
Dudley High School	217,426	664,971	2,183,169	84,006	-	-	-	-	-	-	3,149,572
Dudley High School - Athletics	263,813	763,479	2,455,548	95,359	-	-	-	-	-	-	3,578,199
Gateway Education Center - West	3,664,607	2,520,517	2,107,789	-	-	-	-	-	-	-	8,292,913
Grimsley High School	1,043,640	4,148,397	6,501,868	50,458	-	-	-	-	-	-	11,744,363
High Point Central High School	386,210	3,678,104	1,267,131	-	-	-	-	-	-	-	5,331,445

FY 2010-2019 CIP Expenditures - All Projects Detail

<i>Out-Flow Estimates (Future Years)</i>											
Project Description	Current Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2010-2019
HVAC	3,767,720	3,022,784	621,021	-	-	-	-	-	-	-	7,411,525
HVAC - FY10 Medicaid Swap	2,149,670	-	-	-	-	-	-	-	-	-	2,149,670
Jamestown Middle School	21,700,997	9,175,394	-	-	-	-	-	-	-	-	30,876,391
McLeansville Elem School	348,777	1,143,916	3,638,546	1,176,301	-	-	-	-	-	-	6,307,540
Mobile Classrooms	1,352,797	1,032,832	-	-	-	-	-	-	-	-	2,385,629
North Greensboro Area Elem Sch	3,740,398	7,929,867	13,588,806	96,848	-	-	-	-	-	-	25,355,919
Northwest HS-Site & Athletics	512,989	663,946	1,935,330	-	-	-	-	-	-	-	3,112,265
Northwest Middle School	1,204,220	1,504,204	5,030,936	-	-	-	-	-	-	-	7,739,360
Page High School - Athletics	127,534	776,831	1,149,820	20,381	-	-	-	-	-	-	2,074,566
Ragsdale High & Autism Wing	5,018,576	18,962,127	9,438,126	-	-	-	-	-	-	-	33,418,829
Simeon Stadium	124,278	776,512	1,154,118	19,873	-	-	-	-	-	-	2,074,781
Southeast Area Elem School	4,704,807	10,681,726	13,588,806	4,347,035	-	-	-	-	-	-	33,322,374
Southeast High School	7,880,422	7,929,867	13,588,806	3,912,127	-	-	-	-	-	-	33,311,222
Southeast Middle School	3,299,320	4,992,166	4,770,502	-	-	-	-	-	-	-	13,061,988
Southwest High School	5,051,465	13,999,256	12,029,790	-	-	-	-	-	-	-	31,080,511
Summerfield Elem School	5,353,322	9,756,162	2,813,861	-	-	-	-	-	-	-	17,923,345
Tennis Courts	65,340	388,641	572,959	10,309	-	-	-	-	-	-	1,037,249
Tracks	130,680	777,287	1,145,913	20,885	-	-	-	-	-	-	2,074,765
Sub-Total Schools	89,252,912	166,703,751	132,047,147	12,124,409	-	-	-	-	-	-	400,128,219
Alamance Elementary Water	876,421	-	-	-	-	-	-	-	-	-	876,421
Browndale & Oakvale Water & Sewer	-	974,000	-	-	-	-	-	-	-	-	974,000
City/Cnty W & S Master Plan	1,043,211	-	-	-	-	-	-	-	-	-	1,043,211
Clover Road Sewer	228,211	-	-	-	-	-	-	-	-	-	228,211
Forest Oaks Estates Water & Sewer	882,000	-	-	-	-	-	-	-	-	-	882,000
Forest Oaks, Sec. 18 Water & Sewer	237,000	-	-	-	-	-	-	-	-	-	237,000
GTCC Campus	2,824,297	-	-	-	-	-	-	-	-	-	2,824,297
Hines Chapel Road	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Honda Jet Water & Sewer	370,000	-	-	-	-	-	-	-	-	-	370,000
Huntington Run Private Extension	110,460	-	-	-	-	-	-	-	-	-	110,460
Jerry S. Brannock Water & Sewer	1,399,000	-	-	-	-	-	-	-	-	-	1,399,000
Lakehaven Subdivision Water & Sewer	340,000	-	-	-	-	-	-	-	-	-	340,000
Lynwood Lakes Water & Sewer	5,839,000	-	-	-	-	-	-	-	-	-	5,839,000
McConnell Road Private Extension	544,463	-	-	-	-	-	-	-	-	-	544,463
Northeast Middle & High School Water	1,025,000	-	-	-	-	-	-	-	-	-	1,025,000
Pennywood Acres Water	-	311,000	-	-	-	-	-	-	-	-	311,000
Prison Farm Infra Imp & Design	-	675,000	-	-	-	-	-	-	-	-	675,000
PTAA (GSO East & West) Water & Sewer	1,755,797	-	-	-	-	-	-	-	-	-	1,755,797
Southeast Middle & High School	560,311	-	-	-	-	-	-	-	-	-	560,311
Southern Elementary School Water	-	607,000	-	-	-	-	-	-	-	-	607,000
Sub-Total Water & Sewer	19,035,171	2,567,000	-	-	-	-	-	-	-	-	21,602,171
Grand Total - All Projects	208,594,803	289,921,866	186,880,650	101,658,651	50,971,675	14,541,242	57,713,242	19,482,242	70,928,000	129,837,000	1,130,529,371

FY 2010-2019 CIP Revenues - All Projects Detail

<i>In-Flow Estimates (Future Years)</i>											
Revenues	Current Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2010-2020
Authorized Bonds	64,335,267	48,700,986	13,447,432	1,484,242	777,675	84,242	84,242	84,242	-	-	128,998,328
Bank Financing/COPS	1,287,064	3,398,400	-	-	-	-	-	-	-	-	4,685,464
Capital Fund Balance	7,239,742	12,801,718	5,246,272	4,002,000	4,473,000	8,526,000	3,078,000	-	-	-	45,366,732
Federal/State Funds	1,075,000	250,000	500,000	-	-	-	-	-	-	-	1,825,000
Future Debt/Bonds	-	-	-	-	-	-	5,000,000	1,500,000	58,500,000	-	65,000,000
Other	100,000	-	-	-	-	-	-	-	-	-	100,000
Sub-Total County Projects	74,037,073	65,151,104	19,193,704	5,486,242	5,250,675	8,610,242	8,162,242	1,584,242	58,500,000	-	245,975,524
Authorized Bonds	26,269,647	55,500,011	14,779,799	-	-	-	-	-	-	-	96,549,457
Future Debt/Bonds	-	-	20,860,000	84,048,000	45,721,000	5,931,000	49,551,000	17,898,000	12,428,000	129,837,000	366,274,000
Sub-Total GTCC	26,269,647	55,500,011	35,639,799	84,048,000	45,721,000	5,931,000	49,551,000	17,898,000	12,428,000	129,837,000	462,823,457
Authorized Bonds	87,103,242	166,503,751	132,047,147	12,124,409	-	-	-	-	-	-	397,778,549
Capital Fund Balance	2,149,670	-	-	-	-	-	-	-	-	-	2,149,670
Federal/State Funds	-	200,000	-	-	-	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Schools	89,252,912	166,703,751	132,047,147	12,124,409	-	-	-	-	-	-	400,128,219
Authorized Bonds	1,163,000	1,935,000	-	-	-	-	-	-	-	-	3,098,000
Capital Fund Balance	2,153,671	-	-	-	-	-	-	-	-	-	2,153,671
Other	15,718,500	632,000	-	-	-	-	-	-	-	-	16,350,500
Sub-Total Water & Sewer	19,035,171	2,567,000	-	-	-	-	-	-	-	-	21,602,171
Grand Total - All Projects	208,594,803	289,921,866	186,880,650	101,658,651	50,971,675	14,541,242	57,713,242	19,482,242	70,928,000	129,837,000	1,130,529,371



SPECIAL FIRE PROTECTION DISTRICTS

Alan Perdue, Emergency Services Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Fire District	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Expenditures:					
Operating Expenses	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Expenditure Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Revenues:					
Sales Tax	\$2,457,616	\$2,086,003	\$2,086,003	\$1,700,000	-18.5%
Other	\$3,542	\$0	\$0	\$0	--
Fund Balance	\$627,102	\$398,222	\$398,222	\$188,366	-52.7%
Special Property Tax	\$9,558,965	\$9,362,876	\$9,362,876	\$9,461,513	1.1%
Revenue Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%

DEPARTMENTAL PURPOSE & GOALS

The County will have 22 special fire protection districts and two fire service districts that provide fire response service in areas of the county not serviced by a municipal fire department. (Two new service districts, Horneytown and Piedmont Triad International Airport, were effective with the 2010-11 fiscal year.) 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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Guilford County Fire Service District #1 (Horneytown area) fire service district was created on the western edge of the County with a proposed tax rate of \$0.10 per \$100 of assessed valuation.
- The Greensboro City Manager requested the establishment of a fire and rescue service district that encompasses all property specifically designated as the Piedmont Triad International Airport with a tax rate of \$0.15 per \$100 of assessed valuation. The Board of Commissioners established the Piedmont Triad International Airport Fire Service District, but did not set a tax rate.
- The Greensboro City Manager has also requested the establishment of a fire and rescue service district that includes all of the unincorporated fire district areas that are served currently by the Greensboro Fire Department with a tax rate of \$0.10 per \$100 of

assessed valuation. This would include portions of the current Guilford College and Franklin Boulevard/Fire District 14 fire districts, as well as property included in the Millstream annexation area. The city's annexation of this area was recently overturned. No action was taken by the Board of Commissioners regarding the establishment of this district prior to the adoption of the FY 2010-11 budget.

- Because a judge recently overturned the annexation of the "Millstream" area by the City of Greensboro, the valuation for the McLeansville fire protection district includes values previously assigned to the McLeansville fire protection district.
- Requests from districts totaled \$12,830,959. The Julian fire protection district was the only other district to request a tax rate increase, however no increase in any special district is proposed.

SPECIAL FIRE PROTECTION and SERVICE DISTRICT TAX RATES					
	FY 09-10		FY 10-11		
	Approved Appropriation	Tax Rate	Requested Appropriation	Approved Appropriation	Tax Rate
Alamance	\$ 1,089,189	\$ 0.1000	\$ 1,089,189	\$ 1,056,991	\$ 0.1000
Climax	\$ 103,354	\$ 0.1000	\$ 123,500	\$ 98,080	\$ 0.1000
Colfax	\$ 527,503	\$ 0.1000	\$ 627,991	\$ 497,597	\$ 0.1000
Deep River (#18)	\$ 185,822	\$ 0.0770	\$ 215,301	\$ 174,635	\$ 0.0770
Franklin Blvd. (#14)	\$ 258,028	\$ 0.1000	\$ 258,028	\$ 240,543	\$ 0.1000
Frieden's (#28)	\$ 139,004	\$ 0.0950	\$ 158,369	\$ 152,006	\$ 0.0950
Gibsonville	\$ 13,202	\$ 0.1000	\$ 11,000	\$ 12,316	\$ 0.1000
Guilford College	\$ 376,796	\$ 0.0800	\$ 392,000	\$ 420,622	\$ 0.0800
Guil-Rand	\$ 149,841	\$ 0.1000	\$ 165,000	\$ 140,200	\$ 0.1000
Horneytown	N/A	N/A	\$ 16,978	\$ 16,882	\$ 0.1000
Julian	\$ 71,996	\$ 0.0910	\$ 97,200	\$ 64,675	\$ 0.0910
Kimesville	\$ 97,237	\$ 0.1000	\$ 75,000	\$ 88,801	\$ 0.1000
McLeansville	\$ 571,400	\$ 0.0700	\$ 630,000	\$ 570,368	\$ 0.0700
Mount Hope	\$ 407,842	\$ 0.0800	\$ 466,763	\$ 393,537	\$ 0.0800
Northeast	\$ 793,988	\$ 0.0900	\$ 855,491	\$ 720,079	\$ 0.0900
Oak Ridge	\$ 1,120,029	\$ 0.0825	\$ 1,153,630	\$ 1,011,296	\$ 0.0825
Pinecroft-Sedgefield	\$ 1,638,487	\$ 0.0860	\$ 1,638,487	\$ 1,565,651	\$ 0.0860
Pleasant Garden	\$ 668,625	\$ 0.1000	\$ 892,588	\$ 633,784	\$ 0.1000
Rankin (#13)	\$ 914,364	\$ 0.1000	\$ 914,342	\$ 914,342	\$ 0.1000
Southeast	\$ 159,192	\$ 0.1000	\$ 190,039	\$ 144,524	\$ 0.1000
Stokesdale	\$ 516,234	\$ 0.0773	\$ 546,583	\$ 514,140	\$ 0.0773
Summerfield	\$ 1,690,158	\$ 0.0875	\$ 1,957,855	\$ 1,587,869	\$ 0.0875
Whitsett	\$ 354,810	\$ 0.0632	\$ 355,625	\$ 330,941	\$ 0.0632
TOTAL	\$ 11,847,101		\$ 12,830,959	\$11,349,879	

ROOM OCCUPANCY AND TOURISM DEVELOPMENT FUND

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Approved	% change
Revenues:					
Other	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Revenue Total	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Expenditures:					
Operating	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Expenditure Total	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%

DEPARTMENTAL PURPOSE & GOALS

The Greensboro/Guilford County Tourism Development Authority ("Authority") is a public authority created to promote activities and programs which encourage travel and tourism to the area. Funds are generated through the levy of an occupancy tax of 3% in unincorporated Guilford County and 3% within the City of Greensboro. The Room Occupancy and Tourism Development Fund accounts for the receipt and transfer of occupancy tax revenues to the Authority.

INTERNAL SERVICES FUND

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Approved	% change
Revenues:					
User Charges:	\$31,890,044	\$31,350,705	\$31,350,705	\$34,452,617	10.0%
Other:	\$144,473	\$2,421,121	\$2,727,424	\$830,649	-65.7%
Revenue Total	\$32,034,517	\$33,771,826	\$34,078,160	\$35,283,266	4.5%
Expenditures:					
Personnel Services	\$323,013	\$343,092	\$343,092	\$209,381	39.0%
Operating	\$31,626,327	\$33,428,734	\$33,735,068	\$35,073,885	4.9%
Expenditure Total	\$31,949,340	\$33,771,826	\$34,078,160	\$35,283,266	4.5%

DEPARTMENTAL PURPOSE & GOALS

The Internal Services Fund accounts for risk management services and the county's employee and retiree health plan. Services are provided to other departments of the County on a cost reimbursement basis.

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

GLOSSARY OF BUDGET-RELATED TERMS

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.

GLOSSARY OF BUDGET-RELATED TERMS

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

GLOSSARY OF BUDGET-RELATED TERMS

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.

GLOSSARY OF BUDGET-RELATED TERMS

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF GUILFORD COUNTY FOR THE FISCAL YEAR 2010-2011

- I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the third day of June, 2010:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2010, and ending June 30, 2011, 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	435,183
COUNTY ADMINISTRATION	1,536,608
COUNTY ATTORNEY	1,809,732
CLERK TO THE BOARD	194,733
INTERNAL AUDIT	491,055
BUDGET & MANAGEMENT	448,772
FINANCE	2,474,357
PURCHASING	472,127
FACILITIES	4,414,313
PROPERTY MANAGEMENT/COURTS	1,355,137
INFORMATION SERVICES	9,049,357
HUMAN RESOURCES	8,242,758
FLEET OPERATIONS	344,678
DEBT SERVICE	77,815,664
TAX	5,041,596
REGISTER OF DEEDS	2,355,638
ELECTIONS	1,767,608
PUBLIC HEALTH	36,817,097
MENTAL HEALTH	38,513,616
COORDINATED SERVICES	1,644,912
SOCIAL SERVICES	70,071,884
CHILD SUPPORT ENFORCEMENT	5,917,574
VETERANS' SERVICES	108,657
TRANSPORTATION - HUMAN SERVICES	2,281,506
SPECIAL ASSISTANCE TO ADULTS	3,379,183
TEMPORARY ASSISTANCE - NEEDY FAMILIES	20,000
MEDICAL ASSISTANCE	2,262,084
EMERGENCY SERVICES	21,741,445
COURT ALTERNATIVES	2,947,108
OTHER PROTECTION	1,454,457
LAW ENFORCEMENT	53,661,197
ANIMAL SERVICES	2,932,618
SECURITY	1,695,758
COOPERATIVE EXTENSION SERVICE	515,659
PLANNING & DEVELOPMENT	910,530
INSPECTIONS	2,109,249
SOIL & WATER CONSERVATION	269,709
SOLID WASTE	938,343
CULTURE/RECREATION	5,015,848
ECONOMIC DEVELOPMENT & ASSISTANCE	1,914,575

EDUCATION - CURRENT EXPENSE		
GUILFORD COUNTY PUBLIC SCHOOLS		175,165,521
GUILFORD TECHNICAL COMMUNITY COLLEGE		11,752,690
EDUCATION - CAPITAL OUTLAY		
GUILFORD COUNTY PUBLIC SCHOOLS		3,200,000
GUILFORD TECHNICAL COMMUNITY COLLEGE		1,500,000
CAPITAL OUTLAY		2,749,464
SUB-TOTAL GENERAL FUND APPROPRIATIONS		<u>569,740,000</u>
LESS: Transfer to County Building Construction Fund		(2,049,464)
LESS: Transfer to School Capital Outlay Fund		(4,700,000)
TOTAL GENERAL FUND APPROPRIATIONS		<u><u>562,990,536</u></u>

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

<u>Fire Protection/Svc District</u>	<u>Appropriation</u>	<u>Fire Protection/Svc District</u>	<u>Appropriation</u>
Northeast	720,079	Stokesdale	514,140
Kimesville	88,801	Summerfield	1,587,869
Alamance Com Fire Prot Dist	1,056,991	No. 14 (Franklin Blvd.)	240,543
Colfax	497,597	No. 18 (Deep River)	174,635
Guilford Coll. Comm.	420,622	No. 28 (Frieden's)	152,006
Guil-Rand	140,200	Whitsett	330,941
McLeansville	570,368	Mount Hope Comm.	393,537
Oak Ridge	1,011,296	Climax	98,080
Pinecroft-Sedgefield	1,565,651	Southeast	144,524
Pleasant Garden	633,784	Julian	64,675
No. 13 (Rankin)	914,342	Gibsonville	12,316
Guilford Co. Fire Svc. Dist. #1	16,882		

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/Service 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		33,994,340
FEDERAL/STATE FUNDS		103,115,039
SALES TAX		58,250,000
PROPERTY TAX		326,908,523
OTHER REVENUES		9,530,947
USER CHARGES		37,941,151
SUB-TOTAL GENERAL FUND REVENUES		<u>569,740,000</u>
LESS: Transfer to County Building Construction Fund		(2,049,464)
LESS: Transfer to School Capital Outlay Fund		(4,700,000)
TOTAL GENERAL FUND REVENUES		<u><u>562,990,536</u></u>

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components: Fund Level - \$23,237,788; 2009 Bond Premium - \$5,276,417; 2010 Bond Premium - \$3,300,000; Register of Deeds - \$339,012; Public Health - \$1,630,428; Law Enforcement - \$209,000, Elections - \$1,695.

B. SPECIAL TAX/SERVICE 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 or by the establishment of a fire protection district. The appropriations made in I., A., Section 2 of this ordinance are hereby funded by revenue estimates according to the following schedules:

<u>Northeast Fire Prot. Dist</u>		<u>Oak Ridge Fire Prot. Dist</u>	
Approp. Fund Bal.	17,970	Approp. Fund Bal.	21,424
Property Tax	594,583	Property Tax	838,830
Sales Tax Revenue	107,526	Sales Tax Revenue	151,042
	<u>720,079</u>		<u>1,011,296</u>
<u>Kimesville Fire Prot. Dist.</u>		<u>Pinecroft-Sedgefield Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	75,246	Property Tax	1,327,916
Sales Tax Revenue	13,555	Sales Tax Revenue	237,735
	<u>88,801</u>		<u>1,565,651</u>
<u>Alamance Comm. Fire Prot. Dist.</u>		<u>Pleasant Garden Fire Prot. Dist.</u>	
Approp. Fund Bal.	29,497	Approp. Fund Bal.	3,135
Property Tax	869,712	Property Tax	534,070
Sales Tax Revenue	157,782	Sales Tax Revenue	96,579
	<u>1,056,991</u>		<u>633,784</u>
<u>Colfax Fire Prot Dist.</u>		<u>No. 13 (Rankin) Fire Prot. Dist</u>	
Approp. Fund Bal.	14,780	Approp. Fund Bal.	15,450
Property Tax	408,921	Property Tax	762,643
Sales Tax Revenue	73,896	Sales Tax Revenue	136,249
	<u>497,597</u>		<u>914,342</u>
<u>Guilford College Comm. Fire Prot. Dist.</u>		<u>Stokesdale Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	30,076
Property Tax	356,891	Property Tax	410,314
Sales Tax Revenue	63,731	Sales Tax Revenue	73,750
	<u>420,622</u>		<u>514,140</u>
<u>Guil-Rand Fire Prot. Dist.</u>		<u>Summerfield Fire Prot. Dist.</u>	
Approp. Fund Bal.	1,171	Approp. Fund Bal.	-
Property Tax	117,641	Property Tax	1,345,060
Sales Tax Revenue	21,388	Sales Tax Revenue	242,809
	<u>140,200</u>		<u>1,587,869</u>
<u>No. 14. (Franklin Blvd.) Fire Prot. Dist.</u>		<u>Mount Hope Comm. Fire Prot. Dist.</u>	
Approp. Fund Bal.	3,399	Approp. Fund Bal.	15,175
Property Tax	200,637	Property Tax	320,610
Sales Tax Revenue	36,507	Sales Tax Revenue	57,752
	<u>240,543</u>		<u>393,537</u>
<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	148,021	Property Tax	82,974
Sales Tax Revenue	26,614	Sales Tax Revenue	15,106
	<u>174,635</u>		<u>98,080</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist</u>	
Approp. Fund Bal.	14,362	Approp. Fund Bal.	-
Property Tax	116,631	Property Tax	121,770
Sales Tax Revenue	21,013	Sales Tax Revenue	22,754
	<u>152,006</u>		<u>144,524</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Bal.	21,927	Approp. Fund Bal.	-
Property Tax	258,333	Property Tax	54,864
Sales Tax Revenue	50,681	Sales Tax Revenue	9,811
	<u>330,941</u>		<u>64,675</u>

<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	488,542	Property Tax	10,422
Sales Tax Revenue	81,826	Sales Tax Revenue	1,894
	<u>570,368</u>		<u>12,316</u>
<u>Guilford Co. Fire Svc. Dist. #1</u>			
Approp. Fund Bal.	-		
Property Tax	16,882		
Sales Tax Revenue	-		
	<u>16,882</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:

RESERVE FOR FUTURE CAPITAL NEEDS	<u>2,049,464</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS		<u>2,049,464</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	2,178,138	
EMPLOYEE HEALTH CARE PLAN	<u>33,105,128</u>	
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS		<u>35,283,266</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>2,604,600</u>
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Section 4. That for the said fiscal year there is hereby appropriated for the SCHOOL CAPITAL OUTLAY FUND the following:

EDUCATION		
Guilford County Schools	3,200,000	
Guilford Technical Community College	<u>1,500,000</u>	
TOTAL SCHOOL CAPITAL OUTLAY FUND APPROPRIATIONS		<u>4,700,000</u>

IV. A. That the appropriations made in III., A. Sections 1 through 4 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

COUNTY BUILDING CONSTRUCTION FUND

TRANSFER FROM OTHER FUNDS	<u>2,049,464</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>2,049,464</u>

INTERNAL SERVICES FUND

FUND BALANCE APPROPRIATED	674,649	
OTHER REVENUES	156,000	
USER CHARGES	<u>34,452,617</u>	
TOTAL INTERNAL SERVICES FUND REVENUES		<u>35,283,266</u>

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	<u>2,604,600</u>	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND REVENUES		<u>2,604,600</u>

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.

SCHOOL CAPITAL OUTLAY FUND

TRANSFER FROM OTHER FUNDS	4,700,000	
TOTAL SCHOOL CAPITAL OUTLAY FUND REVENUES	4,700,000	4,700,000

- 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/Service 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	569,740,000	
FIRE PROTECTION/SERVICE DISTRICT FUNDS:		
Northeast	720,079	
Kimesville	88,801	
Alamance Community	1,056,991	
Colfax	497,597	
Guilford College Comm.	420,622	
Guil-Rand	140,200	
McLeansville	570,368	
Oak Ridge	1,011,296	
Pinecroft-Sedgefield	1,565,651	
Pleasant Garden	633,784	
No. 13 (Rankin)	914,342	
Stokesdale	514,140	
Summerfield	1,587,869	
No. 14 (Franklin Blvd.)	240,543	
No. 18 (Deep River)	174,635	
No. 28 (Frieden's)	152,006	
Whitsett	330,941	
Mount Hope Community	393,537	
Climax	98,080	
Southeast	144,524	
Julian	64,675	
Gibsonville	12,316	
Guilford Co. Fire Svc. Dist. #1	16,882	
TOTAL FIRE PROTECTION/SERVICE DISTRICTS	11,349,879	
COUNTY BUILDING CONSTRUCTION FUND	2,049,464	
INTERNAL SERVICES FUND	35,283,266	
ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND	2,604,600	
SCHOOL CAPITAL OUTLAY FUND	4,700,000	
SUB-TOTAL APPROPRIATIONS - ALL FUNDS	625,727,209	
LESS: Transfers to Other Funds		
To County Building Construction Fund	(2,049,464)	
To School Capital Outlay Fund	(4,700,000)	
Total Transfers to Other Funds	(6,749,464)	
TOTAL APPROPRIATION - ALL FUNDS	618,977,745	

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	34,857,355	
FEDERAL/STATE FUNDS	103,115,039	
SALES TAX	59,950,000	
PROPERTY TAX	336,370,036	
OTHER REVENUES	9,686,947	
USER CHARGES	72,393,768	
OCCUPANCY TAX	2,604,600	
TRANSFER FROM OTHER FUNDS	6,749,464	
SUB-TOTAL REVENUES - ALL FUNDS	<u>625,727,209</u>	
LESS: Transfers from Other Funds		<u>(6,749,464)</u>
TOTAL REVENUES - ALL FUNDS		<u><u>618,977,745</u></u>

- VI. A. That there is hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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, 2010, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing countywide appropriations:

TOTAL COUNTYWIDE TAX RATE **\$ 0.7374**

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of forty-four billion, eight hundred twenty million, (\$44,820,000,000) , which is 100% of the total assessed property tax valuation.

- B. That there is hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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, 2010, 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/Svc District</u>	<u>Tax Rate</u>	<u>Fire Protection/Svc District</u>	<u>Tax Rate</u>
Northeast	\$ 0.0900	Stokesdale	\$ 0.0773
Kimesville	\$ 0.1000	Summerfield	\$ 0.0875
Alamance Community	\$ 0.1000	No. 14 (Franklin Blvd.)	\$ 0.1000
Colfax	\$ 0.1000	No. 18 (Deep River)	\$ 0.0770
Guilford College Comm.	\$ 0.0800	No. 28 (Frieden's)	\$ 0.0950
Guil-Rand	\$ 0.1000	Whitsett	\$ 0.0632
McLeansville	\$ 0.0700	Mount Hope Comm.	\$ 0.0800
Oak Ridge	\$ 0.0825	Climax	\$ 0.1000
Pinecroft-Sedgefield	\$ 0.0860	Southeast	\$ 0.1000
Pleasant Garden	\$ 0.1000	Julian	\$ 0.0910
No. 13 (Rankin)	\$ 0.1000	Gibsonville	\$ 0.1000
		Guilford Co. Fire Svc.	\$ 0.1000
		Dist. #1	

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, 2010, 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 up to a limit of \$2,500 per Commissioner. For Commissioners who serve on national boards or commissions, the limit shall be \$3,000. The use of funds beyond the limits set out herein 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 Compact Disc (CD) - \$.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, amendments, or change orders, 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, amendment, or change order 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, amendment, or change order for construction or repair work obligating less than \$300,000 in public funds including those committing no funds; (d) amendments or change orders to other contracts when the aggregate of the amendments requires less than a \$90,000 increase in the expenditure of public funds; and (e) grant agreements for public funds within budgeted amounts.
- At the Manager's discretion, any lease, contract, amendment, or change order described in (a), (b), (c), (d), or (e) may nevertheless be submitted to the Board. Contracts, amendments, or change orders duly approved by the Board may be executed by the Chairman or the Manager. Board action approving a contract, amendment, or change order 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, 2010 and ending June 30, 2011, 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 2010-2011 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, 2010 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 copies of the ordinance shall be filed with the County Manager, Director of Finance, and Clerk to the Board.
- XV. A. The effective date of this ordinance is July 1, 2010.

ADOPTED this the third day of June, 2010.

ATTACHMENT A
FY 2010-2011 Budget Ordinance
Schedule 1

GUILFORD COUNTY, NORTH CAROLINA
Appropriation to the Guilford County Schools
FY 2010-2011

Operating Allocation

5000	Instructional Services	
5100	Regular Instructional	\$ 55,859,353
5200	Special Populations	\$ 9,302,730
5300	Alternative Programs	\$ 7,015,190
5400	School Leadership Services	\$ 9,641,525
5500	Co-Curricular	\$ 4,226,745
5800	School-Based Support	\$ 8,084,618
	Subtotal Instructional Services	<u>\$ 94,130,161</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,363,479
6400	Technology Support	\$ 7,563,694
6500	Operational Support	\$ 56,507,921
6600	Financial and Human Resource Services	\$ 9,964,154
	Subtotal System-Wide Support Services	<u>\$ 77,399,248</u>
8000	Non-Programmed Charges	
8100	Payments to Other Governmental Units	\$ 3,636,112
	Subtotal Non-Programmed Charges	<u>\$ 3,636,112</u>
	TOTAL OPERATING EXPENDITURES	<u>\$ 175,165,521</u>

Capital/Maintenance Allocation

Budgeted in Guilford County's School Capital Outlay Fund	<u>\$ 3,200,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 3,200,000</u>

GUILFORD COUNTY PROFILE

County Government Profile

In January of 1771, the North Carolina General Assembly passed an act creating Guilford County. The new county was named after Francis North, first Earl of Guilford, whose son Frederick was Prime Minister of Great Britain at the time of the county's creation. In 1779, the southern portion of Guilford was taken to form Randolph County, and six years later the northern part was cut off to create Rockingham County, leaving Guilford with its present dimensions.

Guilford County, with a population of 476,642, is the most populous county of the Piedmont Triad region, and the third most populous county in North Carolina. The Piedmont Triad is a twelve county area with a population in excess of 1.5 million located in the north central portion of North Carolina between the Blue Ridge Mountains and the coastal plains. A moderate year-round climate enhances the life-style of the area. The County's 651 square miles contain ten municipalities (Gibsonville, Jamestown, Oak Ridge, Pleasant Garden, Sedalia, Stokesdale, Summerfield, and Whitsett) including two of the state's nine largest cities (Greensboro and High Point).

The Board of County Commissioners is the chief administrative and policymaking body of Guilford County government, and consists of eleven members, nine of whom are elected from districts and two of whom are elected at-large. Board members serve four-year staggered terms. The Board chooses a Chairman and Vice Chairman from among its membership during its first meeting in December.

Major duties of the Board of County Commissioners include:

1. Adoption of an annual budget.
2. Establishment of an annual property tax rate for the County.
3. Appointment of various officials and the following County employees - County Manager, County Attorney, Finance Director, Tax Director and Clerk to the Board.
4. Regulation of land use and zoning outside the jurisdiction of incorporated municipalities.
5. Enactment of local ordinances.
6. Enactment of policies concerning the operation of the County.
7. Planning for County needs.

The Board of County Commissioners does not have complete authority over all the services provided by the County. Many County activities are administered by boards with varying degrees of autonomy and by elected officials who receive their instructions from laws passed by the General Assembly. Some examples are the boards of education, social services, health, mental health, elections, register of deeds, and sheriff. State law requires the Commissioners to appropriate funds in the areas of health, mental health, social services, and public schools. They must also provide for the operation of the offices of the Register of Deeds, Elections and the Sheriff, and are required to allocate funds for the building and maintenance of courtrooms and facilities to house county departments. In addition Guilford County provides services in the areas of emergency services, juvenile detention, planning and zoning, building inspections, animal control, and parks and recreation.

Guilford County was a pioneer among North Carolina counties when it adopted the county manager form of government in 1928. The County Manager is responsible to the Board for

carrying out its policies and ordinances, administration of county affairs, and supervising and coordinating the activities of county departments.

Guilford County continues to have an excellent financial reputation receiving a AAA bond rating from Standard & Poor's Corporation, Aa1 from Moody's, and AA+ from Fitch IBCA on all of its nonrefunded outstanding debt.

Local Economy

Guilford County generally enjoys a favorable economic environment, which until the recent recession has enjoyed consistent stable growth. While gross retail sales information is unavailable, comparable State taxable sales figures are available to approximate retail sales growth. Due to the national streamlined sales tax initiative, taxable sales are reported beginning in fiscal year 2006 rather than gross retail sales. State taxable sales for Guilford County declined 8% in fiscal year 2009, after growing 1.5% and 5.7% respectively, in the two previous fiscal years. Taxable sales are \$5.59 billion for fiscal year 2009 as compared to \$6.08 billion in fiscal year 2008. Guilford County has a labor force of approximately 245,000.

During the recent economic downturn, the Piedmont Triad region was affected more strongly than in the past due to the strong negative impact on traditional manufacturing industries. Guilford County's unemployment rate has historically been below both state and national averages, however, during 2001 this changed as the unemployment rate began to exceed the national average. After tracking the national average for the past two years, the County's unemployment rate has exceeded the national average for much of fiscal 2009. The unemployment rate for Guilford County was 4.7% for calendar 2007 and 6.2% for 2008; the U.S. unemployment rate was 4.6% for 2007 and 5.8% for 2008. Guilford County's unemployment rate of 10.9% for the first six months of 2009 is above the U.S. rate of 9.0% and equal to the North Carolina rate. Announcements of layoffs in excess of one hundred employees per event by large retail, financial and manufacturing concerns have contributed to the increasing unemployment rate.

Guilford County's economy has continued to change and diversify. In December 2008, manufacturing accounted for 14.3% of the County's 242,795 jobs compared to 28.6% of the County's 214,346 jobs in 1980. Manufacturing jobs have declined significantly in furniture and textiles but have shown growth in computer and electronic products, electrical equipment and transportation equipment. Major employers with headquarters or divisions within Guilford County include semiconductor, communications, chemical, bus, truck, pharmaceutical, insurance, aircraft maintenance, healthcare, real estate development, and distribution services. The County is home to two state universities, five private colleges, a private school of law, and a community college with a total enrollment exceeding 47,000 students.

Construction on the fifth national Federal Express hub at the Piedmont Triad International Airport (PTIA) continues with an initial investment estimated at \$300 million in facilities and equipment. A portion of the one million square foot hub began operations in June 2009. Full operations of Phase I of the hub should begin in late 2009 with 350 jobs. The total project calls for approximately 1,500 jobs added by the end of Phase II, drawing other economic development associated with the hub.

Honda Aircraft Company announced in February 2007 that it will locate its world headquarters and production facility at PTIA investing \$100 million in this project and will, over five years, create 600 jobs when the construction hangar is complete in 2011.

The revitalization of downtown Greensboro continues with further development of housing, retail, restaurants and entertainment venues with \$50.9 million in new investments identified over the 2008 fiscal year. The redevelopment of a vacant 17-story office tower including over 100 condominium units, one floor of office space, retail shops and a restaurant opened for occupancy in the spring of 2009.

Mack Trucks, Inc. announced plans in August 2008 to relocate its corporate headquarters and some support functions to Greensboro creating 493 jobs and investing \$17.7 million over the next three years. The local headquarters opened in September 2009 with the relocation of 150 executive positions from Pennsylvania.

Precor announced plans in December 2008 to build a 225,000 square foot \$26.2 million facility in Rock Creek Center to manufacture exercise equipment.

High Point is also experiencing healthy development with new commercial capital investment of \$117.5 million and \$57.7 million of commercial additions or expansions in 2007, while creating or announcing 3,096 jobs. High Point University is undergoing a \$225 million upgrade of its campus and programs over a three-year period.

Trans Tech Pharma and PharmaCore, sister biotech companies, announced in December 2007 that they will be expanding in High Point, which will create 205 new jobs within the next five years while investing over \$23 million.

**Principal Employers and Taxpayers
2009 and 2000**

Employer	2009		2000	
	Employees	% of Total County Employment	Employees	% of Total County Employment
Guilford County School System	9,386	4.02	8,000	3.64
Moses Cone Health Systems	7,440	3.19	6,000	2.73
City of Greensboro	2,958	1.27	2,376	1.08
United States Postal Service	2,800	1.20	2,180	0.99
University of North Carolina at Greensboro	2,800	1.20	1,900	0.87
Guilford County Government	2,648	1.14	2,689	1.22
American Express Credit Card Services	2,100	0.90	3,200	1.46
Bank of America	2,000	0.86	2,070	0.94
United Parcel Service	2,000	0.86	1,900	0.87
High Point Regional Health System	1,863	0.80	1,975	0.90
Lorillard, Inc.	1,800	0.77	2,275	1.04
Citi Cards	1,700	0.73	-	-
AMP, Inc.	-	-	2,500	1.14
Cone Mills Corporation	-	-	2,108	0.96
Sears Roebuck & Co.	-	-	2,097	0.95
Guilford Mills, Inc	-	-	1,800	0.82
Total	39,495	16.94	43,070	19.61

Taxpayer	FY 2009		FY 2000	
	Assessed Value	% of Total Assessed Value	Assessed Value	% of Total Assessed Value
Duke Energy Corporation	\$ 341,721,051	0.77	\$ 301,909,619	1.04
Koury Corporation	\$ 277,192,223	0.62	\$ 305,885,198	1.05
Lorillard Tobacco Company	\$ 270,378,566	0.61	\$ 186,722,191	0.64
RF Micro Devices, Inc.	\$ 214,973,534	0.48	\$ -	-
CBL & Associates Properties, Inc.	\$ 212,855,431	0.48	\$ -	-
TYCO Electronics (AMP)	\$ 186,261,055	0.42	\$ 197,723,452	0.68
International Home Furnishings Center	\$ 184,884,223	0.41	\$ 129,339,000	0.45
BellSouth	\$ 166,939,858	0.37	\$ 212,838,400	0.73
Procter & Gamble Manufacturing Company	\$ 163,788,275	0.37	\$ 170,661,016	0.59
Liberty Property LP	\$ 137,937,077	0.31	\$ -	-
VF Corporation	\$ -	-	\$ 136,239,989	0.47
Highwoods/Forsyth limited	\$ -	-	\$ 137,953,000	0.48
Guilford Mills, Inc.	\$ -	-	\$ 116,555,181	0.40
Total	\$ 2,156,931,293	4.84	\$ 1,895,827,046	6.53

Source: Draft Guilford County Annual Financial Report, FY 2009

County Profile Contact (919) 715-6374

Commerce Economic Development Contact (919) 733-4977

Demographics

Population & Growth

	Population	Annual Growth Rate
2014 Total Population	507,852	1.3%
2009 Total Population	476,896	1.4%
2000 Total Population	421,048	
July 2008 Certified Population Estimate	468,344	
July 2008 Certified Population Growth	47,296	
July 2008 Certified Net Migration	26,892	

Urban/Rural Representation

	Population	Urban/Rural Percent
2000 Total Population: Urban - inside Urbanized Area	352,859	83.8%
2000 Total Population: Urban - inside Urbanized Clusters	0	0.0%
2000 Total Population: Rural - Farm	1,346	0.3%
2000 Total Population: Rural - Nonfarm	66,843	15.9%

Estimated Population by Age

	Population	Pop by Age, % Est.
2014 Median Age	37	
2009 Median Age	37	
2000 Median Age	35	
2009 Total Pop 0-19	125,758	26.4%
2009 Total Pop 20-29	69,342	14.5%
2009 Total Pop 30-39	64,925	13.6%
2009 Total Pop 40-49	70,506	14.8%
2009 Total Pop 50-59	63,262	13.3%
2009 Total Pop 60+	83,103	17.4%

Working Commuters, 2000 Census

Workers, Travel Time

Avg Travel Time, Not at Home	21
Workers Not Working at Home	207,192
Travel Time to Work: < 5 minutes	4,968
Travel Time to Work: 5-9 minutes	20,527
Travel Time to Work: 10-14 minutes	37,331
Travel Time to Work: 15-19 minutes	45,166
Travel Time to Work: 20-24 minutes	38,672
Travel Time to Work: 25-29 minutes	12,792
Travel Time to Work: 30-34 minutes	25,060
Travel Time to Work: 35-39 minutes	4,064
Travel Time to Work: 40-44 minutes	3,763
Travel Time to Work: 45-59 minutes	6,794
Travel Time to Work: 60-89 minutes	4,448
Travel Time to Work: 90+ minutes	3,607

Workers, By Transportation

Worker Mode, Base	213,079
Work at Home	5,887
Drove Car/Truck/Van Alone	173,063
Carpooled Car/Truck/Van	25,615
Bus/Trolley Bus	2,185
Streetcar/Trolley Car	91
Subway/Elevated	51
Railroad	76
Ferryboat	6
Taxicab	297
Motorcycle	132
Bicycle	364
Walked	3,688
Other Means	1,624

Travel to Work

Worked in State/County of Residence	187,150
Worked in State/Outside County of Residence	23,997
Worked Outside State of Residence	1,932

Commuters

187,150
23,997
1,932

Percent by Residence

87.8%
11.3%
0.9%

Education

		Pop Age 25+, %
2008-09 Kindergarten-12th Enrollment	72,473	
2009 Average SAT score (2400 scale)	1,465	
2009 Percent of Graduates taking SAT	58.6%	
2007-08 Higher Education Completions	8,253	
2007-08 Higher Education Total Enrollment	58,456	
2009 Proj Education Attainment - At Least High School Graduate	270,688	85.9%
2009 Proj Education Attainment - At Least Bachelor's Degree	102,490	32.5%

Housing

		Growth / Appreciation Est
2014 Total Housing	226,541	6.9%
2009 Total Housing	211,869	
2014 Median Value of Owner Occupied Housing	\$122,491	0.2%
2009 Median Value of Owner Occupied Housing	\$122,293	8.6%
2009 Owner Occupied Housing	120,971	
2009 Renter Occupied Housing	72,469	
2009 Total Households	193,440	
2000 Median Year Housing Structure Built	1975	

Income

		Growth Est or Total %/ Percent
2014 Median Family Income	\$70,306	4.5%
2009 Median Family Income	\$67,255	27.3%
2000 Median Family Income	\$52,851	
2014 Median Household Income	\$60,105	6.8%
2009 Median Household Income	\$56,264	31.3%
2000 Median Household Income	\$42,860	
2009 Median Disposable Income	\$44,187	
2009-2014 Per Capita Income: Annual Compound Growth Rate %		0.8%
2014 Per Capita Income	\$30,739	4.2%
2009 Per Capita Income	\$29,487	26.3%
2000 Per Capita Income	\$23,340	
2000 Total Pop with Income Below Poverty Level	43,227	
2000 Percent of Pop with Income Below Poverty Level		10.6%

Employment / Unemployment

	Year to Date	2009 Annual
2010Q1 Employment	217,424	215,925
2010Q1 Unemployment	27,024	26,577
2010Q1 Unemployment Rate	11.1%	11.0%
2010Q1 Announced Job Creation	361	880
2010Q1 Total Announced Investments (\$mil)	\$6.2	\$86.8
May2010 Lost Jobs, Closings & Layoffs	369	2,883
May2010 Establishment Events, Closings & Layoffs	38	90

Employment / Wages by Industry	2009 3rd Qtr Employment	2008 Annual Employment	2009 3rd Qtr Avg Weekly Wage	2008 Avg Weekly Wage
Total All Industries	254,067	278,686	\$753	\$768
Total Government	20,622	25,224	\$845	\$837
Total Private Industry	225,732	246,709	\$738	\$757
Agriculture Forestry Fishing & Hunting	290	249	\$539	\$568
Mining	180	202	\$886	\$1,101
Utilities	403	416	\$1,156	\$1,223
Construction	10,365	13,174	\$781	\$807
Manufacturing	30,789	36,073	\$948	\$962
Wholesale Trade	15,299	17,077	\$922	\$979
Retail Trade	27,996	30,533	\$495	\$511
Transportation and Warehousing	15,823	17,337	\$794	\$808
Information	5,102	5,758	\$965	\$1,007
Finance and Insurance	15,287	15,515	\$972	\$1,043
Real Estate and Rental and Leasing	3,541	3,693	\$718	\$809
Professional and Technical Services	10,160	11,650	\$1,095	\$1,070
Management of Companies, Enterprises	6,322	6,988	\$1,573	\$1,461
Administrative and Waste Services	19,820	23,036	\$462	\$461
Educational Services	11,691	15,437	\$765	\$721
Health Care and Social Assistance	31,556	30,964	\$790	\$818
Arts, Entertainment and Recreation	3,369	2,916	\$306	\$342
Accommodation and Food Services	21,704	23,139	\$276	\$274
Other Services Ex. Public Admin	6,298	6,675	\$555	\$557
Public Administration	9,814	10,474	\$823	\$864
Unclassified	545	627	\$857	\$918

Commercial/Retail/Industrial

Local Businesses

2010 Available Industrial Buildings	164
2009Q3 Establishments: Total Private Industry	14,085
2009Q3 Establishments: Manufacturing	732

Local Retail Business

2009 Total Retail Sales (With Food/Drink) (\$mil)	\$6,997.7
2009 Total Retail Businesses (With Food/Drink)	4,906
2009 Avg Sales/Business Total (with Food/Drink)	\$1,426,348

Quality of Life

Taxes

FY2009-10 Property Tax Rate per \$100 Value	\$0.7374
FY2008-09 Annual Taxable Retail Sales (\$mil)	\$5,590.4
2010 Tier designation	3

Childcare

Dec2009 Licensed Child Care Facilities	523
Dec2009 Licensed Child Care Enrollment	16,945

Weather

Annual Rainfall	49
Annual Snowfall	10
Average Annual Temperature	50
Average Annual High Temperature	72
Average Annual Low Temperature	49

Healthcare Providers

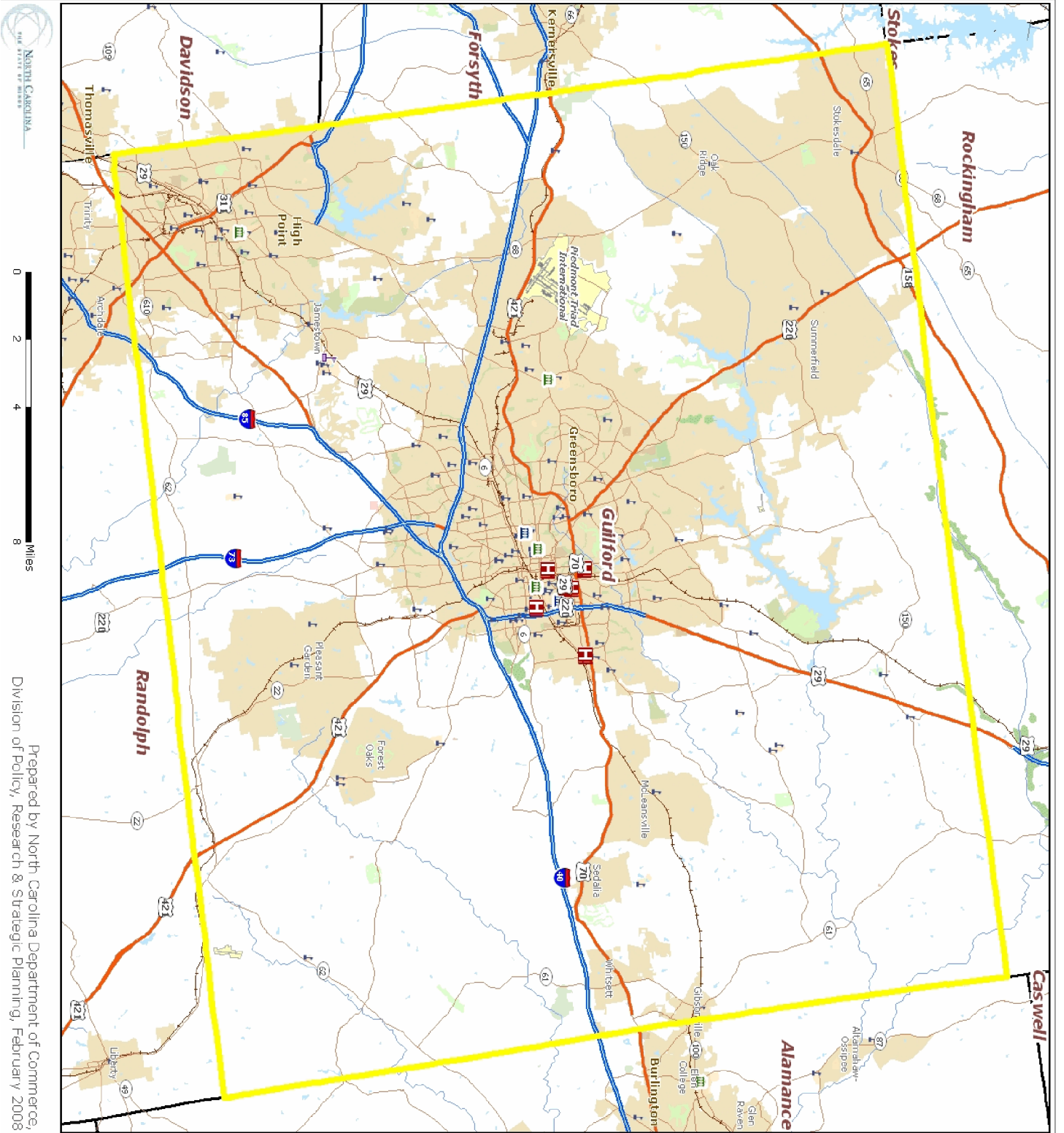
2008 Number of Physicians	1,133
2008 Physicians per 10,000 population	24.2
2008 RNs per 10,000 population	113.3
2008 Dentists per 10,000 population	5.3
2008 Pharmacists per 10,000 population	9.9

Sources:

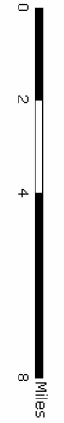
ESRI for demographics, working population, educational attainment, housing, income, crime, weather, and retail data. <http://www.esri.com>
 NC Dept. of Education and various state education departments for SAT data by county system. <http://www.ncpublicschools.org>
 US Dept. of Education, National Center for Education Statistics for higher education data. <http://nces.ed.gov/ipeds/>
 NC Commerce for announced new jobs and investment, NC tiers, and number of industrial buildings. <http://www.nccommerce.com/en>
 NC Employment Security Commission for lost jobs and affected establishments data. <http://www.ncesc.com>
 NC Dept. of Health & Human Services for childcare data. <http://www.ncdhhs.gov/>
 UNC Sheps Center for healthcare provider statistics. <http://www.shepscenter.unc.edu/>
 US Bureau of Labor Statistics for employment and unemployment, wages and establishments by industry. <http://www.bls.gov>

Notes:

Data are the latest available at the date the profile was prepared. SAT scores use the new scoring system including a writing test for a perfect score of 2400 and represent county systems. ESRI 2009/2014 data are projections. Some data may be available only for North Carolina. For further details or questions, please check the Data Sources Guide at https://edis.commerce.state.nc.us/docs/bibliography/Data_Sources_Guide.pdf.



Prepared by North Carolina Department of Commerce,
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Legend

- Hospital
- Public University
- Private University
- NC Community Colleges
- School
- Limited Access
- Highway
- Major Road
- Local Road
- Minor Road
- Other Road
- Ramp
- Ferry
- Pedestrian Way
- Railroads (Local)
- Airport Area
- Stream
- Intermittent Stream
- Canal
- Dam
- National Park or Forest
- State Park or Forest
- Local Park or Recreation Area
- Municipal Boundaries

