

Guilford County

NORTH CAROLINA



FY 2007-2008
Adopted Budget

FY 2007- 2008 ADOPTED BUDGET

June 21, 2007

PREPARED BY THE OFFICE OF BUDGET MANAGEMENT & EVALUATION

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May 17, 2007

Guilford County Board of Commissioners

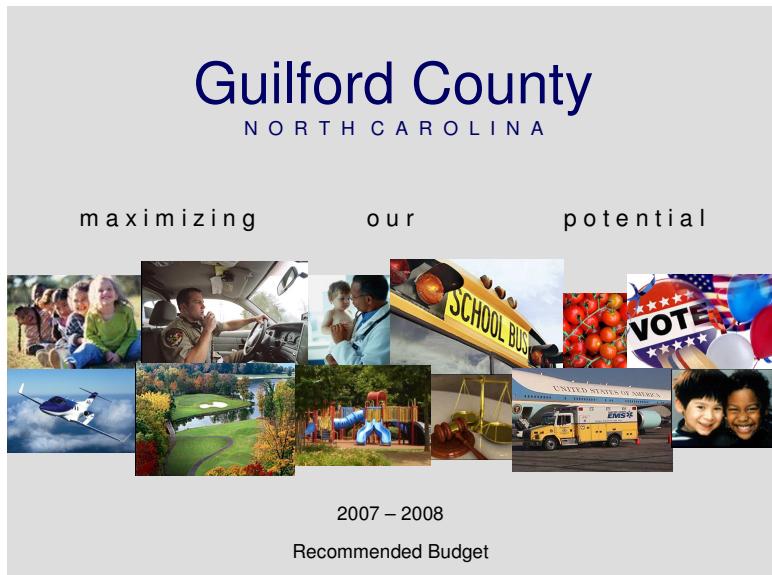
The Honorable Paul Gibson, Chairman
The Honorable Melvin (Skip) Alston, Vice Chairman
The Honorable Steve Arnold
The Honorable Kay Cashion
The Honorable Carolyn Q. Coleman
The Honorable Bruce E. Davis
The Honorable John Parks
The Honorable Kirk Perkins
The Honorable Linda O. Shaw
The Honorable Mike Winstead, 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 FY 2007-2008 budget for Guilford County Government. A copy of this recommended budget has been filed with the Clerk to the Board and is available for public inspection. The budget is balanced and prepared under the guidelines of the Local Government Budget and Fiscal Control Act.

Although this budget does not fully fund the many agency requests for next year, I believe that this document is responsible and includes funds to implement several new initiatives undertaken by the Board.

Guilford County Government has been progressive over the past several years in funding education, public safety, and human services while improving programs and facilities for the citizens.



With Board support, in March 2007, the County completed the renovation of the Guilford County Independence Center, providing our customers with a consolidated location for

Facility Improvements



conducting business with the Planning, Geographic Information Services, Environmental Health, and Tax departments. Also, the County will begin renovations later this year to the Greensboro Courthouse providing additional space for the growing court system. Additionally, the Board identified funding for a new Social Services building in High Point and a new Emergency Medical Services base in northwest Guilford County.

As a Board, you have worked closely with economic development officials at every level to increase job opportunities for our citizens. As a result of your proactive decisions, a number of business developments including Centre Point, HondaJet, and Polo.com were announced, further positioning Guilford County for future economic growth.

Investing in the Community



- HondaJet
- Polo.com
- FedEx
- RF Micro
- CitiCard
- Thomas Built Buses
- Southern Film Extruders
- Transportation Systems Solutions
- Lodging by Charter
- Centre Point
- First Horizon Park
- International Civil Rights Center & Museum
- Downtown Revitalization
- High Point Market
- "Tournament Town"

Guilford County's The Strategic Alliance: Building Tomorrow, Today Project Overview

Assessment

Pursuing and Maximizing Our Potential

Managing for Results



Goal Setting

Plan Development

scheduled next week.

Following the direction given at the Board's January 2007 retreat at Elon School of Law, the Board of Commissioners initiated the first comprehensive strategic plan for Guilford County Government. The Strategic Alliance, a business plan, will provide a vision for the County's future by assessing the needs of the community, setting goals, and managing for results. Six community forums have been held to receive citizen input and two more forums are

All of these initiatives enhance the quality of life in Guilford County. This budget will continue that progress.

The highlights of the recommended budget for fiscal year 2008:

- Provides additional funding to the Guilford County Schools, Guilford Technical Community College, Human Services, and Public Safety Agencies.
- Includes additional funding for school and county debt service.
- Includes funding for Board priorities such as the new county-operated substance abuse treatment facility on West Wendover Avenue.
- Includes funding for other Board priorities to reduce the jail population such as electronic house arrest and community-based initiatives.
- Increases the County appropriation for county-wide library services.
- Provides funding for Board-approved economic incentives for the creation of new job opportunities.
- And, continues the upgrade of computer technology to increase the efficiency of County departments.

I would like to thank the staff in the Office of Budget and Management for their commitment in the preparation of this document. I would also like to thank the Guilford County department and agency directors and their staffs for their assistance in the formulation of this budget.

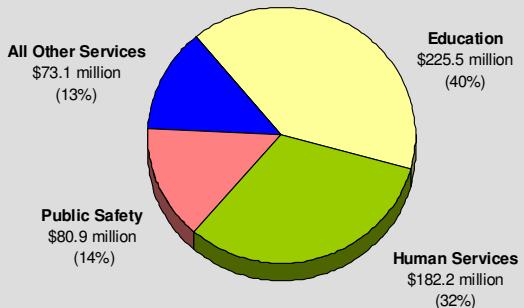
BUDGET OVERVIEW

The total FY 07-08 general fund budget for Guilford County Government recommends an outlay of \$561,724,958, a \$41 million (or 7.9%) increase over the budget adopted for FY 06-07.

Considering all sources of revenue available to the County, which include federal and state funds and department generated revenues, the appropriation for Education and school-related debt is about 40% of the total recommended budget. This 40% appropriation for Education is funded almost entirely from locally generated funds, such as the property tax and sales tax. The next largest

FY 2007-2008 Recommended General Fund Budget
\$561,724,958

ALL SOURCES OF FUNDS



expenditures are for Human Services (32%) and Public Safety (14%). Together, services in these three program areas comprise 86% of the entire Guilford County budget.

When you consider only county revenues, the recommended appropriation for Education requires 51% of the available local funds.

EXPENDITURES

Education

Guilford County Schools

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

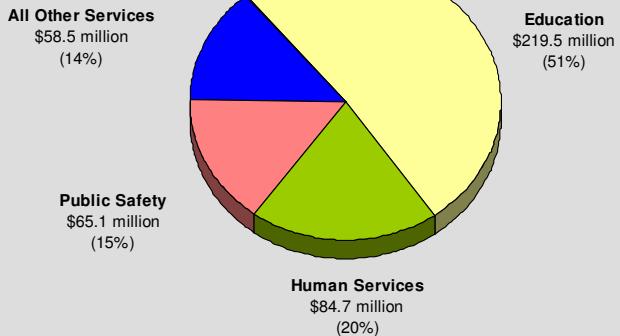
The Board of Education has requested \$172.3 million in operating funds next year -- an increase of \$15.7 million, or about, 10%, over the current budget. The recommended budget appropriates an additional \$11 million to the operating budget of the Guilford County School System for a total of \$167.7 million.

The recommended amount includes legislative salary increases for locally funded teachers, principals, and classified employees; related personnel costs; increases in energy costs associated with the addition of nearly 780,000 square feet of space; projected enrollment growth of 1,833 students; and funding for the modular village lease at Eastern Guilford High School while a new facility is being constructed.

The recommended budget maintains school capital funding at its current level of \$7 million, \$3 million below the Board of Education's request. I recommend that the Board of Commissioners and Board of Education utilize an amount not to exceed \$3 million from the FY 2007 lottery funds held at the state level on Guilford County's behalf to

FY 2007-2008 Recommended General Fund Budget
\$561,724,958

COUNTY FUNDS ONLY



Education



supplement the county's capital outlay for FY 2008 bringing them to their full requested amount.

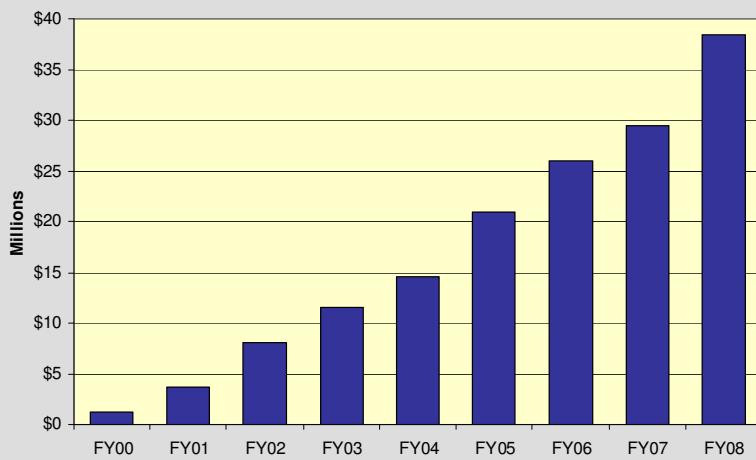
Funding for the schools also includes an additional \$8.9 million for debt service associated with the full issuance of the 2003 voter-approved school bonds. The proposed budget recommends the use of \$6.0

million of FYs 07 and 08 lottery proceeds to offset the cost of this debt service. The remaining lottery funds would be reserved to support the Board of Commissioners' final funding decision for Eastern Guilford High School and the remaining 2003 bond projects. Use of lottery funds for both capital outlay and previous bond debt will require a new policy decision by the Board of Commissioners.

County Funding of School Operating Budget



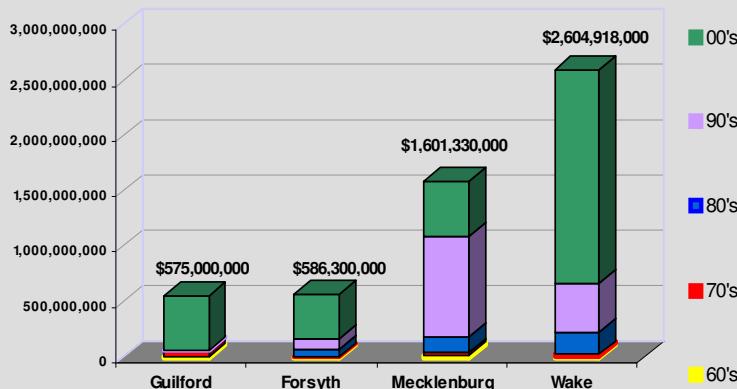
School Debt Service



I would like to discuss the history of school construction in Guilford County. While other counties have approved school bonds periodically over the last several decades, Guilford County began addressing its most pressing capital needs in 2000. Guilford County ranks fourth among the large counties in North Carolina in the total bond dollars passed since 1960. Prior to 2000, Guilford had approved only \$75 million compared to \$186 million in Forsyth, \$685

million in Wake, and \$1.1 billion in Mecklenburg over the same 40 year period (1960-2000). Since 2000, Guilford has passed \$500 million. In 2006, Forsyth passed \$250

General Obligation Bonds for Schools Larger Counties



million and Wake approved an additional \$970 million. The Board of Education has indicated it is considering an additional bond referendum as early as November 2007. Funding related to any future school bond referendum will be addressed in future budgets.

There will be an opportunity during an upcoming work session to discuss these matters in greater detail with the members of the Board of Education.

Guilford Technical Community College
Guilford Technical Community College continues to be a leader in the National and State Community College Systems in providing quality occupational training to students. GTCC has added considerable classroom facilities. The recommended budget includes funds for the operating costs to support an additional 165,000 square feet of instructional space. These new facilities will support the growing aviation and transportation industries in the region and the continued growth of the College.

Guilford Technical Community College



Human Services

This budget provides \$84.1 million in County funds for the various Human Services Departments, an increase of \$5.5 million from the amount approved for FY 06-07.

Mental Health

State Mental Health Reform legislation has resulted in tremendous change to The Guilford Center. Last year over 130 positions were eliminated to comply with new state regulations requiring public mental health agencies to transfer the provision of certain services to private providers by the end of December 2006. Despite these challenges, the department and its staff continue to provide exceptional service to the community.

Substance Abuse Facility



As part of a new Guilford County Substance Abuse System of Excellence, the budget includes \$2.5 million for the creation of a comprehensive substance abuse program on West Wendover Avenue. The new service is expected to start in October 2007 and will provide a vastly improved system of care for substance abuse treatment in Guilford County.

Social Services and Public Assistance Mandates

The County's share of mandated public assistance programs for Medicaid and Special Assistance to Adults will increase in FY 2008 by \$1.2 million to \$24.6 million. Since FY 2000, the county's cost for these programs has risen 67%. At this time, the North Carolina House of Representative's budget proposal includes \$100 million in statewide Medicaid relief for counties. Guilford County's share of this proposal would be approximately \$2 million dollars. The outcome of State budget deliberations may not be known until after the start of our fiscal year. Therefore, the recommended

Medicaid Expenditures



budget for Medicaid does not include any State relief. Should a permanent State Medicaid cap be approved prior to the adoption of the county budget, the Board could consider utilizing this \$2 million in Medicaid relief to provide additional positions for the Sheriff's office and administrative departments, to increase the County's appropriation to the school system, or to reduce the proposed property tax rate.

Public Health

Included in this budget are expenses for a new dental clinic to be operated by the Department of Public Health and Guilford Adult Health. These agencies will seek funding from private foundations for the clinic and supplemental funds may be required from the county in the future.

Child Support Enforcement

As discussed in my May 11, 2007 Manager's Update, certain provisions of the Deficit Reduction Act (DRA) of 2005 will impact Child Support revenues in FY 2008. Because counties will no longer be able to use federal performance incentive funds as the local match for the program, an additional \$450,000 in county funds is included in the recommended budget to address this policy change and maintain current service levels.

Public Safety

County funding for departments within this category has increased \$4.3 million over FY 06-07. Guilford County is recognized nationally for having public safety agencies capable of responding to all types of emergencies. Guilford County works closely with our local municipal counterparts to provide a coordinated response system. In addition, Guilford County relies heavily on volunteers for fire service in the unincorporated areas. These volunteers contribute many hours to serving their fellow citizens.

The budget includes additional funding for the county's share of Guilford Metro 911 (GM 911). Based on GM 911 records, the county's share of program expenses will increase from 28% in FY 2007 to 29% in FY 2008.

Funds are also included for the replacement of several ambulances and Sheriff vehicles in accordance with the county's fleet replacement schedule.

The budget includes full-year funding for Mental Health Courts in Greensboro and High Point and additional

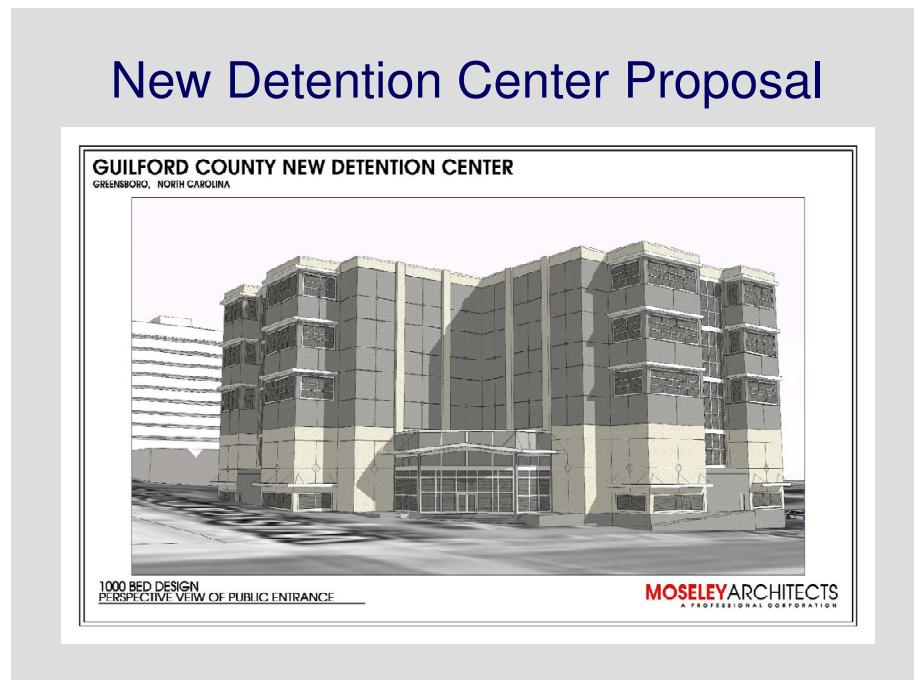
Public Safety



staff for pre-trial services as approved by the Board in February 2007. The budget supports \$300,000 in funding for the Jail Population Reduction Committee's recommendations for the initiation of an electronic house arrest program in Guilford County and \$300,000 in funding to contract with community-based agencies to help reduce the jail's pre-trial population.

It is important to note that this budget does not include funding for any of the 114 new positions requested by the Sheriff to support current operations. Although this budget does not provide any funding for the construction of a new detention facility, the Board voted to continue design work. Discussions between the Board of Commissioners and the Sheriff must continue to determine the best course of action for the staffing and funding of the new detention facility. These discussions should include interim initiatives such as improvements to the Prison Farm.

Significant residential growth continues in the unincorporated areas of Guilford County. This growth places a strain on personnel, both paid and volunteer, in promptly responding to emergencies. In 2007, the Board approved funding for a new EMS base in the northwest Guilford area. Additional bases will be needed in other areas as the county continues to grow.



The valuation and tax rates for each of the 21 fire service districts are enclosed for your review. As you will see McLeansville and Pleasant Garden fire districts are requesting an increase in their tax rates.

Community Development, Culture, Parks

FY 2008 will be the first full year of operating expense for the new Northeast Park. As a result, the recommended budget includes an additional \$670,000 to support the new park, as well as the continued operation of the other county parks. Pursuant to the Board's agreement with Greensboro to increase library funding to compensate for non-municipal users, the recommended budget for the county's allocation to the public libraries in Greensboro, High Point, Jamestown, and Gibsonville totals \$2.7 million.



Community Based Organizations

In addition to the \$1.4 million in funding for county partners, this budget provides appropriations of \$1.5 million for funding of community based organizations. This is the same level of funding as FY 06-07. The CBO committee is currently reviewing program applications for next year and will present its recommendation to the full board later this month or early June.

Economic Development

Jobs for the citizens of Guilford County have been a priority of this Board for several years. Guilford County Government has provided incentives for a number



of industries to locate or expand in the area. The recommended budget continues funding for our allied agencies that work in the area of economic development. Their work is critical as our economy transitions for the future. There is also an appropriation for incentives payable in the coming year to industries that meet their contractual obligations regarding job creation.

General Government

Since 1993, Guilford County has implemented a performance-based pay system. This system enables department leaders to provide salary increases to staff based upon employee evaluations. Funding is provided within this budget to continue this system. This budget contains no provision for a cost of living adjustment.

Departments of county government requested 128 new positions. Due to funding constraints, no new positions are included in this budget. Although the need exists for additional staff in several departments, absent State Medicaid relief, the modest growth in projected revenues is not sufficient to support new positions. A complete list of the requested positions is included for your information.

The County's cost for employee health insurance is expected to increase by \$1.65 million, or about eight percent. A similar increase is proposed for the employees' share of health insurance costs.



reporting requirement for Other Post Employment Benefits (OPEB). The new reporting standard requires the County to report, for financial statement purposes, an unfunded liability equal to the projection of the retiree benefits, approximately \$280 million. While the new standard does not require the county to fund this liability, it requires disclosure in the financial statements available to investors and rating agencies. Several options exist for addressing this issue, which will be discussed during an upcoming work session

The budget includes maintenance and operational costs, including utilities, for Guilford County's 72 buildings (excluding schools) containing nearly 2 million square feet. The budget also supports the operation of a fleet of 600 County vehicles that are affected by rising fuel prices.

Another issue that must be considered is the new Governmental Accounting Standards Board (GASB)

Capital Improvement Plan

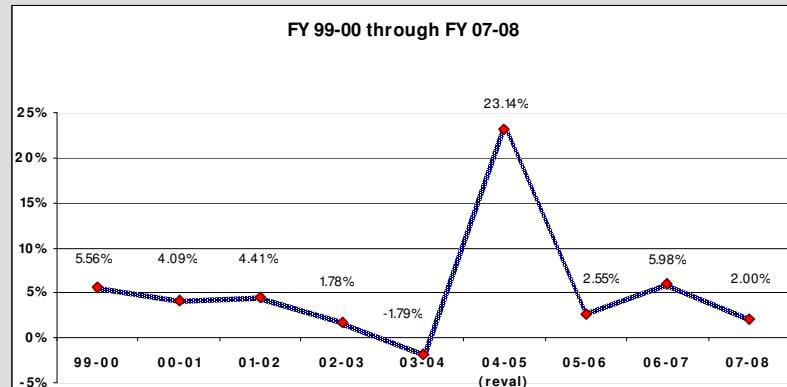
The recommended Capital Improvement Plan (CIP) includes \$5.5 million of new funds for four County projects. The largest recommended expenditure (\$2.4 million) is for a replacement tax system. The other projects include \$2 million for the new City-County Water Sewer agreement, \$400,000 for the County's share of Triad Park construction expenses, and \$700,000 for upgrading technology throughout the County departments.

REVENUES

Property Tax

The Tax Director estimates the new tax base at \$42.7 billion, an increase of approximately 2%. This growth will generate an additional \$6.9 million in property tax revenues. As shown on the slide, the last countywide revaluation of property occurred in 2004 where you see the dramatic growth in the tax base.

Percentage Change in Tax Base



NC Counties Ranked by Tax Base Growth 2003-2006

County	2003-2004 Total Taxable Real Estate (\$)	2005-2006 Total Taxable Real Estate (\$)	Relative Change <i>(2003/4-5/6 (%)</i>
	<i>(Equalized Values)</i>	<i>(Equalized Values)</i>	
Mecklenburg	57,373,556,618	72,684,363,201	26.7
Wake	59,191,432,613	66,893,840,285	13
Forsyth	20,166,745,083	22,750,577,790	12.8
Durham	16,621,838,199	18,248,911,245	9.8
Guilford	30,389,467,535	33,092,890,289	8.9
Mean	36,748,608,010	42,734,116,562	14.2

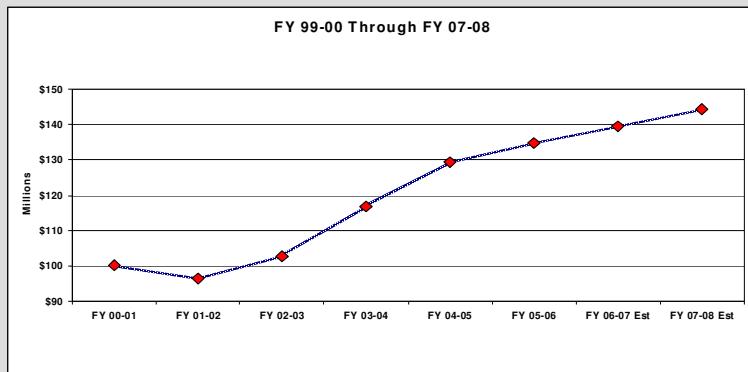
According to a report released last week by UNCG Professor, Dr. Keith Debbage, Guilford County's tax base growth lagged behind the counties of Mecklenburg, Wake, Forsyth, and Durham during the period 2003-2006. With a higher growth in tax base, these counties are better able to absorb increases in county expenditures in the areas of Education, Public Safety, and Human Services. Our goal for Guilford County is to strengthen our public-private partnerships to achieve a similar pattern of growth in the future.

Sales Tax

The revenue derived from local sales tax is estimated to increase by \$2.5 million or 3%.

While retail sales growth has improved in recent years, it is important to note that sustained high prices for gasoline and other goods could affect consumer spending. The large increase seen in fiscal year 02-03 is a result of the sales tax increasing from 2 cents to 2.5 cents.

Sales Tax Receipts



County Sales Tax Rate Changed from 2% to 2 1/2% during FY 02-03.

Fund Balance

\$24.7 million from the county fund balance was appropriated in FY 2006-2007 to balance the budget. Over the last several years, the county has increased its use of this savings account to pay for operations. The Local Government Commission requires counties to maintain a minimum of 8% in reserve. Based on estimates provided by the Finance Department, this budget includes an appropriation of \$22.5 million of fund balance, which leaves 8.05% in reserve. Use of these funds will leave a \$2.2 million deficit that must be derived from other sources.

Other Revenues

Department revenues, such as fees for services are expected to increase by approximately \$2.8 million. This increase, however, is fully offset by a \$3.7 million reduction in anticipated interest earnings as estimated by the Finance Department.

The recommended budget includes the use of \$6 million in lottery proceeds, \$2 million from FY 2007 collections and \$4 million from anticipated collections for FY 2008. These funds will be used to pay some of the debt service on prior school bonds. While

County Revenue Growth

	Amount
Property Taxes	\$6.94 million
Sales Taxes	2.50 million
Lottery Funds	6.00 million
Department Revenues	2.77 million
Interest Earnings	(3.70) million
Fund Balance	(2.20) million
Total	\$12.31 million

additional lottery funds may be available next year, it is recommended that any lottery funds above the \$4 million be retained to fund the commitment made by the Board of Commissioners for the construction of the new Eastern Guilford High School and remaining bond projects.

SUMMARY

The recommended budget for FY 2008 recommends a property tax rate of 73.06 cents – an increase of 6.91 cents. To fully fund all requests, a tax rate increase of over 13 cents would be required.

The following table illustrates the composition of the recommended rate:

Changes in County Funds		County \$ (millions)	Tax Rate
Education			
Guilford County Schools – Operating		\$11.0	2.64
Guilford County Schools – Capital		-	
Guilford Technical CC – Operating		1.2	0.30
Education Debt Service		8.9	2.13
Less Lottery Proceeds		(6.0)	(1.44)
		15.1	3.63
Human Services			
Substance Abuse Facility on Wendover		2.0	0.48
Public Assistance Mandates		1.2	0.28
Reduction in Child Support Revenues		0.4	0.11
		3.6	0.87
			4.50
Public Safety			
Jail Population Reduction Initiatives:			
Electronic House Arrest		0.3	0.07
Community Agencies		0.3	0.7
Mental Health Court and Pre-Trial Staff		0.1	0.03
		0.7	0.17
			4.67
Community & Economic Development			
Additional Economic Incentives Contracts		0.4	0.10
Northeast Park – full year operation		0.4	0.10
Additional Library Funding		0.4	0.10
		1.2	0.30
			4.97
Other			
Other Debt Service/Capital		4.3	1.03
Net Change for all other County Departments		7.4	1.77
LESS: Increase in General Revenues		(3.6)	(0.86)
			6.91

As you can see 3.63 cents, which is more than half of the total recommended increase in the tax rate, is for education. Just under 1 cent will be needed to fund increases in the area of Human Services. Nearly one-fifth of one cent is for the various jail population reduction initiatives. 3/10 of one cent is for the obligations in the area of Community and Economic Development. One cent of the recommended tax increase will go towards funding of county related debt for parks and other county facilities. And finally, I commend our department directors for submitting conservative budgets that collectively hold increases in the other 24 county departments to less than two cents.

At the Board's retreat last fall, staff projected that a tax rate increase of approximately 9 cents would be required to balance the FY 2008 budget. Efforts have been made to reduce this projected tax increase, while at the same time, fulfilling the Board's commitments and new initiatives.

Guilford County, like all urban counties across the state, must address a fundamental imbalance that exists between expenditures and currently authorized sources of revenues. While county staff work to reduce expenditures where possible, the cost of providing services and facilities in our county continues to outpace the growth in available revenues, particularly the property tax.

I urge the Board of Commissioners and other community leaders, in your collective wisdom, to explore alternative revenue sources to alleviate the pressure on the property tax. Among the options is a bill introduced this year that would permit all counties to levy a one percent transfer tax, as seven counties are now authorized to do. It is estimated that this tax would generate an amount equal to 9.5 cents on the tax rate. Another option is an additional one percent sales tax that, if approved at the state level, would generate the equivalent of 8.5 cents on the tax rate.

The goal of Guilford County Government is to maximize our potential. The Department Directors are committed to being a State and National leader in providing exceptional services that are accessible, responsive, and accountable to the citizens.

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

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

Budget Meetings Schedule			
Date	Time	Location	Topic
May 24 (Thursday)	4:00 PM	Blue Room	Education Review of Debt Service
May 31 (Thursday)	4:00 PM	Blue Room	Human Services & Public Safety
June 7 (Thursday)	4:00 PM	Blue Room	Questions from Board on other budgets Review of Major Revenues
	5:30 PM	Commissioners' Meeting Room	Public Hearing
June 12 (Tuesday)	4:00 PM	Blue Room	CBO Committee Recommendations Jail Population Reduction Committee Recommendations New Initiatives: Substance Abuse New Initiatives: New Dental Clinic
June 14 (Thursday)	4:00 PM	Blue Room	Other Discussion, if needed
June 21 (Thursday)	5:30 PM	Commissioners' Meeting Room	Adopt Budget

I encourage each of you to participate during the upcoming work sessions as together we determine the right balance to move Guilford County forward in 2008 and beyond.

Respectfully submitted,

W. David McNeill, Jr.
County Manager

**Changes from the Manager's Recommended Budget included in the Motion Approving the
FY 2007-2008 Guilford County Budget**

I move to approve the FY 2007-2008 Guilford County budget and attached Budget Ordinance and all related provisions as recommended by the County Manager, including the revision of certain Emergency Medical Services and Public Health Fees, subject to the following changes:

- The operating allocation to the Guilford County Schools shall be \$165,165,521, resulting in an increase of \$8,500,000 in county funds from the FY 2006-2007 adopted budget. This is a reduction of \$2,500,000 from the amount included in the Recommended Budget.
- The operating allocation to Guilford Technical Community College shall be \$10,791,328, resulting in an increase of \$1,030,988 in county funds from the FY 2006-2007 adopted budget. This is a reduction of \$200,000 from the amount included in the Recommended Budget.
- Limit employee merits to a maximum of 3%, for a reduction in the Recommended Budget of \$1,121,700 in total dollars and a savings in county dollars of approximately \$1,000,000.
- Budget a reduction of \$750,000 in a Non-Departmental department and direct the County Manager to ensure that \$750,000 in additional county dollar savings are generated throughout the year through vacancies and lapsed salaries.
- Reduce the transfer from the General Fund to the County Building Construction Fund by \$3,058,000.
- Delay the opening of the Substance Abuse Treatment Facility on West Wendover Avenue until January 2008, for a savings in county dollars of approximately \$925,000.
- Appropriate \$200,000 from Inmate Welfare Funds to offset the cost of the new Substance Abuse Treatment facility on West Wendover Avenue.
- Eliminate \$300,000 included in the Recommended Budget for a House Arrest program.
- Fund Community-Based Organizations as listed in Attachment C, rescinding and not appropriating funds for any and all other multi-year funding commitments made by previous Boards to any Community-Based Organization included on the "pink" and "blue" pages reviewed by the CBO Committee. This is a reduction of \$1,419,000 from the amount included in the Recommended Budget.
- Dissolve the Community and Economic Development department and direct the County Manager to reassign duties and staff to other departments and/or agencies.
- Eliminate, through a reduction in force, four full-time positions in Inspections; the part-time Historic Planner position; and consolidate cashiering services from the Planning & Development department to the Tax department. This will result in a reduction of \$300,000 in county funds.
- Adjust revenues as outlined by the Budget Director in his June 15, 2007 memo to the Board, resulting in a net decrease of \$2,670,648 in the amount of county funds required to balance the budget.
- Reduce department budgets by \$1,995,000, including the elimination of one vacant position in the Tax Department and two vacant positions in the Department of Social Services. These cuts are in addition to the reductions identified herein.
- Appropriate an additional \$1,245,622 of the General Fund's fund balance.
- End current "Retiree Call Back" procedures and direct the County Manager to develop alternative procedures and policies for temporary, short-term staffing needs.
- Direct the County Manager to evaluate and reorganize the County Administration, Clerk to the Board, County Attorney, and any other departments to increase efficiency and improve customer service through the consolidation of functions and clerical staff and the elimination of duplicate services.

And that the countywide tax rate for FY 2007-2008 be increased by 2.99 cents from \$0.6615 to \$0.6914.

AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF GUILFORD COUNTY FOR THE FISCAL YEAR 2007-2008

- I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the 21st day of June, 2007:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2007, and ending June 30, 2008, 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	438,551
COUNTY ADMINISTRATION	1,786,294
COUNTY ATTORNEY	1,101,102
CLERK TO THE BOARD	211,134
INTERNAL AUDIT	387,637
BUDGET & MANAGEMENT	546,693
FINANCE	2,531,358
PURCHASING	480,525
FACILITIES	4,735,275
PROPERTY MANAGEMENT/COURTS	1,739,903
INFORMATION SERVICES	8,066,198
HUMAN RESOURCES	4,140,405
PARKING & FLEET OPERATIONS	742,356
DEBT SERVICE	52,304,850
TAX	6,334,915
REGISTER OF DEEDS	3,140,331
ELECTIONS	2,902,835
PUBLIC HEALTH	37,280,294
MENTAL HEALTH	37,772,418
COORDINATED SERVICES	656,097
SOCIAL SERVICES	68,664,823
CHILD SUPPORT ENFORCEMENT	5,747,153
VETERANS' SERVICES	99,709
TRANSPORTATION - HUMAN SERVICES	2,300,347
SPECIAL ASSISTANCE TO ADULTS	3,522,066
TEMPORARY ASSISTANCE - NEEDY FAMILIES	15,000
MEDICAL ASSISTANCE	23,494,575
EMERGENCY SERVICES	21,938,308
COURT ALTERNATIVES	3,082,503
OTHER PROTECTION	1,110,165
LAW ENFORCEMENT	49,179,562
ANIMAL SERVICES	2,392,597

GENERAL FUND (continued)

SECURITY	1,836,205
COOPERATIVE EXTENSION SERVICE	564,153
PLANNING & DEVELOPMENT	1,407,070
INSPECTIONS	3,068,473
SOIL & WATER CONSERVATION	270,315
GEOGRAPHIC INFORMATION SYSTEM	555,446
CAPITAL OUTLAY	700,103
SOLID WASTE	1,188,368
CULTURE/RECREATION	5,451,619
ECONOMIC DEVELOPMENT & ASSISTANCE	1,667,244
EDUCATION - CURRENT EXPENSE	
GUILFORD COUNTY PUBLIC SCHOOLS	165,165,521
GUILFORD TECHNICAL COMMUNITY COLLEGE	10,791,328
EDUCATION - CAPITAL OUTLAY	
GUILFORD COUNTY PUBLIC SCHOOLS	7,000,000
GUILFORD TECHNICAL COMMUNITY COLLEGE	1,500,000
NON-DEPARTMENTAL VACANCIES/LAPSED SALARIES	(750,000)
TOTAL GENERAL FUND APPROPRIATIONS	<u>549,261,824</u>

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

<u>Fire Protection District</u>	<u>Appropriation</u>	<u>Fire Protection District</u>	<u>Appropriation</u>
Northeast	617,866	Stokesdale	481,738
Kimesville	100,751	Summerfield	1,762,015
Alamance Community	900,890	No. 14 (Franklin Blvd.)	274,690
Colfax	536,485	No. 18 (Deep River)	208,702
Guilford College Comm.	1,074,320	No. 28 (Frieden's)	147,216
Guil-Rand	154,627	Whitsett	333,287
McLeansville	720,481	Mount Hope Community	380,540
Oak Ridge	975,075	Climax	106,265
Pinecroft-Sedgefield	1,864,209	Southeast	170,895
Pleasant Garden	716,620	Julian	77,455
No. 13 (Rankin)	883,857	Gibsonville	12,776

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

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

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

GENERAL FUND:

APPROPRIATED FUND BALANCE	25,264,042
FEDERAL/STATE FUNDS	90,610,966

GENERAL FUND (continued)

SALES TAX	85,250,000
PROPERTY TAX	289,097,221
OTHER REVENUES	57,924,595
TRANSFERS FROM OTHER FUNDS	1,115,000
SUB-TOTAL GENERAL FUND REVENUES	
TOTAL GENERAL FUND REVENUES	<u>549,261,824</u>

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components:
Fund Level - \$23,745,964; Register of Deeds - \$435,604; Public Health - \$593,645 - Other Protection
\$289,171 - Law Enforcement (Inmate Welfare Fund) - \$200,000

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

<u>Northeast Fire Prot. Dist.</u>	<u>Oak Ridge Fire Prot. Dist.</u>
Approp. Fund Balance	25,000
Property Tax	456,300
Sales Tax Revenue	133,566
Other	3,000
	<u>617,866</u>
<u>Kimesville Fire Prot. Dist.</u>	<u>Pinecroft-Sedgefield Fire Prot. Dist.</u>
Approp. Fund Balance	4,000
Property Tax	72,150
Sales Tax Revenue	21,601
Other	3,000
	<u>100,751</u>
<u>Alamance Comm. Fire Prot. Dist.</u>	<u>Pleasant Garden Fire Prot. Dist.</u>
Approp. Fund Balance	20,000
Property Tax	670,761
Sales Tax Revenue	200,629
Other	9,500
	<u>900,890</u>
<u>Colfax Fire Prot. Dist.</u>	<u>No. 13 (Rankin) Fire Prot. Dist.</u>
Approp. Fund Balance	20,000
Property Tax	394,876
Sales Tax Revenue	117,609
Other	4,000
	<u>536,485</u>
<u>Guilford College Comm. Fire Prot. Dist.</u>	<u>Stokesdale Fire Prot. Dist.</u>
Approp. Fund Balance	40,000
Property Tax	783,900
Sales Tax Revenue	240,420
Other	10,000
	<u>1,074,320</u>

<u>Guil-Rand Fire Prot. Dist.</u>		<u>Summerfield Fire Prot. Dist.</u>	
Approp. Fund Balance	3,000	Approp. Fund Balance	50,000
Property Tax	117,000	Property Tax	1,322,344
Sales Tax Revenue	32,627	Sales Tax Revenue	382,671
Other	2,000	Other	7,000
	<u>154,627</u>		<u>1,762,015</u>
<u>No. 14. (Franklin Blvd.) Fire Prot. Dist.</u>		<u>Mount Hope Comm. Fire Prot. Dist.</u>	
Approp. Fund Balance	20,000	Approp. Fund Balance	10,000
Property Tax	195,000	Sales Tax Revenue	82,740
Sales Tax Revenue	57,190	Property Tax	280,800
Other	2,500	Other	7,000
	<u>274,690</u>		<u>380,540</u>
<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist.</u>	
Approp. Fund Balance	7,500	Approp. Fund Balance	4,000
Property Tax	150,150	Property Tax	77,527
Sales Tax Revenue	45,052	Sales Tax Revenue	22,738
Other	6,000	Other	2,000
	<u>208,702</u>		<u>106,265</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist.</u>	
Approp. Fund Balance	2,500	Approp. Fund Balance	5,000
Property Tax	112,076	Property Tax	125,775
Sales Tax Revenue	31,440	Sales Tax Revenue	38,120
Other	1,200	Other	2,000
	<u>147,216</u>		<u>170,895</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Balance	8,000	Approp. Fund Balance	2,500
Property Tax	247,712	Sales Tax Revenue	17,881
Sales Tax Revenue	75,075	Property Tax	56,074
Other	2,500	Other	1,000
	<u>333,287</u>		<u>77,455</u>
<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Balance	20,000	Approp. Fund Balance	-
Property Tax	546,820	Property Tax	9,594
Sales Tax Revenue	141,661	Sales Tax Revenue	2,807
Other	12,000	Other	375
	<u>720,481</u>		<u>12,776</u>

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

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

COUNTY BUILDING CONSTRUCTION FUND

TRANSFER TO GENERAL FUND	<u>1,115,000</u>
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS	<u>1,115,000</u>

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

RISK RETENTION - LIAB./PROP./WC	2,058,444
EMPLOYEE HEALTH CARE PLAN	<u>29,525,773</u>
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS	<u>31,584,217</u>

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

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND	<u>4,306,837</u>
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- 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

FUND BALANCE APPROPRIATED	<u>1,115,000</u>
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES	<u>1,115,000</u>

INTERNAL SERVICES FUND

OTHER REVENUES	<u>31,584,217</u>
TOTAL INTERNAL SERVICES FUND REVENUES	<u>31,584,217</u>

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	<u>4,306,837</u>
TOTAL ROOM OCCUPANCY AND TOURISM	<u>4,306,837</u>

DEVELOPMENT TAX FUND REVENUES

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

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

TOTAL COUNTY BUDGET - BY FUND

SUMMARY OF APPROPRIATIONS:

GENERAL FUND	549,261,824
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FIRE PROTECTION DISTRICT FUNDS:

Northeast	617,866
Kimesville	100,751
Alamance Community	900,890
Colfax	536,485
Guilford College Comm.	1,074,320
Guil-Rand	154,627
McLeansville	720,481
Oak Ridge	975,075
Pinecroft-Sedgefield	1,864,209

FIRE PROTECTION DISTRICT FUNDS (continued):

Pleasant Garden	716,620
No. 13 (Rankin)	883,857
Stokesdale	481,738
Summerfield	1,762,015
No. 14 (Franklin Blvd.)	274,690
No. 18 (Deep River)	208,702
No. 28 (Frieden's)	147,216
Whitsett	333,287
Mount Hope Community	380,540
Climax	106,265
Southeast	170,895
Julian	77,455
Gibsonville	<u>12,776</u>
TOTAL FIRE PROTECTION DISTRICTS	12,500,760
COUNTY BUILDING CONSTRUCTION FUND	1,115,000
INTERNAL SERVICES FUND	31,584,217
ROOM OCCUPANCY AND TOURISM	
DEVELOPMENT TAX FUND	4,306,837
SUB-TOTAL APPROPRIATIONS - ALL FUNDS	598,768,638
LESS: Transfers to Other Funds	
To General Fund	(1,115,000)
Total Transfers to Other Funds	(1,115,000)
TOTAL APPROPRIATION - ALL FUNDS	597,653,638

NOTE: The General Fund Budget (Law Enforcement) includes a transfer in the amount of \$400,000 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	26,800,542
FEDERAL/STATE FUNDS	90,610,966
SALES TAX	87,971,514
PROPERTY TAX	298,341,892
OTHER REVENUES	89,621,887
OCCUPANCY TAX	4,306,837
TRANSFER FROM OTHER FUNDS	<u>1,115,000</u>
SUB-TOTAL REVENUES - ALL FUNDS	598,768,638
LESS: Transfers from Other Funds	(1,115,000)
TOTAL REVENUES - ALL FUNDS	597,653,638

- VI. A. That there is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, 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, 2007, 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 **\$ 0.6914**

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of forty-two billion, seven hundred million dollars (\$42,700,000,000) , which is 100% of the total assessed property tax valuation.

B. That there is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, 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, 2007, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District Appropriations:

<u>Fire Protection District</u>	<u>Tax Rate</u>	<u>Fire Protection District</u>	<u>Tax Rate</u>
Northeast	\$ 0.0800	Stokesdale	\$ 0.0773
Kimesville	\$ 0.1000	Summerfield	\$ 0.0875
Alamance Community	\$ 0.0819	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 Community	\$ 0.0800
Oak Ridge	\$ 0.0825	Climax	\$ 0.0930
Pinecroft-Sedgefield	\$ 0.0860	Southeast	\$ 0.1000
Pleasant Garden	\$ 0.1000	Julian	\$ 0.0910
No. 13 (Rankin)	\$ 0.1000	Gibsonville	\$ 0.1000

- VII. A. That the foregoing appropriations, including salaries of individual officers and employees, schedules of expected revenues, and tax levies are based on the Annual Budget Estimate as amended or corrected and statements prepared by the Budget Officer, and this ordinance is in the form prescribed by him as provided by law.
- B. That effective July 1, 2007, the Classification and Pay Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Human Resources department and approved by the County Manager, including pay and salary compensation for vehicles, clothing and other related items and the Reduction in Force Policy. Funding for the Plan and compensation items is included in the various departments as appropriate.

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

Chairman: Salary - \$2,025/month

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

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

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

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

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

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

B. That the County Manager, as Budget Officer, shall have the authority to transfer moneys from one appropriation to another within the same fund up to \$30,000 per transaction; except that funds appropriated shall not be used to create unauthorized positions; funds placed in the appropriations for merit raises shall be used solely for that purpose; and further that the County Manager shall have the authority to transfer moneys appropriated in the Technology Pool in the

General Fund Capital Outlay to other departments within the General Fund for the purchase of computer hardware, software and other technological items in amounts as he deems necessary. General Fund group insurance to other departments within the General fund to adjust for projected expenditure pattern. Each such transfer shall be reported to the Board of Commissioners at its next regular meeting.

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

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

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

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

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

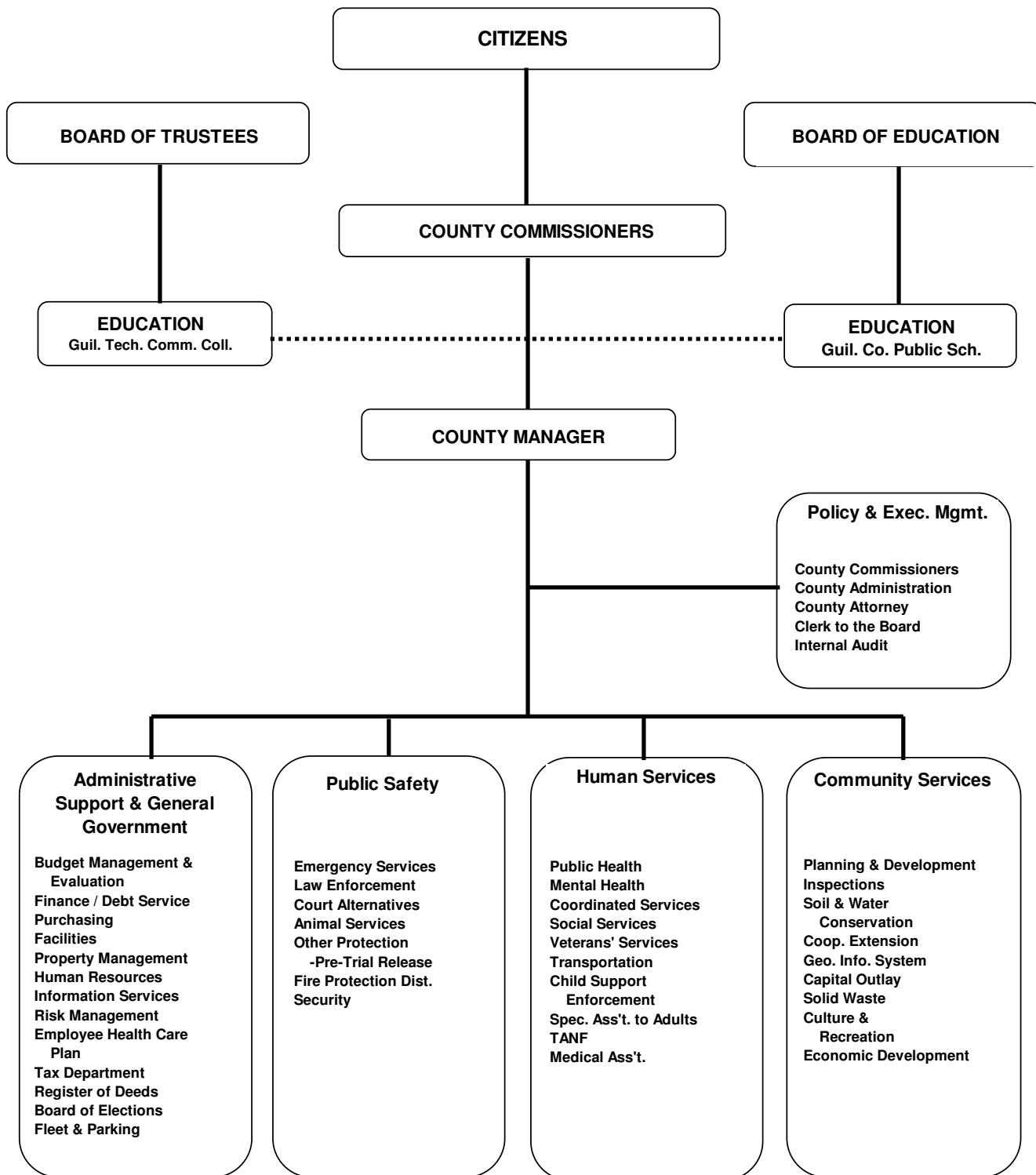
C. That the County Manager shall have authority to execute the following contracts, provided they comply with applicable laws and procedures and are within budgeted funds: (1) any lease agreement for one year or less; (b) any contract for apparatus, supplies, materials, equipment, services or resolution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

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

- D. That proposed projects where the estimated professional fee is in an amount less than \$30,000 for architectural, engineering and surveying services are hereby exempted from the requirements of Article 3D of Chapter 143 of the General Statutes, in accordance with G.S. 143-64.32. In addition, other particular projects may be exempted from the requirements of said Article 3D by the County Manager, in a manner which states the reasons therefore and the circumstances attendant thereto in each instance, as authorized by G.S. 143-64.32
- X. A. That in accordance with G.S. 159-13.1 the Board of Commissioners adopts a financial plan to operate the Internal Service Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008, with revenue derived from fees for services, fund balances, and other miscellaneous revenues being adequate to meet expenditures as outlined in III., A., Section 2 and IV., A.
- XI. A. That in accordance with G.S. 153A-150, the Board of Commissioners adopts a plan to finance the next octennial reappraisal based on an estimated 220,000 parcels of land at a cost of \$2,300,000. Funds are appropriated for FY 2007-2008 in the Tax Department's budget to cover the cost that is estimated to be incurred during FY 2012-2013 in preparing for and conducting the revaluation. Such costs may include salaries, fringes, operating expenses and related expenditures for County appraisers and other staff employees who will conduct the revaluation.
- XII. Appropriations herein above authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2007 added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.
- XIII. A. That the General Fund undesignated fund balance should not be lower than 8% of General Fund budgeted expenditures which is consistent with the Local Government Commission's recommended minimum.
- XIV. A. That copies of the ordinance shall be filed with the County Manager, Director of Finance, and Clerk to the Board.
- XV. A. The effective date of this ordinance is July 1, 2007.

ADOPTED this the 21st day of June, 2007.

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



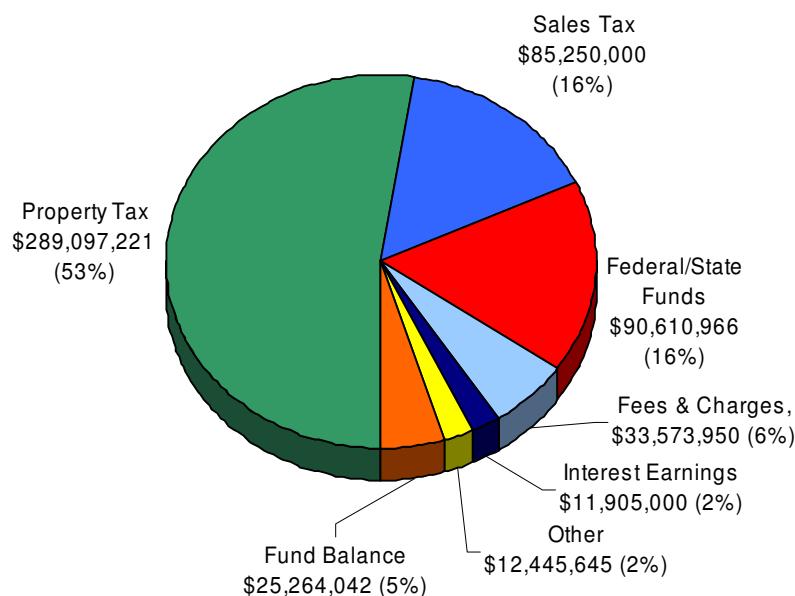
Constitutional and Statutory officers are included for administrative coordination and support purposes.

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Where the Money Comes From General Fund Revenues – All Sources of Funds

The Property Tax generates 53% of all General Fund revenues appropriated by the County. The next largest sources of revenue are the Sales Tax (16%) and funds received from the Federal and State governments (16%). All other revenues contribute the remaining 15%.

**FY 2007-2008 Adopted Revenues
General Fund**



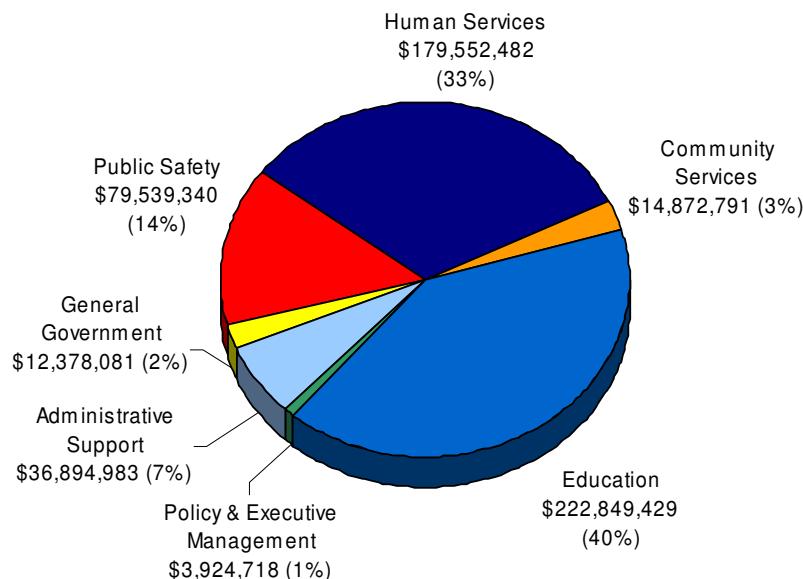
	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted	
			\$	%
Revenues				
Property Tax	\$ 269,143,961	\$ 289,097,221	\$ 19,953,260	7.4%
Sales Tax	\$ 81,300,000	\$ 85,250,000	\$ 3,950,000	4.9%
Federal/State Funds	\$ 81,875,896	\$ 90,610,966	\$ 8,735,070	10.7%
Fees & Charges	\$ 34,958,183	\$ 33,573,950	\$ (1,384,233)	-4.0%
Interest Earnings	\$ 16,710,392	\$ 11,905,000	\$ (4,805,392)	
Interfund Transfers	\$ -	\$ 1,115,000	\$ 1,115,000	--
Other	\$ 10,891,777	\$ 12,445,645	\$ 1,553,868	14.3%
Fund Balance	\$ 25,780,865	\$ 25,264,042	\$ (516,823)	-2.0%
Total	\$ 520,661,074	\$ 549,261,824	\$ 28,600,750	5.5%

Where the Money Goes

General Fund Expenditures – All Sources of Funds

The total recommended General Fund budget, including all sources of funds, is \$549,261,824. The largest expenditure is for Education (40%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school facilities. Human Services (e.g., Public Health and Social Services) and Public Safety (e.g., Sheriff, Jail Operations, Emergency Medical Services, etc.) comprise 33% and 14%, respectively, of the total budget. All other functions represent 13% of total expenditures.

**FY 2007-2008 Adopted Expenditures
General Fund**



	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted	
Service Area			\$	%
Policy & Executive Management	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Administrative Support	\$ 34,852,929	\$ 36,894,983	\$ 2,042,054	5.9%
General Government	\$ 11,747,293	\$ 12,378,081	\$ 630,788	5.4%
Public Safety	\$ 75,434,770	\$ 79,539,340	\$ 4,104,570	5.4%
Human Services	\$ 174,597,230	\$ 179,552,482	\$ 4,955,252	2.8%
Community Services	\$ 15,979,970	\$ 14,872,791	\$ (1,107,179)	-6.9%
Education	\$ 204,462,786	\$ 222,849,429	\$ 18,386,643	9.0%
Sub-Total	\$ 520,661,074	\$ 550,011,824	\$ 29,350,750	5.6%
LESS: Non-Departmental Lapsed Salary Savings	\$ -	\$ (750,000)	\$ (750,000)	n/a
Total	\$ 520,661,074	\$ 549,261,824	\$ 28,600,750	5.5%

**FY 2007-2008 Approved Budget
General Fund - All Sources of Funds**

	FY 06-07 Approved	FY 07-08 Approved	Change \$	% %
EXPENDITURES				
Policy & Executive				
County Commissioners	\$417,582	\$438,551	\$ 20,969	5.0%
Clerk To Board	\$226,858	\$211,134	\$ (15,724)	-6.9%
County Administration	\$1,486,317	\$1,786,294	\$ 299,977	20.2%
County Attorney	\$1,096,812	\$1,101,102	\$ 4,290	0.4%
Internal Audit	\$358,527	\$387,637	\$ 29,110	8.1%
	<u>\$3,586,096</u>	<u>\$3,924,718</u>	<u>\$ 338,622</u>	<u>9.4%</u>
Administrative Support				
Human Resources	\$4,091,552	\$4,140,405	\$ 48,853	1.2%
Budget And Management	\$534,458	\$546,693	\$ 12,235	2.3%
Finance	\$2,410,988	\$2,531,358	\$ 120,370	5.0%
Purchasing	\$482,318	\$480,525	\$ (1,793)	-0.4%
Information Services	\$8,412,679	\$8,066,198	\$ (346,481)	-4.1%
Facilities	\$4,862,922	\$4,735,275	\$ (127,647)	-2.6%
Property Mgmt/Courts	\$1,627,764	\$1,739,903	\$ 112,139	6.9%
Parking & Fleet Operation	\$676,613	\$742,356	\$ 65,743	9.7%
Debt Service - County	\$11,753,635	\$13,912,270	\$ 2,158,635	18.4%
	<u>\$34,852,929</u>	<u>\$36,894,983</u>	<u>\$ 2,042,054</u>	<u>5.9%</u>
General Government				
Tax	\$6,095,797	\$6,334,915	\$ 239,118	3.9%
Register Of Deeds	\$3,417,738	\$3,140,331	\$ (277,407)	-8.1%
Elections	\$2,233,758	\$2,902,835	\$ 669,077	30.0%
	<u>\$11,747,293</u>	<u>\$12,378,081</u>	<u>\$ 630,788</u>	<u>5.4%</u>
Human Services				
Public Health	\$35,984,966	\$37,280,294	\$ 1,295,328	3.6%
Mental Health	\$37,274,920	\$37,772,418	\$ 497,498	1.3%
Social Services	\$66,946,978	\$68,664,823	\$ 1,717,845	2.6%
Special Assistance To Adults	\$3,293,921	\$3,522,066	\$ 228,145	6.9%
Temp Asst Needy Families	\$15,000	\$15,000	\$ -	0.0%
Medical Assistance	\$22,132,327	\$23,494,575	\$ 1,362,248	6.2%
Child Support Enforcement	\$5,629,433	\$5,747,153	\$ 117,720	2.1%
Transportation-Human Serv	\$2,012,115	\$2,300,347	\$ 288,232	14.3%
Veteran Services	\$101,409	\$99,709	\$ (1,700)	-1.7%
Coordinated Services	\$1,206,161	\$656,097	\$ (550,064)	-45.6%
	<u>\$174,597,230</u>	<u>\$179,552,482</u>	<u>\$ 4,955,252</u>	<u>2.8%</u>
Public Safety				
Security	\$1,827,014	\$1,836,205	\$ 9,191	0.5%
Law Enforcement	\$47,386,516	\$49,179,562	\$ 1,793,046	3.8%
Emergency Services	\$20,385,672	\$21,938,308	\$ 1,552,636	7.6%
Court Alternatives	\$3,064,139	\$3,082,503	\$ 18,364	0.6%
Animal Services	\$2,345,599	\$2,392,597	\$ 46,998	2.0%
Other Protection	\$425,830	\$1,110,165	\$ 684,335	160.7%
	<u>\$75,434,770</u>	<u>\$79,539,340</u>	<u>\$ 4,104,570</u>	<u>5.4%</u>

**FY 2007-2008 Approved Budget
General Fund - All Sources of Funds**

	FY 06-07 Approved	FY 07-08 Approved	Change \$	%
Community Services				
Planning And Development	\$1,287,111	\$1,407,070	\$ 119,959	9.3%
Community & Economic Dev	\$606,126	\$ 0	\$ (606,126)	-100.0%
Geographic Inform. System	\$583,504	\$555,446	\$ (28,058)	-4.8%
Cooperative Extension Service	\$543,380	\$564,153	\$ 20,773	3.8%
Inspections	\$3,324,485	\$3,068,473	\$ (256,012)	-7.7%
Solid Waste	\$1,144,022	\$1,188,368	\$ 44,346	3.9%
Soil & Water Conservation	\$246,884	\$270,315	\$ 23,431	9.5%
Culture-Recreation	\$5,290,753	\$5,451,619	\$ 160,866	3.0%
Economic Devel & Assistance	\$1,288,287	\$1,667,244	\$ 378,957	29.4%
Capital Outlay	\$1,665,418	\$700,103	\$ (965,315)	-58.0%
	<hr/>	<hr/>	<hr/>	
	\$15,979,970	\$14,872,791	\$ (1,107,179)	-6.9%
Education				
Guilford County Schools - Operating	\$156,665,521	\$165,165,521	\$ 8,500,000	5.4%
Guilford County Schools - Capital	\$7,000,000	\$7,000,000	\$ -	0.0%
Guilford County Schools - Debt	\$29,536,925	\$38,392,580	\$ 8,855,655	30.0%
GTCC - Operating	\$9,760,340	\$10,791,328	\$ 1,030,988	10.6%
GTCC - Capital	\$1,500,000	\$1,500,000	\$ -	0.0%
	<hr/>	<hr/>	<hr/>	
	\$204,462,786	\$222,849,429	\$ 18,386,643	9.0%
Non-Departmental				
Salary Savings to be Generated		(\$750,000)	\$ (750,000)	
TOTAL GENERAL FUND	\$520,661,074	\$549,261,824	\$28,600,750	5.5%

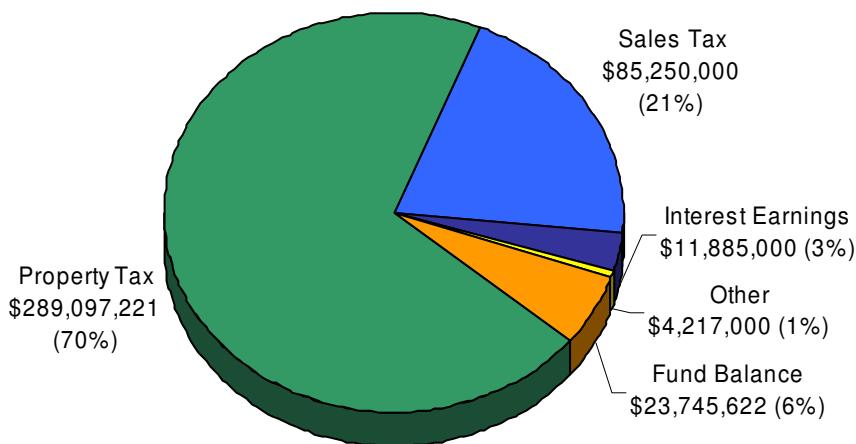
SOURCES OF FUNDS

	Revenues			
Property Tax	\$ 269,143,961	\$ 289,097,221	\$ 19,953,260	7.4%
Sales Tax	\$ 81,300,000	\$ 85,250,000	\$ 3,950,000	4.9%
Federal/State Funds	\$ 81,875,896	\$ 90,610,966	\$ 8,735,070	10.7%
Fees & Charges	\$ 34,958,183	\$ 33,573,950	\$ (1,384,233)	-4.0%
Interest Earnings	\$ 16,710,392	\$ 11,905,000	\$ (4,805,392)	-28.8%
Interfund Transfers	\$ -	\$ 1,115,000	\$ 1,115,000	-
Other	\$ 10,891,777	\$ 12,445,645	\$ 1,553,868	14.3%
Fund Balance	\$ 25,780,865	\$ 25,264,042	\$ (516,823)	-2.0%
	<hr/>	<hr/>	<hr/>	
TOTAL GENERAL FUND	\$ 520,661,074	\$ 549,261,824	\$ 28,600,750	5.5%

Where the Money Comes From General Fund Revenues – County Funds Only

“County Funds” is the term used to describe those dollars that are not earmarked for or generated by a specific department and are available for general county use. Property taxes generate 70% of all local county funds. Sales tax revenues represent 21% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (3%), and miscellaneous revenues (1%).

**FY 2007-2008 Adopted Revenues
General Fund - County Funds Only**



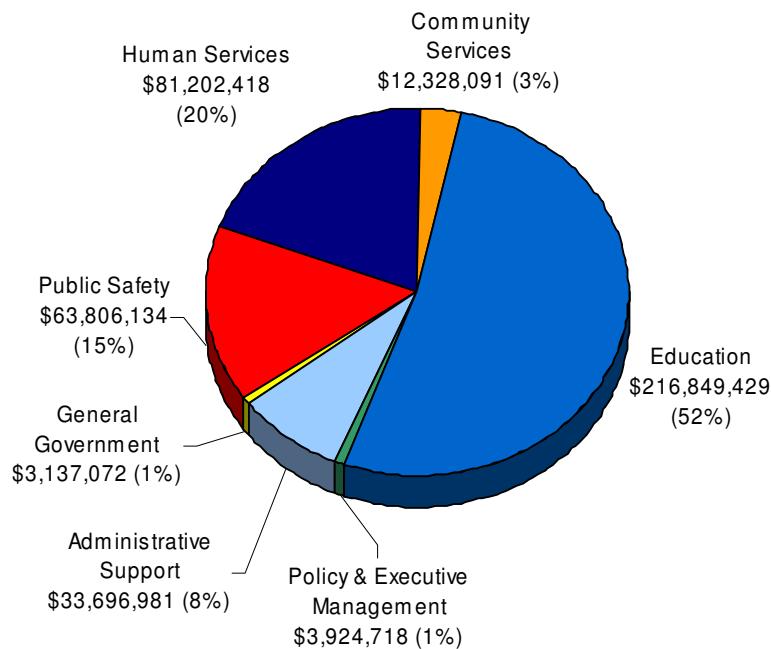
	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted	
			\$	%
Revenues				
Property Tax	\$ 269,143,961	\$ 289,097,221	\$ 19,953,260	7.4%
Sales Tax	\$ 81,300,000	\$ 85,250,000	\$ 3,950,000	4.9%
Federal/State Funds	\$ 635,500	\$ 637,000	\$ 1,500	0.2%
Fees & Charges	\$ 109,000	\$ 100,000	\$ (9,000)	-8.3%
Interest Earnings	\$ 16,700,000	\$ 11,885,000	\$ (4,815,000)	-28.8%
Interfund Transfers	\$ -	\$ 1,115,000	\$ 1,115,000	
Other	\$ 2,265,500	\$ 2,365,000	\$ 99,500	4.4%
Fund Balance	\$ 24,706,741	\$ 23,745,622	\$ (961,119)	-3.9%
Total	\$ 394,860,702	\$ 414,194,843	\$ 19,334,141	4.9%

Where the Money Goes

General Fund Expenditures – County Funds Only

Many County departments generate their own revenues or receive earmarked revenues from the state or federal governments. The difference between a department's expenditures and revenues indicates how much, if any, unrestricted "County Funds" must be appropriated to support operations. A service area's share of the County Funds budget may be different from its share of the total budget. The allocation of County Funds is illustrated below. For example, while Education's share of the total General Fund budget is 40%, it requires over half (52%) of the general revenues available to the County.

**FY 2007-2008 Adopted Expenditures
General Fund - County Funds Only**



	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted	
Service Area			\$	%
Policy & Executive Management	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Administrative Support	\$ 31,620,212	\$ 33,696,981	\$ 2,076,769	6.6%
General Government	\$ 2,909,909	\$ 3,137,072	\$ 227,163	7.8%
Public Safety	\$ 60,755,563	\$ 63,806,134	\$ 3,050,571	5.0%
Human Services	\$ 78,615,266	\$ 81,202,418	\$ 2,587,152	3.3%
Community Services	\$ 12,910,870	\$ 12,328,091	\$ (582,779)	-4.5%
Education	\$ 204,462,786	\$ 216,849,429	\$ 12,386,643	6.1%
Total	\$ 394,860,702	\$ 414,944,843	\$ 20,084,141	5.1%
LESS: Non-Departmental Lapsed Salary Savings	\$ -	\$ (750,000)	\$ (750,000)	n/a
Total	\$ 394,860,702	\$ 414,194,843	\$ 19,334,141	4.9%

**FY 2007-2008 Adopted Budget
General Fund - County Funds Only**

	FY 06-07 Approved	FY 07-08 Recommended	Change	
			\$	%
EXPENDITURES				
Policy & Executive				
County Commissioners	\$417,582	\$438,551	\$20,969	5.0%
Clerk To Board	\$226,858	\$211,134	(\$15,724)	-6.9%
County Administration	\$1,486,317	\$1,786,294	\$299,977	20.2%
County Attorney	\$1,096,812	\$1,101,102	\$4,290	0.4%
Internal Audit	\$358,527	\$387,637	\$29,110	8.1%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$3,586,096	\$3,924,718	\$338,622	9.4%
Administrative Support				
Human Resources	\$4,091,552	\$4,140,405	\$48,853	1.2%
Budget And Management	\$534,458	\$546,693	\$12,235	2.3%
Finance	\$2,327,488	\$2,447,858	\$120,370	5.2%
Purchasing	\$482,318	\$480,525	(\$1,793)	-0.4%
Information Services	\$8,282,679	\$8,051,198	(\$231,481)	-2.8%
Facilities	\$4,011,645	\$3,913,774	(\$97,871)	-2.4%
Property Mgmt/Courts	\$532,984	\$532,723	(\$261)	0.0%
Parking & Fleet Operation	\$351,489	\$401,982	\$50,493	14.4%
Debt Service - County	\$11,005,599	\$13,181,823	\$2,176,224	19.8%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$31,620,212	\$33,696,981	\$2,076,769	6.6%
General Government				
Tax	\$4,580,162	\$4,803,540	\$223,378	4.9%
Register Of Deeds	(\$3,899,842)	(\$3,854,353)	\$45,489	-1.2%
Elections	\$2,229,589	\$2,187,885	(\$41,704)	-1.9%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$2,909,909	\$3,137,072	\$227,163	7.8%
Human Services				
Public Health	\$20,321,022	\$20,862,392	\$541,370	2.7%
Mental Health	\$10,490,532	\$11,429,605	\$939,073	9.0%
Social Services	\$23,092,983	\$22,764,931	(\$328,052)	-1.4%
Special Assistance To Adults	\$3,293,921	\$3,522,066	\$228,145	6.9%
Temp Asst Needy Families	\$0	\$0	\$0	0.0%
Medical Assistance	\$20,100,477	\$21,052,476	\$951,999	4.7%
Child Support Enforcement	(\$448,846)	\$1,784	\$450,630	-100.4%
Transportation-Human Serv	\$1,047,175	\$1,346,025	\$298,850	28.5%
Veteran Services	\$99,409	\$97,709	(\$1,700)	-1.7%
Coordinated Services	\$618,593	\$125,430	(\$493,163)	-79.7%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$78,615,266	\$81,202,418	\$2,587,152	3.3%
Public Safety				
Security	\$1,761,905	\$1,771,096	\$9,191	0.5%
Law Enforcement	\$43,876,989	\$45,320,549	\$1,443,560	3.3%
Emergency Services	\$12,154,812	\$13,406,282	\$1,251,470	10.3%
Court Alternatives	\$1,394,315	\$1,343,037	(\$51,278)	-3.7%
Animal Services	\$1,141,712	\$1,144,176	\$2,464	0.2%
Other Protection	\$425,830	\$820,994	\$395,164	92.8%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$60,755,563	\$63,806,134	\$3,050,571	5.0%

**FY 2007-2008 Adopted Budget
General Fund - County Funds Only**

	FY 06-07 Approved	FY 07-08 Recommended	Change	
			\$	%
Community Services				
Planning And Development	\$1,127,611	\$1,304,070	\$176,459	15.6%
Community & Economic Dev	\$606,126	\$0	(\$606,126)	-100.0%
Geographic Inform. System	\$583,504	\$555,446	(\$28,058)	-4.8%
Cooperative Extension Service	\$543,380	\$564,153	\$20,773	3.8%
Inspections	\$1,114,285	\$1,332,173	\$217,888	19.6%
Solid Waste	\$482,022	\$518,368	\$36,346	7.5%
Soil & Water Conservation	\$218,184	\$243,615	\$25,431	11.7%
Culture-Recreation	\$5,282,053	\$5,442,919	\$160,866	3.0%
Economic Devel & Assistance	\$1,288,287	\$1,667,244	\$378,957	29.4%
Capital Outlay	\$1,665,418	\$700,103	(\$965,315)	-58.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$12,910,870	\$12,328,091	(\$582,779)	-4.5%
Education				
Guilford County Schools - Operating	\$156,665,521	\$165,165,521	\$8,500,000	5.4%
Guilford County Schools - Capital	\$7,000,000	\$7,000,000	\$0	0.0%
Guilford County Schools - Debt	\$29,536,925	\$32,392,580	\$2,855,655	9.7%
GTCC - Operating	\$9,760,340	\$10,791,328	\$1,030,988	10.6%
GTCC - Capital	\$1,500,000	\$1,500,000	\$0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$204,462,786	\$216,849,429	\$12,386,643	6.1%
Non-Departmental				
Salary Savings to be Generated		(\$750,000)	\$ (750,000)	
TOTAL GENERAL FUND	\$394,860,702	\$414,194,843	\$19,334,141	4.9%
SOURCES OF FUNDS				
Revenues				
Property Tax	\$269,143,961	\$289,097,221	\$19,953,260	7.4%
Sales Tax	\$81,300,000	\$85,250,000	\$3,950,000	4.9%
Federal/State Funds	\$635,500	\$637,000	\$1,500	0.2%
Fees & Charges	\$109,000	\$100,000	(\$9,000)	-8.3%
Interest Earnings	\$16,700,000	\$11,885,000	(\$4,815,000)	-28.8%
Interfund Transfers	\$0	\$1,115,000	\$1,115,000	
Other	\$2,265,500	\$2,365,000	\$99,500	4.4%
Fund Balance	\$24,706,741	\$23,745,622	(\$961,119)	-3.9%
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL GENERAL FUND	\$394,860,702	\$414,194,843	\$19,334,141	4.9%

NOTE: No new positions were approved by the Board of Commissioners

GUILFORD COUNTY, NORTH CAROLINA
Requested New Positions
FY2007-2008

DEPARTMENT	CLASSIFICATION	REQUESTED EFFECTIVE DATE	COST OF REQUESTED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	FUNDING SOURCE
Security	Security Officer	5 07/01/07	126,715 Salary 67,215 Fringe Benefits 1,925 Related Costs <hr/> 195,855	County 100%
County Attorney	Assistant County Attorney	1 07/01/07	65,343 Salary 20,198 Fringe Benefits 1,400 Related Costs <hr/> 86,941	County - 100%
Law Enforcement	Deputy Sheriff (Sex Offender Registration)	1 07/01/07	37,835 Salary 17,500 Fringe Benefits 69,722 Related Costs <hr/> 125,057	County - 100%
Law Enforcement	Detention Services Officer I (Prison Farm)	5 07/01/07	189,175 Salary 87,500 Fringe Benefits 12,100 Related Costs <hr/> 288,775	County - 100%
Law Enforcement	Deputy Sheriff/Bailiff	3 07/01/07	113,505 Salary 52,500 Fringe Benefits 26,460 Related Costs <hr/> 192,465	County - 100%
Law Enforcement	Deputy Sheriff/Sergeant (School Resource Officer)	1 07/01/07	52,687 Salary 17,500 Fringe Benefits 59,475 Related Costs <hr/> 129,662	County - 100%
Law Enforcement	Technical Support Technician	1 07/01/07	37,444 Salary 17,500 Fringe Benefits 27,378 Related Costs <hr/> 82,322	County - 100%
Law Enforcement	AFIS Examiner	1 07/01/07	52,687 Salary 17,500 Fringe Benefits 9,250 Related Costs <hr/> 79,437	County - 100%
Law Enforcement	Records Management Specialist	1 07/01/07	29,338 Salary 17,500 Fringe Benefits 8,250 Related Costs <hr/> 55,088	County - 100%

NOTE: No new positions were approved by the Board of Commissioners

GUILFORD COUNTY, NORTH CAROLINA
Requested New Positions
FY2007-2008

DEPARTMENT	CLASSIFICATION	REQUESTED EFFECTIVE DATE	COST OF REQUESTED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	FUNDING SOURCE
Law Enforcement	Deputy Sheriff/Sergeant (Legal Process)	1 07/01/07	52,687 Salary 17,500 Fringe Benefits 73,972 Related Costs <hr/> 144,159	County - 100%
Law Enforcement	Detention Services Officer I	100 07/01/07	3,783,500 Salary 1,750,000 Fringe Benefits 242,000 Related Costs <hr/> 5,775,500	County - 100%
Public Health	Dental Hygienist	1 07/01/07	32,345 Salary 14,317 Fringe Benefits 1,900 Related Costs <hr/> 48,562	State - 100%
Finance	Financial Information System Analyst	1 07/01/07	60,000 Salary 19,511 Fringe Benefits 0 Related Costs <hr/> 79,511	County - 100%
Budget Mgmt & Eval	Budget and Management Analyst	1 7/1/2007	53,145 Salary 18,316 Fringe Benefits 0 Related Costs <hr/> 71,461	County - 100%
County Administration	Deputy County Manager	1 7/1/2007	104,317 Salary 27,287 Fringe Benefits 0 Related Costs <hr/> 131,604	County - 100%
Social Services	Elig Caseworker II	3 7/1/2007	92,415 Salary 43,515 Fringe Benefits 13050 Related Costs <hr/> 148,980	County - 40%
Social Services	Social Worker - Prot Svcs	1 7/1/2007	42,066 Salary 16,026 Fringe Benefits 6,162 Related Costs <hr/> 64,253	County - 18%
Total Requested New Positions		128	<hr/> 7,699,632	

Guilford County, North Carolina
Approved Abolishments
FY2007-2008

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF APPROVED ABOLISHMENTS WITH FRINGE BENEFITS
1. Tax Department	Appraiser I Position Number: 03719	07/01/07	34,520 12 Months 14,711 Fringe Benefits <u>49,231</u>
2 Social Services	SD Spec II Position Number # 06273	7/1/2007	39,316 12 Months 13,257 Fringe Benefits <u>52,573</u>
3 Social Services	MHSrPractitioner Position Number # 10119	7/1/2007	39,316 12 Months 13,257 Fringe Benefits <u>52,573</u>
4 Planning/Development	HisPrevPlan Position Number # 05528	7/1/2007	32,384 12 Months 13,748 Fringe Benefits <u>46,132</u>
5 Inspections	Soil Tech Position Number # 05867	7/1/2007	34,624 12 Months 15,396 Fringe Benefits <u>50,020</u>
6 Inspections	BldgIns II Position Number # 03416	7/1/2007	55,282 12 Months 19,570 Fringe Benefits <u>74,852</u>
7 Inspections	BldgIns II Position Number # 03484	7/1/2007	47,392 12 Months 18,633 Fringe Benefits <u>66,025</u>
8 Inspections	BldgIns II Position Number # 05892	7/1/2007	47,909 12 Months 17,754 Fringe Benefits <u>65,662</u>
Total Abolishments			<u>457,068</u>

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Policy and Executive Management

Summary

Departments in the Policy and Executive Management service area provide policy and management support and guidance to all County departments. Functions include, among others, the creation of policy, assessment of ongoing services, efficient legal representation and advice, recording of minutes, and audit and consulting services.

Policy & Executive Management departments include:

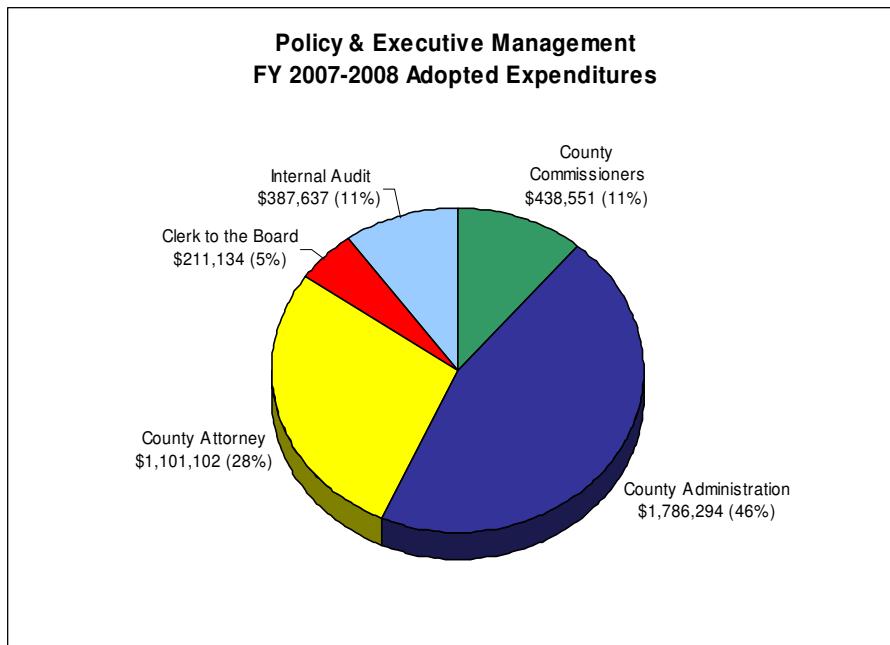
- Board of Commissioners
- Clerk to the Board
- County Administration
- Internal Audit
- County Attorney

Expenditures

Guilford County will spend \$3,924,718 for Policy and Executive Management expenditures in the 2007-2008 fiscal year. This is an increase of \$338,622, or 9.4%, from the budget adopted for FY 2006-2007. The Policy and Executive Management service area accounts for approximately 0.7% of total County expenditures.

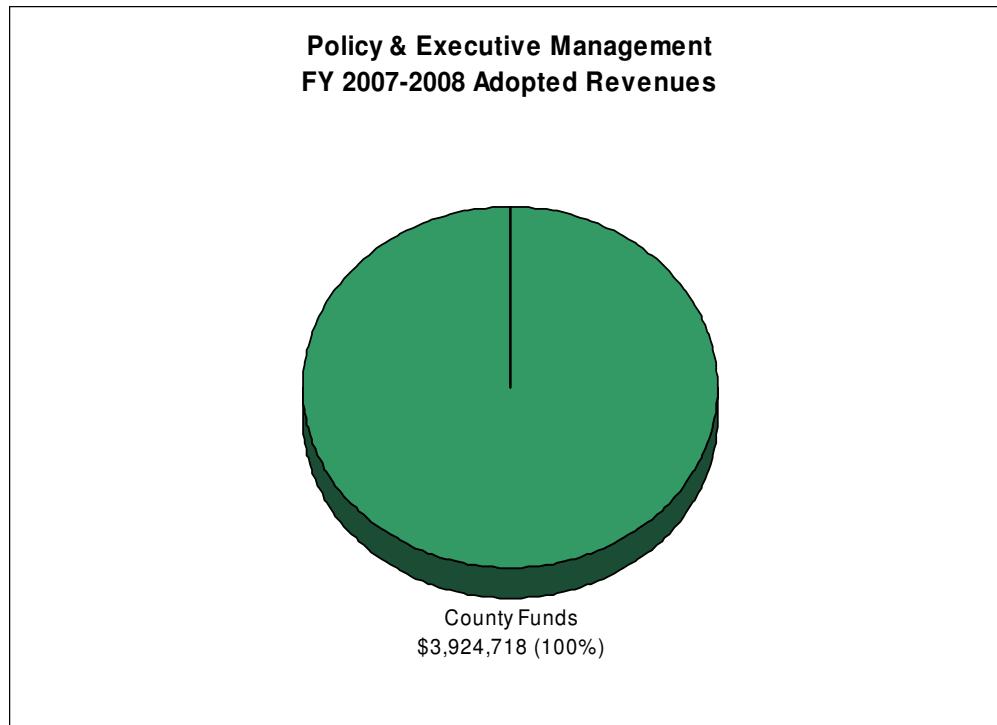
Most of the increase in expenditures comes from an internal reorganization of several departments that included the transfer of positions and related expenses from the Community & Economic Development department to County Administration.

Other increases will fund personnel costs and the full-year costs of enhancements for televising Board of Commissioners meetings and for streaming of meetings on the County's website.



Revenues

Policy and Executive Management departments are generally funded from general county funds -- locally raised revenues from the property tax, sales tax, and other non-departmental funds. No outside revenues are expected to be received in FY 2007-2008.



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
County Commissioners	\$ 354,241	\$ 417,582	\$ 438,551	\$ 20,969	5.0%
County Administration	\$ 883,996	\$ 1,486,317	\$ 1,786,294	\$ 299,977	20.2%
County Attorney	\$ 1,059,938	\$ 1,096,812	\$ 1,101,102	\$ 4,290	0.4%
Clerk to the Board	\$ 268,709	\$ 226,858	\$ 211,134	(15,724)	-6.9%
Internal Audit	\$ 340,019	\$ 358,527	\$ 387,637	\$ 29,110	8.1%
Total	\$ 2,906,904	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Revenues					
Other	\$ 101	\$ -	\$ -	\$ -	--
County Funds	\$ 2,906,802	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%
Total	\$ 2,906,904	\$ 3,586,096	\$ 3,924,718	\$ 338,622	9.4%

County Commissioners

Paul Gibson, Board Chairman - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-7670

Description of Services

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 we are meeting the needs of those whom we serve and are providing citizens with the highest return on each tax dollar.

Budget Comments

With the exception of two areas, the FY 07-08 Budget for the Board of Commissioners is identical to the FY 06-07 budget. The recommendation includes the anticipated increase in the cost of Group Insurance for Board members. There is also an increase in Professional Services resulting from increased expenses for televising Board meetings. The contract for this service was approved after the approval of the FY 06-07 Approved Budget and is merely the continuation of that service.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	327,185	334,958	334,958	341,807
Operating Expenses	27,056	82,624	108,011	96,744
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	354,241	417,582	442,969	438,551

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	354,241	417,582	442,969	438,551
TOTAL	354,241	417,582	442,969	438,551

Full Time Employees	0.00	0.00	0.00	0.00
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County Administration

Summary

David McNeill, County Manager - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3383

Description of Services

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.

Budget Comments

The FY 07-08 budget contains funding for the same level of staffing as in FY 06-07 for the Administrative Support division. As a result of several re-organizational changes, effective with the adoption of the FY 07-08 budget, an Intergovernmental Services division was created, with 5 positions, with the associated salary/fringe benefit and operating expenses included in the budget for County Administration.

Other Operating Expenses (including the Reserve for Contingencies) are projected to remain at approximately the same level as the FY 06-07 Approved Budget.

<u>Performance Measures</u>	FY 05	FY 06	FY 07	FY 08
Administration	\$ 883,996	\$ 906,615	\$ 989,616	\$ 843,818
Reserve for Contingencies	\$ -	\$ 579,702	\$ 498,215	\$ 564,810
Intergovernmental Services	\$ -	\$ -	\$ -	\$ 377,666
Total - Administration	\$ 883,996	\$ 1,486,317	\$ 1,487,831	\$ 1,786,294

Note: Intergovernmental Services is a new division of County Administration for FY 07-08. This function was previously included in the budget for Community & Economic Development.

<u>Expenditure Detail</u>	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	557,313	586,797	586,797	896,175
Operating Expenses	326,683	899,520	901,034	890,119
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	883,996	1,486,317	1,487,831	1,786,294

<u>Revenue Source</u>	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	65	0	0	0
County	883,931	1,486,317	1,487,831	1,786,294
TOTAL	883,996	1,486,317	1,487,831	1,786,294

Full Time Employees	5.00	5.00	5.00	9.00
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County Administration

Administration

Description of Services

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.

Budget Comments

The approved FY 07-08 Budget contains funding for the same level of staffing as in FY 06-07 in Administrative services, and the transfer of 4 positions from Community & Economic Development to the new Intergovernmental Services division.

Other Operating Expenses are projected to remain at approximately the same level as the FY 06-07 Approved Budget, with the exception of the addition of funding for Operating Expenses for the Intergovernmental Services division. This addition does not represent an increase in the total budget since it was transferred from CED.

County Administration

Reserve for Contingencies

Description of Services

The Reserve for Contingencies 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.

Budget Comments

The FY 07-08 Approved Budget is slightly less than that of the prior fiscal year.

County Administration

Intergovernmental Services

Description of Services

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.

Budget Comments

With the elimination of the Community & Economic Development department, 4 positions from that department were transferred to County Administration, along with a small amount funding for Operating Expenses.

County Attorney

Sharron Kurtz, County Attorney - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3852

Description of Services

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 management, 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, including cases that would be handled in other counties by outside insurance counsel. Outside counsel is used infrequently, primarily in conflict situations. 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 2871 County-related employees in the absence of a conflict. In addition, this office assists in the collection of child support from absent parents.

Budget Comments

As part of the Board of Commissioners' directive to increase efficiencies and improve customer service through the consolidation of functions and clerical staff, effective August 1, 2007, changes will occur within the County Attorney's office. Four attorneys and one Administrative Assistant position will transfer and relocate to the Department of Social Services and Child Support. Reimbursement for these positions will change from indirect to direct costs associated with these federal programs. One Senior Office Specialist position will transfer to County Administration.

Performance Measures	FY 06	FY 07	FY 08
Annual Court Appearances	36,000	38,000	41,122
Success Rate	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	0	29	8
Annual Written/Oral Legal Opinions	1,900	1,950	2,450
Draft/Review and Administration of Contracts	900	950	1,200

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,017,387	1,037,432	1,037,432	1,044,183
Operating Expenses	42,551	59,380	59,380	56,919
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,059,938	1,096,812	1,096,812	1,101,102

Revenue Source	FY 05-06 RECEIPTS	FY 05-06 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	37	0	0	0
County	1,059,901	1,096,812	1,096,812	1,101,102
TOTAL	1,059,938	1,096,812	1,096,812	1,101,102

Full Time Employees	11.00	11.00	11.00	11.00
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Clerk to the Board

Effie D. Varitimidis, Clerk to the Board - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-5532

Description of Services

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.

Budget Comments:

The Clerk's Office continues to move forward in providing its services to the Commissioners, staff, other departments, and the general public by increasing technical knowledge and capabilities. The department is working with Information Services to post minutes from 2000 forward on the web site to allow the public to access and search minutes through the web. The new Granicus system will allow citizens to search video and minutes from September, 2006, to the present.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	255,236	204,157	204,157	186,218
Operating Expenses	22,110	22,701	24,333	24,916
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	277,346	226,858	228,490	211,134

Revenue Source	FY 05-06 RECEIPTS	FY 05-06 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,346	226,858	228,490	211,134
TOTAL	277,346	226,858	228,490	211,134

Full Time Employees	4.00	3.00	3.00	2.50
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Internal Audit

Martha K. Rogers, Director - 201 South Greene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3242

Description of Services

The Internal Audit Department serves the citizens of Guilford County by providing consulting and audit services that help County government reduce risk with proper internal controls and promote accountability through efficient use of resources. The department reports directly to the County Manager and operates independently of other departments without bias in regard to County activities. The department performs many types of audits including financial, compliance, contract fraud, performance, and information systems audits. Each fiscal year, Internal Audit has a goal to identify potential additional revenue and/or cost reductions; perform follow-up reviews of previously conducted audits to ensure compliance with audit recommendations; conduct continuous monitoring when necessary; and provide assistance to the external auditors. The department also works on special projects and participates on various teams each fiscal year.

Budget Comments

The approved budget for Internal Audit includes funding for a Peer Review to stay in compliance with best practices. The Institute of Internal Auditors requires Internal Audit Shops to have an external Quality Assessment Review once every five years. The department is currently working on a Self-Assessment with External Validation. The Self-Assessment is designed to determine the Internal Audit Department's compliance with the Institute of Internal Auditors Standards for the professional practice of Internal Auditing.

A new countywide financial reporting system has been implemented along with new systems in the Planning Department and the Register of Deeds. These systems will require Internal Audit to document and examine new processes and controls.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	331,580	349,111	348,261	374,120
Operating Expenses	8,439	9,416	10,266	13,517
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	340,019	358,527	358,527	387,637

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	340,019	358,527	358,527	387,637
TOTAL	340,019	358,527	358,527	387,637

Full Time Employees	4.00	4.00	4.00	4.00
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Administrative Support

Summary

Administrative Support activities provide administrative and operational support for all County Government services, including facility operating and maintenance support for the Courthouse. Many of these departments provide “behind the scenes” services that support the operations of other County departments. The County also includes non-School debt service (e.g., debt service for parks, county buildings, water and sewer bonds, etc.) in this service area. Despite the fact that the public may have little direct exposure to some of these services, most departments could not operate without them.

Administrative Support departments include:

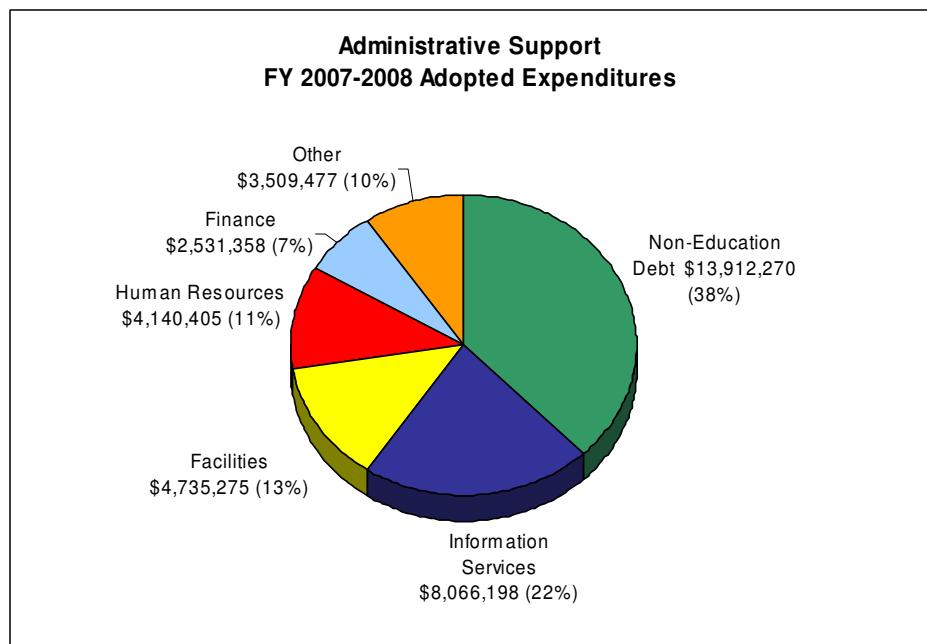
- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Debt Payments for Non-School Debt

Expenditures

Guilford County will spend \$36,894,983 for Administrative Support expenditures in the 2007-2008 fiscal year, an increase of 5.9%, or about \$2.0 million over last year's adopted budget. Administrative Support departments and Non-Education Debt Payments account for approximately 7% of the total expenditures for the County.

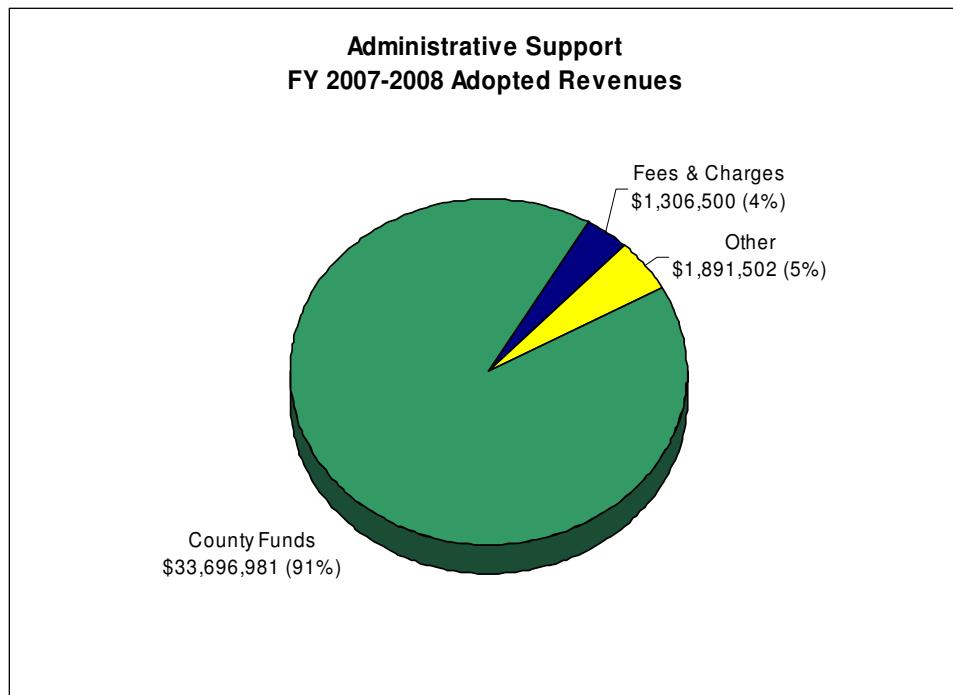
Debt Service Payments for the County's Non-Schools Debt will increase by nearly \$2.2 million in FY 2007-2008. Non-School Debt Service includes annual payments for voter-approved parks and recreation bonds and two-third bonds for water and sewer projects and the construction of county facilities, such as EMS base stations and renovations to the Greensboro Courthouse.

The total budget for all other departments decreased \$117,000.



Revenues

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



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
Budget & Management	\$ 509,932	\$ 534,458	\$ 546,693	\$ 12,235	2.3%
Finance	\$ 2,233,849	\$ 2,410,988	\$ 2,531,358	\$ 120,370	5.0%
Purchasing	\$ 423,688	\$ 482,318	\$ 480,525	\$ (1,793)	-0.4%
Facilities	\$ 4,616,714	\$ 4,862,922	\$ 4,735,275	\$ (127,647)	-2.6%
Property Management	\$ 1,637,577	\$ 1,627,764	\$ 1,739,903	\$ 112,139	6.9%
Information Services	\$ 8,610,128	\$ 8,412,679	\$ 8,066,198	\$ (346,481)	-4.1%
Human Resources	\$ 3,641,890	\$ 4,091,552	\$ 4,140,405	\$ 48,853	1.2%
Parking & Fleet	\$ 824,725	\$ 676,613	\$ 742,356	\$ 65,743	9.7%
Non-Education Debt*	\$ 12,431,667	\$ 11,753,635	\$ 13,912,270	\$ 2,158,635	18.4%
Total	\$ 34,930,169	\$ 34,852,929	\$ 36,894,983	\$ 2,042,054	5.9%

* FY 05-06 amount represents the approved budget.

Revenues

Fees & Charges	\$ 1,398,387	\$ 1,311,500	\$ 1,306,500	\$ (5,000)	-0.4%
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 1,415,144	\$ 1,921,217	\$ 1,891,502	\$ (29,715)	-1.5%
County Funds	\$ 32,116,639	\$ 31,620,212	\$ 33,696,981	\$ 2,076,769	6.6%
Total	\$ 34,930,169	\$ 34,852,929	\$ 36,894,983	\$ 2,042,054	5.9%

Budget Evaluation & Management

Michael Halford, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3240

Description of Services

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

Budget Comments

The FY 07-08 budget for this department is basically the same as in the prior year, with the increase coming from increased salary/fringe benefits information - with group insurance premiums accounting for the largest increase.

Performance Measures	FY 06	FY 07	FY 08
Budget Ordinance Amendments Presented to Board	272	115	72
Time-frame for Processing Amendments after Board Approval	1 day	1 day	1 day
Budget Transfers	139	284	152
Agenda Item Reviews	4 days	4 days	4 days
Develop "Benchmarking" to Show Service Levels and Impact of Service Delivery	Yes	Planned	Planned
Cost Containment Waivers Reviewed/Processed	43	None	None
Achieve the GFOA Distinguished Budget Presentation Award	Yes	Did Not Apply	Will Apply

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	497,035	509,811	509,811	524,186
Operating Expenses	12,897	24,647	24,647	22,507
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	509,932	534,458	534,458	546,693

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 PROJECTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	509,932	534,458	534,458	546,693
TOTAL	509,932	534,458	534,458	546,693

Full Time Employees	5.00	5.00	5.00	5.00
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Finance

Brenda Jones Fox, Director - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3300

Description of Services

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

Performance Measures	FY 06	FY 07	FY 08
# of Vouchers + # of Checks per A/P Employee	20,300	20,500	19,000
# of Checks or Deposit Advices per P/R Employee	12,750	12,750	12,020
# of A/R statements + # of Payments per A/R Employee	35,000	35,000	25,000
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	17	20	15
# of Software Programs Written	75	55	65
Grants Monitored	250	250	306
Contracts Pre-audited	740	740	1,042
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	2,082,752	2,211,088	2,243,388	2,327,336
Operating Expenses	151,096	199,900	246,290	204,022
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,233,849	2,410,988	2,489,678	2,531,358

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	127,652	83,500	83,500	83,500
Other	1	0	0	0
County	2,106,196	2,327,488	2,406,178	2,447,858
TOTAL	2,233,849	2,410,988	2,489,678	2,531,358

Full Time Employees	29.00	29.00	29.00	29.00
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Purchasing

Bonnie Stellfox, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3226

Description of Services

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services needed by Guilford County on a best value basis (quality, service and price). Purchasing fulfills this purpose by dealing with every supplier in an open, above board, fair, equal, businesslike and competitive manner. The procurement procedures adhere to the North Carolina General Statutes and Guilford County Purchasing Policies. The department realizes that purchasing is a service to each Guilford County Department and to all Guilford County tax payers and looks to maximize the use of each tax dollar.

Purchasing solicits bids through search bids (fax), informal, formal, RFP and RFQ processes, awards contracts for project bids as well as price only contracts, participates in Business Fairs and Outreach efforts to increase bidding opportunities for all vendors, and performs consulting activities for all vendors. The department has Minority and Women Owned Business Enterprise Program (MWBE) and encourages and assists MWBE vendors to participate in the bidding process and addresses any questions they may have with the vendor application through the bidding process.

Budget Comments:

The Purchasing Department is continuing the process of training in-house staff and other County employees in the use of the new countywide financial reporting system Lawson FRS. The department will be looking at reengineering their current workflow processes to improve efficiencies. In addition, Purchasing will begin the implementation of Strategic Sourcing beginning in July, 2007 with a go live date of January, 2008. The Purchasing Department will be implementing a new commodity code system by utilizing NIGP Codes in conjunction with Strategic Sourcing.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	387,457	429,322	429,322	432,851
Operating Expenses	36,231	52,996	55,124	47,674
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	423,688	482,318	484,446	480,525

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	56	0	0	0
County	423,632	482,318	484,446	480,525
TOTAL	423,688	482,318	484,446	480,525

Full Time Employees	7.00	7.00	7.00	7.00
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Facilities

Summary

Fred Jones, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3340

Description of Services

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

PROGRAM / ACTIVITY	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Administration	630,543	505,800	505,800	511,298
Buildings	1,609,139	1,627,988	1,670,595	1,338,863
Operations	2,128,191	2,442,804	2,442,804	2,598,880
Distribution Services	248,841	286,330	290,228	286,234
Total - Facilities	4,616,714	4,862,922	4,909,427	4,735,275

Budget Comments:

While the Facilities Department FY 08 recommended budget is decreasing by \$ 46,803 over the approved FY 07 budget, county funds has increased by \$ 322,973 due to the lost of revenues received in prior fiscal years by Evergreens Nursing Center. In an effort to prolong the life of county buildings and reduce energy related cost, the Facilities department is researching and hope to present to the board at a later date information regarding "Energy Performance Contracting". The county would seek proposals from interested Energy Services Companies to conduct a technical energy audit of facilities which will aid Facilities in identifying and implement capital improvements to reduce energy and related costs in facilities such that an annual cost savings are applied to annual payments for improvements. North Carolina Statute 143.64.17B provides for local government to utilize energy savings and other utility savings for funding capital improvements.

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Personnel Services	2,820,815	2,968,968	2,968,968	3,140,627
Operating Expenses	1,795,899	1,893,954	1,940,459	1,594,648
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,616,714	4,862,922	4,909,427	4,735,275

Revenue Source	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	817,476	851,277	851,277	821,501
County	3,799,238	4,011,645	4,058,150	3,913,774
TOTAL	4,616,714	4,862,922	4,909,427	4,735,275

Full Time Employees	56.00	56.00	56.00	56.00
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Facilities

Administration

Description of Services

The Administration unit of the Facilities Department handles all aspects of Administration for all sub-units within the Buildings unit, such as payroll, processing of all work orders, requisitions and purchase orders. Administration is also responsible for Central Supply, which stocks supplies for various jobs performed within the Buildings unit, as well as janitorial supplies for various departments.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Work Orders Processed (Monthly)	5000	5000	5000
Continue to Work w/OSHA and EPA on New Lead Paint Regulations			
Work with Energy Consultant to lower utility costs			

Facilities

Buildings

Description of Services

The Buildings unit of the Facilities Department has the function to provide maintenance of County facilities, special maintenance projects and lawns/grounds.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	40 projects	37 projects	31 projects
Utilize Agricultural Center (Information, Training & Services)			
Complete Maintenance Within Budgeted Funds			

Facilities

Operations

Description of Services

The Operations unit of the Facilities Department provides general and mechanical maintenance service for user departments throughout the County. Also, the unit supervises and provides janitorial service for County Facilities.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
State Inmate Work Program, Jail & Prison Farm Labor for Painting, Changing Light Bulbs, Cleaning and Maintenance Projects			
Continue Multi-craft Training		All Staff	All Staff
Customer Satisfaction Quarterly Survey Score (Range - 1-5)	4	4	4

Facilities

Distribution Services

Description of Services

The Distribution Services unit of the Facilities Department provides mail services at the lowest possible cost on a quality and reliable basis, operated at the lowest possible cost from three mail rooms (2 in Greensboro and 1 in High Point).

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Percentage of Presort Mail Discounted	87.00%	87.00%	87.00%
# of Daily Stops (est.)	224	224	224
# of Outgoing Pieces (est.)	1,050,633	1,100,000	1,100,000
Saving from Presort - Barcode Required (est.)	\$23,599	\$24,000	\$24,000

Property Management

Summary

David Grantham, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3778

Description of Services

Property Management provides services in several areas. Courts for the 18th Judicial District provide 255,000 square feet of furnished Courts space in Greensboro and High Point including maintenance, furniture, and utilities. Real Estate Services include site selection, surveys, assessments, and appraisal leases and generate approximately \$1.8 million in revenue to Guilford County. Capital Projects Administration entails planning and oversight of major building and renovation projects for the County. Vending provides \$75,000/year in net revenue. There are 2 Law Libraries (1 in Greensboro and 1 in High Point), and radio tower leasing for cell phone companies generating approximately \$200,000/year in revenue.

Budget Comments:

The approved FY 07-08 budget for Property Management and Courts will allow the department to operate in an efficient and effective manner. The funding includes for the Courts funds for the replacement of chillers at the Greensboro Courthouse.

PROGRAM / ACTIVITY	FY 05 (actuals)	FY 06 ADOPTED	FY 06 AMENDED	FY 07
Property Management	275,966	256,482	258,582	276,877
Courts	1,361,611	1,371,282	1,377,873	1,463,026
Total - Property Mgmt.	1,637,577	1,627,764	1,636,455	1,739,903

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 07 AMENDED	FY 07-08 APPROVED
Personnel Services	372,380	388,292	388,292	413,426
Operating Expenses	1,265,197	1,239,472	1,248,163	1,326,477
Human Services Assistance	0	0		0
Capital Outlay	0	0		0
TOTAL	1,637,577	1,627,764	1,636,455	1,739,903

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	1,128,486	1,094,780	1,094,780	1,207,180
County	509,091	532,984	541,675	532,723
TOTAL	1,637,577	1,627,764	1,636,455	1,739,903

Full Time Employees	5.00	5.00	5.00	5.00
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Property Management

Administration

Description of Services

The Property Management Division will strive to effectively manage all County properties and maximize return on investments. This division will continue to administer all County real estate transactions including leasing. Property Management also oversees all Courts areas and Capital Building Projects

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Property Management Annual Rental Revenue	\$1,821,800	\$1,874,900	\$1,516,824
Capital Projects (planning or construction stage)	3	5	8

Property Management

Courts

Description of Services

Property Management/Courts provide mandated (and non-mandated) physical space and services to the State Courts System in this judicial district. Courts are also provided non-physical services such as access to National Police Information Network computer-generated juror list, files and data support services. Mandates require the County to supply the Court System with offices, utilities, maintenance and furniture.

The Law Library provides court officials, attorneys and the public access to legal information. Two Law Libraries are staffed and maintained. The librarians instruct patrons in the use of legal materials and aid patrons in finding answers to legal questions through print and database sources.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Space Allocated for Two Court Facilities	254,766 sq. ft.	254,766 sq. ft.	254,766 sq. ft.
Number of Law Library Patrons Served (est.)	11,900	11,000	11,000
Number of Inquiries Concerning Database Research System	2,200	2,100	2,100

Information Services

Summary

Barbara C. Weaver, CIO/Director - 201 North Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3371

Description of Services

The Information Services (IS) Department is the facilitator for the implementation of efficient business through continually evolving information technology. IS engenders the commitment to improve business processes based on readily available technologies the commitment to improved business processes based on readily available technologies, commits to the exploration and integration of available technology for the continual improvement of business processes, and focuses on developing and maintaining relevant core competencies in constantly evolving technologies.

The department promotes the development of new ideas through exposure to, and understanding of, evolving technologies and encourages and maintains a culture of flexibility and acceptance. IS provides computer technology infrastructure (computers, data lines, wireless, high speed printing and tax bill mailings, disaster recovery planning, training, support, software licenses), Internet/intranet, microcomputer replacements, repair, support, security, telephone services, cell phone billing, application systems support and programming, special reporting requests data entry for legacy systems, email and database support.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 ADOPTED	FY 07 AMENDED	FY 08
Administration	344,176	399,345	399,345	450,507
Computer Services	4,828,972	4,202,742	5,112,859	3,702,852
Technical Support Services	1,860,933	1,957,894	1,957,894	2,015,653
Application Software	1,096,433	1,284,291	1,284,291	1,388,329
Telecommunications	479,614	568,407	513,075	508,857
Total - Information Services	<u>8,610,128</u>	<u>8,412,679</u>	<u>9,267,464</u>	<u>8,066,198</u>

Budget Comments

The recommended budget for Information Services will allow the department to continue to focus on project management methodology, benchmarking and performance measures, efficient and effective support services to a dispersed workforce, building new skills in preparation of elimination of the mainframe and training in new technologies. The countywide technology fund continues to allow the county to replace obsolete desktops and software as well as changes to obsolete telecommunications infrastructure.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY06- 07 AMENDED	FY 07-08 APPROVED
Personnel Services	3,974,819	4,328,680	4,328,680	4,542,585
Operating Expenses	3,432,135	3,536,167	3,799,208	2,912,538
Debt Payment	0	0	370,172	273,712
Capital Outlay	1,203,175	547,832	769,404	337,363
TOTAL	8,610,129	8,412,679	9,267,464	8,066,198

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Other	0	130,000	615,187	15,000
County	8,610,129	8,282,679	8,652,277	8,051,198
TOTAL	8,610,129	8,412,679	9,267,464	8,066,198

Full Time Employees	53.00	52.00	52.00	53.00
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Information Services

Administration

Description of Services

The Administration unit of Information Services supports two departments (Information Services and Geographical Information Systems), coordinating all activities to ensure effective and efficient departmental operations and service delivery. Administrative work includes referring County Departments, outside vendors and agencies to appropriate staff for planning, developing and implementing new projects. Administrative support also includes budgeting, billing, accounting, and contract negotiations, and miscellaneous personnel and administrative support activities.

Performance Measures	FY 06	FY 07	FY 08
Provide prompt and efficient daily support services to both the internal office as well as outside users	97%	99%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames <i>New for FY 07-08</i>	100%	95%	97%
Develop, test and update Business Continuity Plan for Information Services Department			95%

Information Services

Computer Services

Description of Services

The Computer Services Division operates the County's Enterprise Computing environment. They provide interactive processing and support to the County and external agencies. Computer Services' staff verifies the successful completion and prepares distribution to customer locations. The Computer Services staff also print and insert mass mailing.

Performance Measures	FT 06	FY 07	FY 08
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers	99%	98%	99.50%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.)	92%	92%	98%
Uninterrupted network services Monday thru Sunday, 24x7	98%	98%	99%
Uninterrupted Data infrastructure services 7x24 (except for scheduled maintenance)	98%	99%	97%
Complete security trouble calls within 24 hours	N/A	98%	99%

Information Services

Technical Support Services

Description of Services

Technical Support Services provides technical support for integrated enterprise computing solutions. The staff installs and maintains system software and communication networks, manages data resources and security, provides training and support for PC/LAN systems and end-user tools, and provide consultation and technical support for all hardware platforms enhancing Excellent Customer Service.

Performance Measures	FY 06	FY 07	FY 08
Completion of all ADOPTED communication changes in 24 hours	99%	99%	100%
<i>From receipt of trouble call: Help Desk</i>	98%	98%	98%
Resolution of non-county employees within 1 Day	99%	99%	99%
Work orders assigned within 1 hour of receipt	99%	99%	100%

Information Services

Technical Support Services (continued)

Performance Measures	FY 06	FY 07	FY 08
New FY 07-08:			
Email on 24x7			98%
Availability of Exchange Servers			98%
Availability of Blackberry Servers			98%

Information Services

Technical Support Services

Performance Measures	FY 06	FY 07	FY 08
Citrix 24x7			98%
System availability			98%
Access to applications			98%
LAWSON SERVERS:			
E-Recruit 24x7			99%
Lawson Intel Servers 24x7			99%
Sans 24x7			100%
Tivoli 24x7			99%
System availability			97%
Success of backing up data			100%
Success of restoring data			
McAfee 24x7			99%
Success with MacAfee data file update			

Information Services

Application Software

Description of Services

Application Software Services develops information systems, implements application software packages, maintains and enhances existing systems to support County departments in fulfilling their operational responsibilities and provision of services to the public. Services provided include needs and workflow assessments, identification of requirements, assistance with development of FRP's and evaluation of application packages, development and/or selection of software packages and interfaces, user documentation/procedures, system and operational documentation/procedures, user training and implementation of systems.

Performance Measures	FY 06	FY 07	FY 08
Complete all applications projects on time within budgets	99.83%	99.83%	99.00%
Remain competitive with applications hourly rate vs. external consulting	100%	100%	100%
All applications will be available during prime shift.	99%	99%	99%

Information Services

Telecommunications Services

Description of Services

The Telecommunications Group was created to administer, manage, operate, and maintain the telecommunications systems, and provide and administer telephone services for Guilford County Government.

Performance Measures	FY 06	FY 07	FY 08
Average # of Work Orders Completed Monthly	696-58/mo	671-56/mo	571-48/mo
Average # of Trouble Reports Handled Monthly	588-49/mo	325-27/mo	302-25/mo
# of Voice Mail Users Supported Annually	2,103 1,670-GSO 433-HP	2,169 1,733-GSO 436-HP	2,277 1,814-GSO 463-HP
Completion of telecom work orders involving Telco vendors by posted due date	98%	98%	98%
Completion of normal telecom work orders within two (2) working days.	98%	98%	98%

Information Services***Telecommunications Services (continued)***

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Address trouble and contact the users call within 24 hours	98%	98%	98%
Completion of trouble calls (not involving external vendors) within two (2) working days	98	99%	99%
Completion of trouble calls involving external vendors within five (5) working days	98	99%	99%

Human Resources

Summary

Sharissee C. Fuller, Director - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3324

Description of Services

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

The budget for this department also contains the County's share of the group insurance premium expense for retirees enrolled under the County's Retiree Health Insurance Program.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Human Resources	1,242,859	1,309,857	1,309,857	1,306,040
Incentive Program/	95,319	131,665	131,665	96,365
Retiree Insurance	2,303,712	2,650,030	2,650,030	2,738,000
Total	3,641,890	4,091,552	4,091,552	4,140,405

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	3,451,081	3,827,494	3,827,494	3,918,899
Operating Expenses	190,809	264,058	264,058	221,506
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,641,890	4,091,552	4,091,552	4,140,405

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	5,103	0	0	0
County	3,636,786	4,091,552	4,091,552	4,140,405
TOTAL	3,641,890	4,091,552	4,091,552	4,140,405

Full Time Employees 18.00 16.00 16.00 16.00

Human Resources

Human Resources

Description of Services

Human Resources provides comprehensive, cost-effective, responsive, and quality human resources services to County departments, employees, and citizens while maintaining compliance with applicable laws and regulations. This is achieved by aggressively seeking innovative strategies which contribute to effective employment planning and Human Resources management for the County's operating and staff departments.

Performance Measures	FY 06	FY 07	FY 08
Compensation Systems	Conduct regular market-based comparisons for benchmarked positions to assure salary equity and competitiveness.	Utilize Lawson software to support the County's goal of assuring salary equity and competitiveness within the marketplace.	Complete annual market survey; utilize Lawson for analyzing market data. Ensure competitive, market-based compensation and accurate classifications.
Recruitment / Selection	Serve as end user contact for eRecruit to facilitate efficient operation of online application process.	Use technology resources to allow the County to migrate toward a paperless on-line recruitment process, allowing for more efficient applicant tracking and screening.	Begin hosting an annual GC Career Fair. Explore recruitment strategies to attract bilingual/diverse professionals to GC. Enhance online recruitment process by creating and utilizing reports to evaluate efficiency and effectiveness. Utilize available software to further reduce the need
Benefits	Continue to close monitor issues re: coverage levels and cost containment of health care plan. Phase in eBenefit module of PeopleSoft to streamline enrollment, eligibility maintenance and coverage changes	Continue to explore cost containment opportunities by analyzing the benefit structure for prescription reimbursement, reviewing alternate coverage options and offering classes designed to promote a healthy workplace. Offer employees on-line access to their benefit information.	Implement Lawson self-service module. Deploy online enrollment for open enrollment. Focus on long-term strategic needs (e.g. Wellness/Health Care) as well as short-term. Form a Guilford County Core Health Team to look at options to deal with health care cost crisis. Provide health care information to employees to encourage them to be more cost conscious consumers of health care services and products. Coordinate blood drives w/ Red Cross.
Administrative/Employee Relations/Training	Enhance countywide training opportunities to encourage more efficient operations. Provide technical support for eRecruit and Intranet.	Utilize the Lawson software to more effectively manage, monitor, and document employee grievances.	Assist in interpretation and understanding of personnel regs. Continue to support existing diversity programs. Design an employee recognition/appreciation program. Enhance service delivery to citizens by offering skill-building opportunities to employees. Offer comprehensive customer service-training program to front line supervisors/mgrs.
HRMS/ERP/Other	Test, finalize procedures and implement eRecruit module in PeopleSoft to allow for online application submission, tracking and screening. Continue to provide system support for additional applications; develop and generate requested reports for County Management and media.	Enhance data reporting capabilities by fully utilizing the capabilities of the Lawson software. Explore procedural changes to simplify processes and reduce paperwork.	Cross-train staff. Re-design the HR internal web page to provide employees more convenient access to regs, procedural guidelines, forms and services. Implement employee self-service to meet employee needs and reduce delivery expense.

Human Resources

Incentive Programs

Description of Services

Incentive Programs provide both cash and non-cash incentives to build employee morale (through the funding of the Incentive Council and related efforts) and to recognize employee excellence and achievement on a number of levels: individual performance; longevity; group accomplishments; and special project efforts. Incentive programs are designed to complement the County's compensation plan by offering a means to recognize exemplary efforts and to honor employees reaching service milestones.

Also included in this category is the expense of the county's contribution to health insurance for retirees who meet the qualifying criteria. Currently, slightly more than 500 retirees are participating in this program.

Performance Measures	FY 06	FY 07	FY 08
Employee Service Awards	430	500	368
Employee Appreciation/Recognition (To Include Active and Retired Employees)	n / a	1,600	1,700 (est.)
Retirees' Health Insurance (Participants receiving partial County contributions)	367	475	502

Parking/Fleet Operations

Description of Services

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

Budget Comments

The recommended budget for Parking and Fleet Operations includes funds for replacement vehicles, as well as additional funding to cover the increase in fuel prices.

<u>Performance Measures</u>	FY 05	FY 07	FY 08
Vehicles Owned	152	152	152
Miles Driven (est.)	1,600,000	1,200,000	1,200,000
Avg. Mileage of Retired Vehicles	100,000	110,000	120,000
Avg. Operational Cost / Mile	\$0.20	\$0.20	\$0.20
Number of Staff Assigned Parking Spaces	1,451	1,451	1,530
Number of Public Parking Spaces	644	644	677
Number of additional spaces needed	977	900	700

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	50,881	50,810	50,810	56,074
Operating Expenses	319,185	451,876	356,365	528,276
Human Services Assistance	0	0	0	158,006
Capital Outlay	324,578	173,927	173,927	
TOTAL	694,644	676,613	581,102	742,356

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	347,156	325,124	325,124	340,374
County	347,488	351,489	255,978	401,982
TOTAL	694,644	676,613	581,102	742,356

Full Time Positions	1.00	1.00	1.00	1.00
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Debt Service

Summary

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

Performance Measures	FY 06	FY 07	FY 08
Amount of Principal Payment	\$ 19,410,000	\$ 19,790,000	\$ 27,715,000
Amount of Interest and Other Fees	\$ 19,022,825	\$ 21,500,560	\$ 24,589,850
Total	\$ 38,432,825	\$ 41,290,560	\$ 52,304,850
County Debt Service	\$ 12,431,667	\$ 11,753,635	\$ 13,912,270
School Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580
Total	\$ 38,432,825	\$ 41,290,560	\$ 52,304,850

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	38,432,825	41,290,560	41,290,560	52,304,850
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	38,432,825	41,290,560	41,290,560	52,304,850

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	819,846	748,036	748,036	730,447
County	37,612,979	40,542,524	40,542,524	51,574,403
TOTAL	38,432,825	41,290,560	41,290,560	52,304,850

Full Time Employees	0.00	0.00	0.00	0.00
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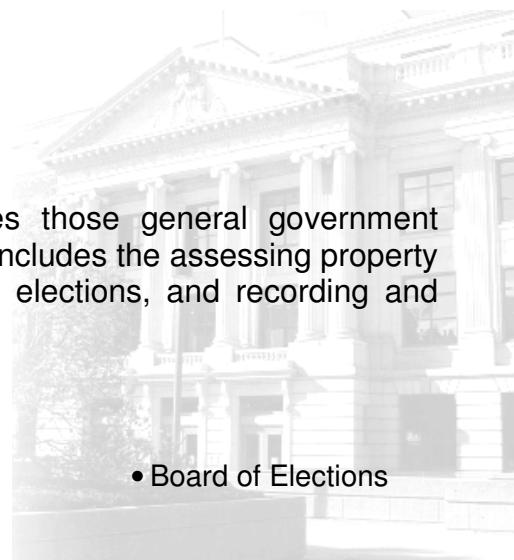
General Government

Summary

The General Government service area includes those general government services each county is required to provide. This includes the assessing property values and collecting property taxes, conducting elections, and recording and maintaining various public records.

General Government departments include:

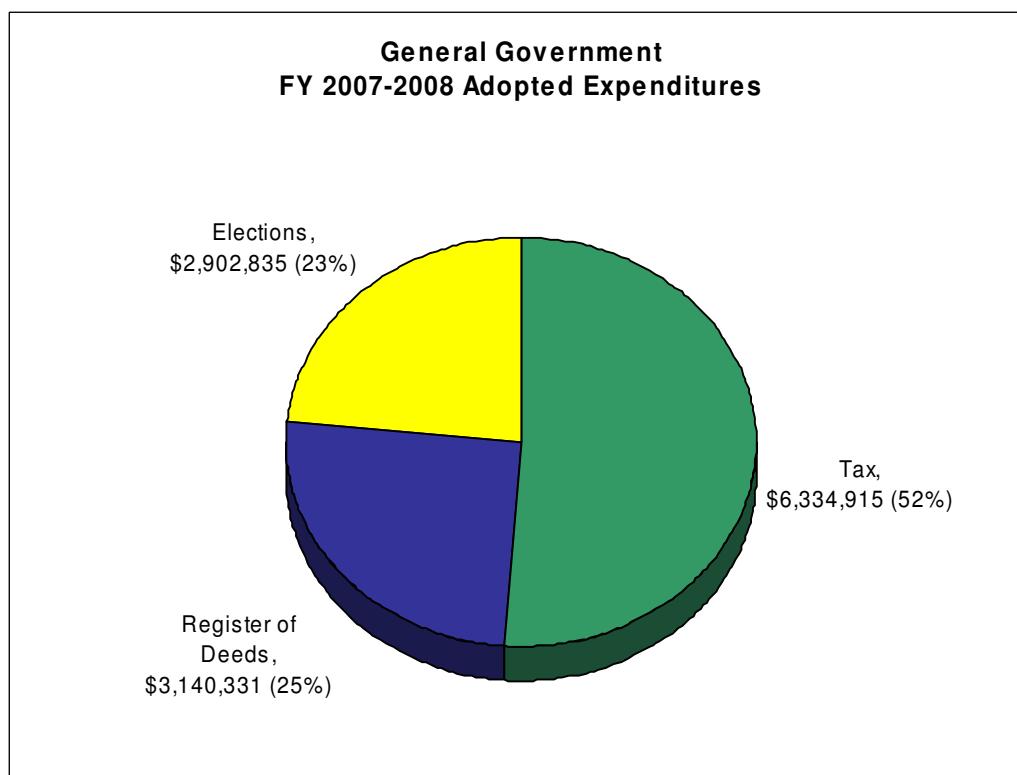
- Tax
- Register of Deeds
- Board of Elections



Expenditures

Guilford County will spend \$12,378,081 for General Government services in the 2007-2008 fiscal year, an increase of \$630,788 (5.4%) from the FY 06-07 approved budget. General Government departments account for about 2% of the total expenditures for the County.

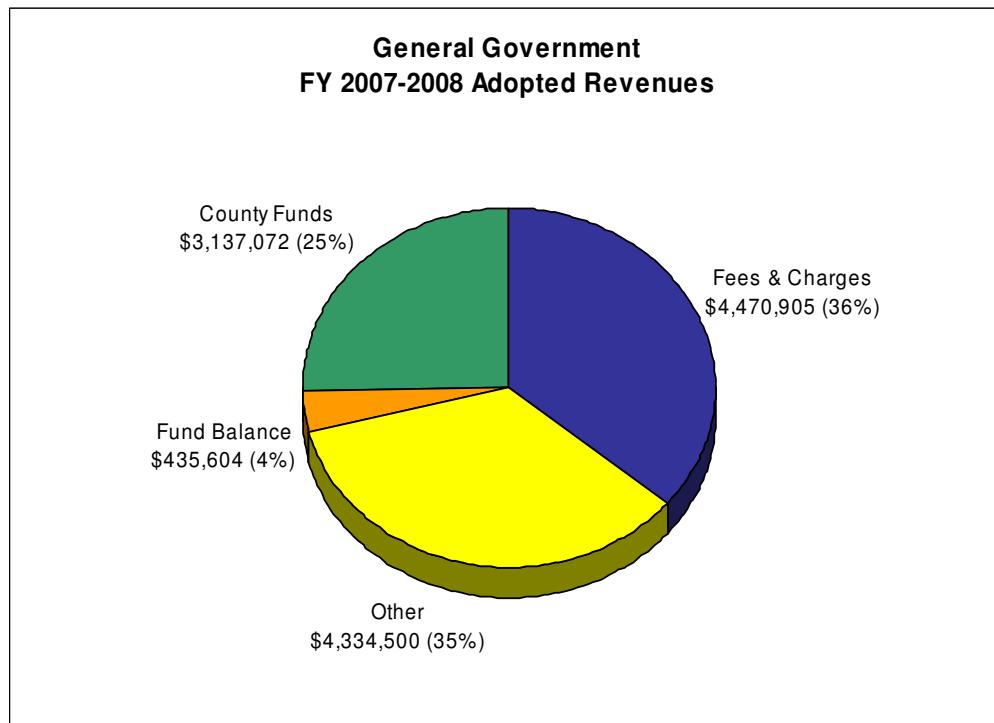
All of the increase in this service area is for the Elections Department and is the result of additional elections planned for FY 2008. The budget also includes funding for the expansion of the implementation of electronic poll books within the precincts.



Revenues

Seventy-three percent (73%) of the revenues used to support General Government departments are generated through Fees & Charges and other revenues, including portions of fund balance earmarked for specific departments. These include fees and excise taxes charged by the Register of Deeds and fees paid by municipalities to the County for the billing and collection of their property taxes.

The County contributes the remaining 27% (\$3.3 million) of the revenues necessary to fund General Government services.



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
Tax	\$ 5,805,027	\$ 6,095,797	\$ 6,334,915	\$ 239,118	3.9%
Register of Deeds	\$ 2,795,203	\$ 3,417,738	\$ 3,140,331	\$ (277,407)	-8.1%
Elections	\$ 1,726,357	\$ 2,233,758	\$ 2,902,835	\$ 669,077	30.0%
Total	\$ 10,326,587	\$ 11,747,293	\$ 12,378,081	\$ 630,788	5.4%
Revenues					
Federal/State Funds	\$ 12,711	\$ -	\$ -	\$ -	--
Fees & Charges	\$ 5,029,363	\$ 4,956,646	\$ 4,470,905	\$ (485,741)	-9.8%
Other	\$ 3,677,042	\$ 3,200,259	\$ 4,334,500	\$ 1,134,241	35.4%
Fund Balance	\$ 1,282,632	\$ 680,479	\$ 435,604	\$ (244,875)	-36.0%
County Funds	\$ 324,838	\$ 2,909,909	\$ 3,137,072	\$ 227,163	7.8%
Total	\$ 10,326,587	\$ 11,747,293	\$ 12,378,081	\$ 630,788	5.4%

Tax Department

Francis H. Kinlaw, Tax Director - 400 West Market Street PO Box 3138, Greensboro, NC 27402 - (336) 641-3362

Description of Services

The Tax Department lists, appraises, and assesses real and personal property for taxation, and collects taxes due on these classifications of property. (Water and sewer assessments --- as well as room occupancy taxes -- are also processed by the Collection Division, and the department intercepts state income tax refunds when appropriate to satisfy unpaid accounts due Guilford County.) The department processes applications for tax relief and tax exemptions that may be granted under state law. Records of property ownership and detailed tax maps are maintained. The department collects real and personal property taxes for the municipalities of Greensboro, High Point, Jamestown, Archdale, Gibsonville, Sedalia, Summerfield, Oak Ridge, Burlington, and Pleasant Garden.

Budget Comments

Two locations of the Tax Department in Greensboro were consolidated within the Guilford County Independence Center in March of 2007. The Tax Department's office in High Point remains open at its location of 505 East Green Drive.

The decrease of 50% of a position in the department results from the sharing of the cost of one clerical position with the Planning Department. Also, one Appraiser I position was abolished effective 07/01/07.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	4,527,369	4,741,364	4,704,554	4,877,587
Operating Expenses	1,268,183	1,354,433	1,393,423	1,457,328
Human Service Assistance	0	0	0	0
Capital Outlay	9,475	0	0	0
TOTAL	5,805,027	6,095,797	6,097,977	6,334,915

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
Fees and Other Charges	1,196,885	1,274,635	1,274,635	1,290,375
Other	201,927	241,000	241,000	241,000
County	4,406,215	4,580,162	4,582,342	4,803,540
TOTAL	5,805,027	6,095,797	6,097,977	6,334,915

Full Time Employees	82.00	79.00	79.00	78.50
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Register of Deeds

Jeff L. Thigpen - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-7556

Description of Services

The Register of Deeds office records, preserves, maintains and provides public access to real estate and vital records in an effective manner in accordance with North Carolina General Statute. Real estate records processed and services regulated by NC General Statutes include Deeds, Deeds of Trust including Excise Taxes, Right of Way Plans, Cancellations of Deeds of Trust and Mortgages, Plats, and Acknowledgements. The oaths of office of Notary Publics are administered by this office in addition to processing of a variety of notaries 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, Legitimizations, Amendments, and Military Discharges. Register of Deeds public records are recorded and/or accessed on a daily basis in the office and the internet by many citizens including taxpayers, bankers, surveyors, realtors, appraisers, attorneys, title companies, planners and developers, as well as representatives of the local, state, and federal government.

Budget Comments

The new computer software system that came online in July, 2006 has translated into better customer service; user-friendly technology for professional users accessing land record information for their clients; better overall customer service in land records and vital records area; and better performance measurement of office operations through data management tools. The office expects to begin electronic recording of cancellations and satisfactions in partnership with the private sector in the coming months. In FY07-08 the Register of Deeds Office will also begin preservation projects designed to safeguard original documents that include Marriage Licenses from 1865 to present and Land Records Books from 1771 to present.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,937,986	2,087,439	2,087,439	2,161,483
Operating Expenses	771,456	291,299	603,582	284,518
Human Service Assistance	0	0	0	0
Capital Outlay	85,761	1,039,000	741,780	694,330
TOTAL	2,795,203	3,417,738	3,432,801	3,140,331

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
Fees and Charges	3,508,122	3,682,011	3,682,011	2,918,080
Other	3,473,447	2,956,759	2,956,759	3,641,000
Fund Balance	1,277,580	678,810	678,810	435,604
County	(5,463,946)	(3,899,842)	(3,884,779)	(3,854,353)
TOTAL	2,795,203	3,417,738	3,432,801	3,140,331

Full Time Employees	33.00	33.00	33.00	33.00
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Board of Elections

George N. Gilbert, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3836

Description of Services

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 file candidates for office, provide campaign finance reporting services, and conduct all elections for county and municipalities in the county.

Budget Comments

The approved budget for FY 07-08 includes funding for conducting municipal elections in addition to possible bond referenda. Municipalities having elections reimburse the County for a portion of the cost of these elections, resulting in a significant increase in the revenues accruing to the department for the FY 07-08.

Performance Measures	FY 06	FY 07	FY 08
Contested Elections	None	None	None
Time Election Results are Available on Election Night	9:00 p.m.	10:30 p.m.	10:30 p.m.
Official Results to the State Board of Elections	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	159 of 159 Precincts
Participation in School and Civic Organizations' Elections Events	20+ Events	20+ Events	20+ Events

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,301,719	1,091,277	1,091,277	1,489,221
Operating Expenses	424,637	1,142,481	1,165,921	1,413,614
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,726,357	2,233,758	2,257,198	2,902,835

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	12,711	0	0	0
Other	1,669	2,500	2,500	452,500
User Charges	324,356	0	0	262,450
Fund Balance	5,053	1,669	1,669	0
County	1,382,569	2,229,589	2,253,029	2,187,885
TOTAL	1,726,357	2,233,758	2,257,198	2,902,835

Full Time Employees	16.00	16.00	16.00	16.00
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Human Services

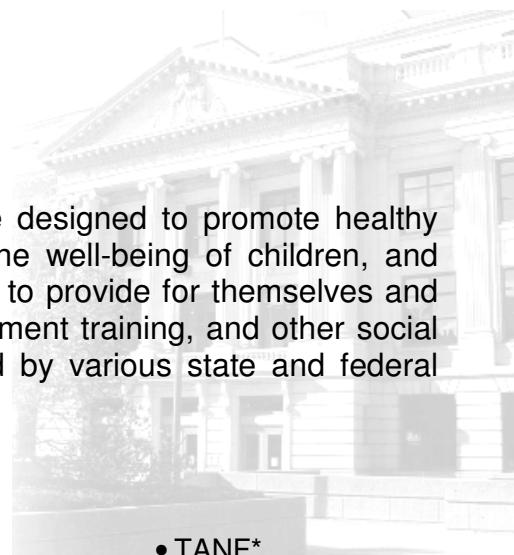
Summary

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

Human Services expenditures include:

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

* *Temporary Assistance to Needy Families*



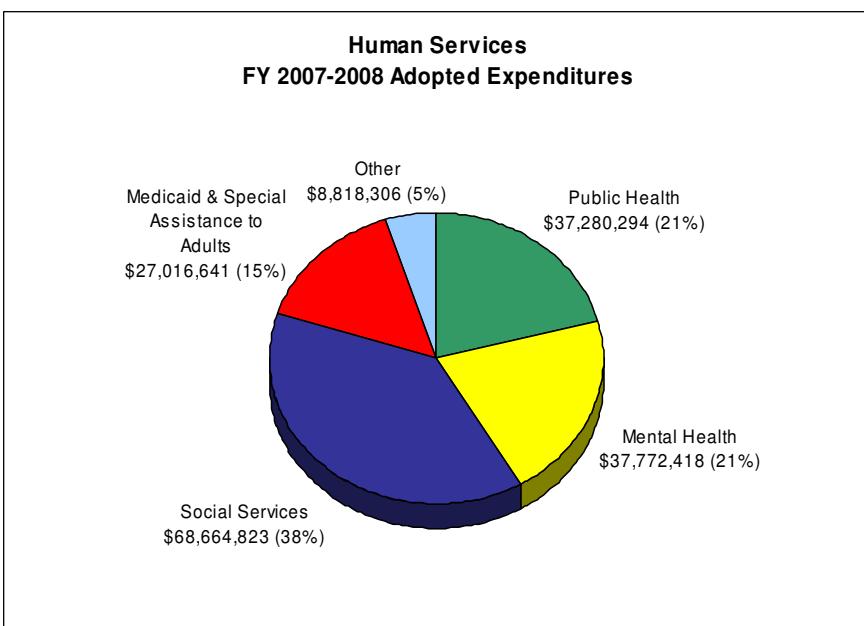
Expenditures

Guilford County will spend \$179,552,482 for Human Services expenditures in the 2007-2008 fiscal year, an increase of 2.8% (or approximately \$4.96 million) from the FY 06-07 adopted budget. Human Services is the second largest service area and accounts for approximately 33% of the total expenditures for the County.

The adopted budget includes approximately \$ 1.6 million for the creation of a substance abuse program in Guilford County. The new service is expected to start in early 2008 and will provide a greatly improved system of care for substance abuse treatment for our citizens.

An additional \$ 1.6 million is included in the budget for the increases in the county's share of mandated public

assistance programs (Medicaid and Special Assistance to Adults). The State House's budget proposal includes \$ 100 million in statewide Medicaid relief for counties. Guilford County's share of this proposal would be approximately \$ 2

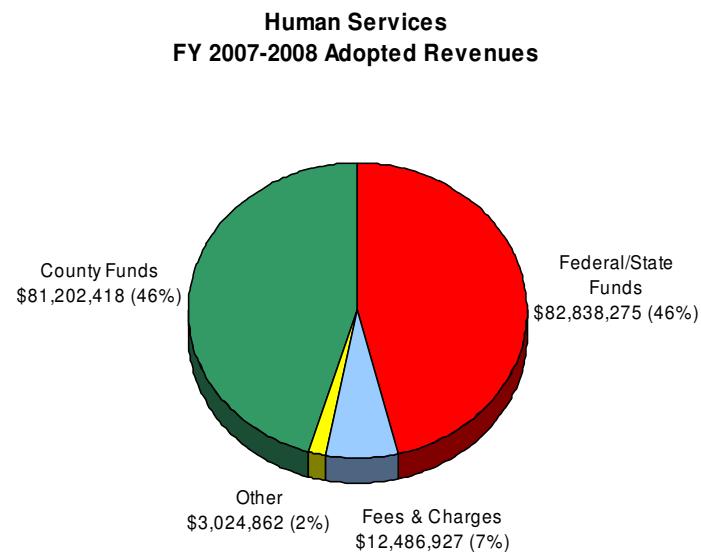


million dollars. As the outcome of the state budget deliberations may not be clear until after the start of the fiscal year, the County's adopted budget for Medicaid does not anticipate any state relief.

Finally, certain provisions of the Deficit Reduction Act (DRA) of 2005 will impact Child Support revenues in FY 2008. The county will no longer be able to use federal performance incentive funds as the local match for the program and will have to appropriate additional county funds to maintain service levels.

Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 46% of the revenues required to support this service area's programs. The County contributes roughly the same percentage (46%). Remaining funds come from Fees & Charges (7%) and Other revenues (2%).



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
Public Health	\$ 34,095,107	\$ 35,984,966	\$ 37,280,294.00	\$ 1,295,328	3.6%
Mental Health	\$ 41,488,138	\$ 37,274,920	\$ 37,772,418.00	\$ 497,498	1.3%
Coordinated Services	\$ 729,920	\$ 1,206,161	\$ 656,097.00	\$ (550,064)	-45.6%
Social Services	\$ 64,008,325	\$ 66,946,978	\$ 68,664,823.00	\$ 1,717,845	2.6%
Child Support Enforcement	\$ 5,265,913	\$ 5,629,433	\$ 5,747,153.00	\$ 117,720	2.1%
Veterans Service	\$ 91,350	\$ 101,409	\$ 99,709.00	\$ (1,700)	-1.7%
Transportation - Human Services	\$ 1,618,477	\$ 2,012,115	\$ 2,300,347.00	\$ 288,232	14.3%
Special Assistance to Adults	\$ 3,308,292	\$ 3,293,921	\$ 3,522,066.00	\$ 228,145	6.9%
TANF*	\$ 416	\$ 15,000	\$ 15,000.00	\$ -	0.0%
Medical Assistance	\$ 20,137,766	\$ 22,132,327	\$ 23,494,575.00	\$ 1,362,248	6.2%
Total	\$ 170,743,702	\$ 174,597,230	\$ 179,552,482	\$ 4,955,252	2.8%

* Temporary Assistance to Needy Families

Revenues

Federal/State Funds	\$ 80,489,492	\$ 80,078,055	\$ 82,838,275	\$ 2,760,220	3.4%
Fees & Charges	\$ 19,613,951	\$ 13,582,331	\$ 12,486,927	\$ (1,095,404)	-8.1%
Other	\$ 1,821,940	\$ 1,927,933	\$ 2,231,217	\$ 303,284	15.7%
Fund Balance	\$ 975,204	\$ 393,645	\$ 793,645	\$ 400,000	101.6%
County Funds	\$ 67,843,116	\$ 78,615,266	\$ 81,202,418	\$ 2,587,152	3.3%
Total	\$ 170,743,702	\$ 174,597,230	\$ 179,552,482	\$ 4,955,252	2.8%

Public Health

Summary

Merle C. Green, Director - 1203 Maple Street, PO Box 3508, Greensboro, NC 27402 - (336) 641-3288

Description of Services

See following sections

Budget Comments

The approved FY 07-08 budget for Public Health maintains the FY 06-07 staffing level while providing a modest increase in operating expenses.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	2,208,290	2,060,149	2,063,449	2,468,120
Community	10,677,992	11,113,265	11,197,090	11,845,422
Clinical	11,377,984	12,331,987	12,407,108	12,567,609
Environment	3,809,961	3,940,656	3,963,858	3,865,634
Allied	4,736,250	5,665,108	5,906,895	5,766,827
Preparedness	1,284,630	873,801	1,004,882	766,682
Total - Public Health	34,095,107	35,984,966	36,543,282	37,280,294

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	26,695,534	27,909,933	27,917,808	29,053,662
Operating Expenses	7,359,120	8,037,669	8,563,356	8,186,568
Human Service Assistance	36,383	37,364	37,397	40,064
Capital Outlay	4,069	0	24,721	0
TOTAL	34,095,107	35,984,966	36,543,282	37,280,294

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	7,311,896	6,879,872	7,186,208	6,883,723
User Charges	7,326,145	6,952,329	6,872,699	7,335,544
Other	1,501,887	1,438,098	1,672,753	1,604,990
Fund Balance	975,204	393,645	395,445	593,645
County	16,979,974	20,321,022	20,416,177	20,862,392
TOTAL	34,095,107	35,984,966	36,543,282	37,280,294

Full Time Employees	452.00	447.00	447.00	447.00
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Public Health

Administration

Description of Services

The Department of Public Health provides clinical, community, environmental, and public health preparedness services. The Administrative Services division oversees and coordinates the operation of each of these divisions.

Public Health

Community Health

Description of Services

Provides services in the following areas: School nursing; cardiovascular disease prevention; in-home care for elderly and disabled; maternal and child services coordination (case management); newborn home visitation; childcare center consultation; communicable disease tracking and reporting.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Child Service Coordination (units)	26,989	30,233	30,838
CAP (in home care)	37,269	40,361	41,168
Maternal Care Coordination (units)	40,641	38,208	38,972
School Health-health support	68,326	63,069	64,330
Newborn Home Visitation	5,958	5,743	5,858

Public Health

Clinical Health

Description of Services

The Clinical Health division provides the following services: communicable disease control (TB, HIV, influenza, etc.); adult health care; family planning (birth control/pregnancy); refugee screenings, pediatric dentistry; pharmacy. Laboratory testing' immunizations; breast/cervical cancer screening.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Maternity	31,060	31,060	31,681
Family Planning	56,474	53,600	54,672
Immunizations	10,729	14,900	15,198
Communicable Diseases :			
Tuberculosis	3,039	2,426	2,475
STD	9,477	9,045	9,226
HIV	800	873	890
Refugee	1,422	2,583	2,635

Public Health

Environmental Health

Description of Services

This division performs the following functions: chemical spill investigations; environmental health (air, land water) hazards; on-site sewage and water inspections; food and lodging inspections; radon testing; mosquito and vector control; lead poisoning investigations.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Soil/Site	1,272	1,165	1,188
Mandated Inspections (i.e. restaurant inspections)	8,528	6,838	8,000

Public Health

Allied Health

Description of Services

This division is responsible for the following: dental health services; laboratory services, tobacco-use prevention programs, women's and children programs (WIC); and communicable disease health education programs.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Women Infant Children (WIC)	41,160	42,303	43,149
Pharmacy- prescriptions filled	89,393	81,831	83,468
Lab-tests	165,916	175,743	179,258
Dental-Children	8,253	5,834	8,418

Public Health

Preparedness

Description of Services

This division works to assist the community in the event of wide-spread health issues, affecting the community as a whole.

Mental Health

Summary

Billie Martin-Pierce, Director - 232 North Edgeworth Street, PO Box 3427, Greensboro, NC 27401 - (336) 641-4981

Description of Services

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

Budget Comments

With the designation of the Center as a Local Management Entity (LME) to implement new mandates under the State Mental Health Reform Plan in FY 06-07, many of the services once offered by The Guilford Center are now delivered through other private contract agencies. Those providers are managed and monitored for quality assurance by Guilford Center LME staff. As the Center operated in that capacity during FY 06-07, there was an associated reduction in the level of staffing, resulting in the level of staffing included in the FY 07-08 budget. Funding is also included for a new Substance Abuse Facility to be operated by Center personnel.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Local Management Entity	6,886,176	5,890,993	5,888,965	7,573,369
Community Provider Services	26,869,170	20,759,117	20,854,868	17,670,367
Internal Community Services	7,732,792	10,624,810	11,621,738	12,528,682
Total - Mental Health	41,488,138	37,274,920	38,365,571	37,772,418

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	19,698,459	17,291,391	17,586,409	15,519,685
Operating Expenses	21,289,284	19,732,279	20,249,245	20,242,232
Human Service Assistance	465,518	251,250	529,917	510,501
Capital Outlay	34,877	0	0	1,500,000
TOTAL	41,488,138	37,274,920	38,365,571	37,772,418

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	21,744,752	21,232,528	22,200,260	22,024,137
User Charges	10,803,423	5,344,740	5,344,740	3,903,056
Other	16,325	207,120	207,120	215,620
Fund Balance	0	0	0	200,000
County	8,923,638	10,490,532	10,613,451	11,429,605
TOTAL	41,488,138	37,274,920	38,365,571	37,772,418

Full Time Employees	320.00	267.00	199.00	199.00
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Mental Health

Local Management Entity

Description of Services

Program Support provides administrative oversight and support to all components of the Guilford Center and support to community providers. Activities include: Endorsing and monitoring community providers; building a network of qualified providers; providing 24/7 access to care; care coordination; technical assistance on best practices.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	150 events
Number of staff contacts	2,500 contacts	2,500 contacts	1,700 contacts
Number of community provider staff contacts			1,000 contacts
Number of monitoring reviews of provider agencies			144 providers
Number of service requests met through the 24/7 access call center			7,000

Mental Health

Community Provider Services

Description of Services

The Community Provider Services Division of the Guilford Center includes contracts for a wide array of services to Guilford County citizens who are experiencing problems with mental illness, developmental disabilities or substance abuse. This division also includes 2 specialty services provided by Guilford Center staff: the juvenile sex offender program and the intake service.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Select a provider for Day Activity services for the developmentally disabled population			1 event
Select a provider for the Wend over Substance Abuse Treatment program			1 event

Mental Health

Internal Provider Services

Description of Services

The Internal Provider Services Division of the Guilford Center provides psychiatric services and crisis/emergency services for persons with, or at risk of developing, mental illness, developmental disabilities or substance abuse problems. Liaison service with the courts, jails and hospitals are also provided by Guilford Center staff.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Increase numbers of individuals transitioned to appropriate community services through liaison services with persons who are in local or state hospitals.		640 contacts	640 contacts
Increase number of crisis assessments provided to the community by the Guilford Center by 5% (anticipate increased demand as services are divested)		5%	10%
Meet State target for bed days allocated at State facilities		not to exceed 21,042	not to exceed 21,042

Coordinated Services

Beverly Williams, Director, 301 W. Market St., - P.O. Box 3427, Greensboro, NC 27402 (336) 641-6829

Description of Services

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

PROGRAM / ACTIVITY	FY 06 (Actual)	FY 07 (Approved)	FY 07 (Amended)	FY 08 (Approved)
<u>Program Support</u>				
Operating Expense	15,299	31,504	31,504	30,720
Total - Program Support	15,299	31,504	31,504	30,720
<u>Children's Services</u>				
JCPC - Funding Recommendations				
Juvenile Re-entry Program (CORE)	0	13,606	13,606	37,341
Mell Burton Juvenile Structured Day	0	184,029	184,029	183,936
One Step Further, Inc	149,869	153,000	153,000	181,807
Win-Win Resolutions - CREW	0	0	0	8,616
Nurse Family Partnership Program	0	0	87,198	0
Sub-Total Children's Services - JCPC	149,869	350,635	437,833	411,700
Children's Services				
DJJDP - Funding Recommendations				
Guil. Co. Gang Prevention Initiative	0	231,933	115,966	115,967
Total - Children's Services - JCPC & DJJDP	149,869	582,568	553,799	527,667
<u>Community Based Organizations (CBO'S)</u>				
Multi-Year Funding Commitments:				
YMCA - Bryan*	50,000	50,000	50,000	0
YMCA - Pleasant Garden**	21,145	50,000	50,000	0
Total - Multi-Year Funding Commitments	71,145	100,000	100,000	0
Children Services	372,673	353,125	353,125	18,000
Total Children Services - CBO's	443,818	453,125	453,125	18,000
Adult Services	51,184	65,000	65,000	0
Total - Adult Services	51,184	65,000	65,000	0
Total - All Categories	660,170	1,132,197	1,103,428	576,387
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	69,750	73,964	73,964	79,710
Operating	660,170	1,132,197	1,219,395	576,387
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	729,920	1,206,161	1,293,359	656,097
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	152,253	587,568	674,766	530,667
User Charges	0	0	0	0
Other	0	0	0	0
County	577,667	618,593	618,593	125,430
TOTAL	729,920	1,206,161	1,293,359	656,097
Full Time Employees	1.00	1.00	1.00	1.00

Social Services

Summary

Deborah H. Moore, Interim Director - 1203 Maple Street, PO Box 3388, Greensboro NC, 27402 - (336) 641-3007

Description of Services

The Department of Social Services uses a holistic approach to assure safety, promote self-sufficiency and permanency in the lives of adults, children and families through collaboration and partnership within the community.

Social Services Unit	Program Support	Adult Services	Economic Services	Child Welfare
Services Provided	General Administration Economic Services Adm Services Administration Fiscal Operations Human Resources Social Services Board	Adult Protective Services Guardianship Service Intake General Adult Services In-home Aide Case Management	Medicaid Food Stamps Work First Emergency Assistance Child Day Care	Child Protective Services Foster Care Adoptions Foster Parents

Budget Comment:

Social Services requested four (4) new positions to help alleviate waiting times for those needing assistance with Food Stamp, Medicaid and Work First; however no new positions were recommended. Guilford County was informed in May, 2007 that the state was phasing out the federal IVE Waiver funds that counties receive. The potential implications for our county include an increase in foster care replacements due to family poverty, fewer adoptions finalized and fewer placements with relatives for children. Social Services is searching for alternative resources and community support in order to continue the positive trends in Guilford County child welfare.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 FINAL AMENDED	FY 07-08 APPROVED
Personnel Services	33,336,078	35,115,829	35,176,153	36,260,844
Operating Expenses	5,021,127	5,552,774	6,129,268	5,395,013
Human Service Assistance	25,571,507	26,278,375	28,167,066	27,083,966
Expense Transfer	79,613	0	(150,000)	(75,000)
TOTAL	64,008,325	66,946,978	69,322,487	68,664,823

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 FINAL AMENDED	FY 07-08 PROJECTED
Federal/State	43,341,034	42,768,595	44,829,767	44,644,192
User Charges	1,087,825	0	0	
Other	57,083	1,087,900	1,210,400	1,255,700
County	19,522,382	23,090,483	23,282,320	22,764,931
TOTAL	64,008,324	66,946,978	69,322,487	68,664,823

Full Time Employees	602.00	627.00	633.00	631.00
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Social Services

Program Support

Program Support includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Human Resources, Social Services Board expense, as well as operating costs such as support. Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

Performance Measures	FY 06	FY 07	FY 08
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%

Social Services

Adult Services (direct services)

The Adult Services unit of Social Services equips families with the necessary skills and resources to care for their elderly and disabled members. They enable the elderly and disabled adults to remain as self-sufficient as is reasonable and ensure that the elderly and disabled are able to access basic medical care; they prevent and/or protect these adults from abuse, neglect and exploitation.

LEADING BY RESULTS OUTCOMES:

Performance Measures	FY 06	FY 07	FY 08
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%		45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment		98%	98%

Social Services

Family & Children (direct services)

The Family and Children unit of Social Services strengthens families by preventing incidents of abuse, neglect or exploitation, and protecting children when these incidents occur. They work to reunite families whenever possible and create new families for children through Adoption Assistance and Foster Care. They assist all families in becoming self-supporting through counseling, community support, teaching skills for daily living and employment.

Performance Measures	FY 06	FY 07	FY 08
Increase the percentage of children who are adopted within one year of becoming legally free.		43%	50%
Reduce number of children in DSS custody.	559	496	475
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of 116.	116	116	116
LEADING BY RESULTS OUTCOMES:			
Reduce the rate of children re-entering care from 10% in FY 2003 to 8% by end of FY 2008		10%	8%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2008		90%	92%

Social Services

Economic Services (*direct services*)

The Economic Services unit of Social Services assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living, and employment. They also provide safe and accessible daycare for children.

LEADING BY RESULTS OUTCOMES:

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children. (number may increase if additional funds are available)	5,216	4,900	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,029	1,000	950
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 75% or 20,218 households.			75%
Maintain the rate of Work First recipients that are employed at or above a living wage. Current rate is 2.24%.	2%	2% or above	2% or above

Veterans' Services

Brenda Spach, Director, 505 E. Green St., High Point, NC - (336) 845-7683

Description of Services

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.

Budget Comments

This department operates two offices - one in Greensboro and one in High Point, staffed by two individuals. The State of North Carolina allocates a flat \$2,000/year to each County Veterans' Services Office, regardless of the size of the County, the number of clients served, or the department's expenses. A reduction in the budget for this department would force the closure of one of the two offices.

Performance Measures	FY 06	FY 07	FY 08
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,500	1,550	1,550
Obtain documentation supporting veterans'/dependents'/survivors' claims	800	850	850
Coordinate with federal VA, state and local governmental agencies information supporting clients' claims	Ongoing	Ongoing	Ongoing
Follow various federal and state laws/regulations from the DVA and/or NCDVA	Ongoing	Ongoing	Ongoing
Apply for DVA benefits for eligible veterans and their dependents/survivors	1,100	1,200	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	2,000	2,500	2,500
Establish & manage veterans' records and customer service	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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	88,882	99,117	98,142	97,328
Operating	2,467	2,292	3,267	2,381
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	91,350	101,409	101,409	99,709

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	2,000	2,000	2,000	2,000
User Fees	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	0	0
County	89,350	99,409	99,409	97,709
TOTAL	91,350	101,409	101,409	99,709

Full Time Employees	2.00	2.00	2.00	2.00
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Child Support Enforcement

Harriet T. Miller, Director, 400 West Maarket Street, Greensboro, NC 27402 - (336) 641-6435

Description of Services

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.

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Number of Child Support Cases	23,341	23,000	23,000
Number of Cases under Order to Pay Child Support	19,422	19,320	19,400
Avg. # of Cases Per Worker	458	450	450
Percentage of All Cases Under Order	83%	84%	85%
Collection Rate for Current Support	71%	73%	74%
Total Collections	\$37,322,408	\$39,000,000	40,950,000

Budget Comments:

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	4,829,355	5,024,472	5,024,472	5,173,382
Operating	434,493	601,266	601,286	570,096
Services	0	0	0	0
Human Service Assistance	2,065	3,675	3,675	3,675
Capital Outlay	0	0	0	0
TOTAL	5,265,913	5,629,413	5,629,433	5,747,153

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State	0	0	0	0
Federal	5,333,087	5,651,204	5,651,201	5,401,135
User Fees	11,345	19,000	19,000	19,000
Other (IVD Offset)	426,044	408,077	408,077	324,234
Fund Balance	0	0	0	0
County	(504,563)	(448,868)	(448,845)	2,784
TOTAL	5,265,913	5,629,413	5,629,433	5,747,153

Personnel Summary

POSITIONS	91.00	92.00	92.00	92.00
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Transportation

Mark Kirstner, Director - 415 North Edgeworth Street PO Box 3427, Greensboro, NC 27402 - (336) 641-4848

Description of Services

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

Performance Measures	FY 06	FY 07	FY 08
Services Delivered			
Trips	242,294	195,000	250,000
Bus Tickets	30,587	29,500	31,000
Gas Vouchers	4,019	1,100	1,500
Car Maintenance and Insurance	71	14	20
Trip Cost			
Cost per Trip All Dollars	\$17.83	\$19.20	\$18.77
Cost per Trip County Dollars	\$2.62	\$4.36	\$4.20

Budget Comments:

The transportation department's priority is to provide human service transportation and fill a void by providing public transportation to persons without access to city budget systems. Beginning in October 2006 MV Transportation became the county's primary provider. Many changes and improvements have occurred to the service since that time. A driver shortage in March caused some wide system delays; however a full compliant of drivers was available by early April. Customer Service and promotion of the program has been a priority over the past few months.

In order to provide the best customer service and manage the increasing phone volume the department has included funds to install a new ACD phone system. To cover a service gap in the community, the recommended funding level for the department will allow the dept. to expand services by providing personal and shopping trips to persons living in elderly housing without access to public transit. It is anticipated that this service can be implemented without increasing funding for transportation services over FY 07 funding.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	480,118	466,025	466,025	488,971
Operating Expenses	1,133,304	1,509,890	4,164,103	4,363,495
Human Service Assistance	5,055	36,200	36,200	27,200
Other (expense transfer)		0	(2,633,779)	(2,579,319)
TOTAL	1,618,477	2,012,115	2,032,549	2,300,347

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	855,027	911,940	932,374	895,322
User Charges	73,728	0	0	0
Other	0	53,000	53,000	59,000
County	689,722	1,047,175	1,047,175	1,346,025
TOTAL	1,618,477	2,012,115	2,032,549	2,300,347

Full Time Employees	11.00	9.00	9.00	9.00
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Special Assistance to Adults

Description of Services

Provides cash assistance for individuals 19 and above who are in domiciliary care facilities and meet state eligibility requirements for Special Assistance.

<u>Performance Measures</u>		FY 06	FY 07	FY 08
Persons Served		1,300	1,300	1,300
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	3,308,292	3,293,921	3,293,921	3,522,066
Capital Outlay	0	0	0	0
TOTAL	3,308,292	3,293,921	3,293,921	3,522,066
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	3,308,292	3,293,921	3,293,921	3,522,066
TOTAL	3,308,292	3,293,921	3,293,921	3,522,066
Full Time Employees	0.00	0.00	0.00	0.00

Temporary Assistance for Needy Families

Description of Services

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.

<u>Performance Measures</u>		FY 06	FY 07	FY 08
Persons Served		7,000 Leading By Results Outcomes (eff. FY 05)		
		Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	416	15,000	15,000	15,000
Capital Outlay	0	0	0	0
TOTAL	416	15,000	15,000	15,000
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	181	15,000	15,000	15,000
User Charges	0	0	0	0
Other	0	0	0	0
County	235	0	0	0
TOTAL	416	15,000	15,000	15,000
Full Time Employees	0.00	0.00	0.00	0.00

Medical Assistance

Description of Services

Provides timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly and disabled, families with children, pregnant women, children in DSS custody and emancipated young adults.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
We will ensure the maximum accessibility to clients for Medicaid as evidenced by comparisons to number of Medicaid recipients in similar size counties by 2006	Leading by Results Outcomes (eff. FY05)		
We will maintain or exceed the rate of children in poverty receiving Medicaid at 122% in 2005-06	123%	123%	123%

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	20,137,766	22,132,327	22,132,327	23,494,575
Capital Outlay	0	0	0	0
TOTAL	20,137,766	22,132,327	22,132,327	23,494,575

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	1,881,348	2,031,850	2,031,850	2,442,099
User Charges	0	0	0	0
Other	0	0	0	0
County	18,256,418	20,100,477	20,100,477	21,052,476
TOTAL	20,137,766	22,132,327	22,132,327	23,494,575

Full Time Employees	0.00	0.00	0.00	0.00
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Public Safety

Summary

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

Public Safety expenditures include:

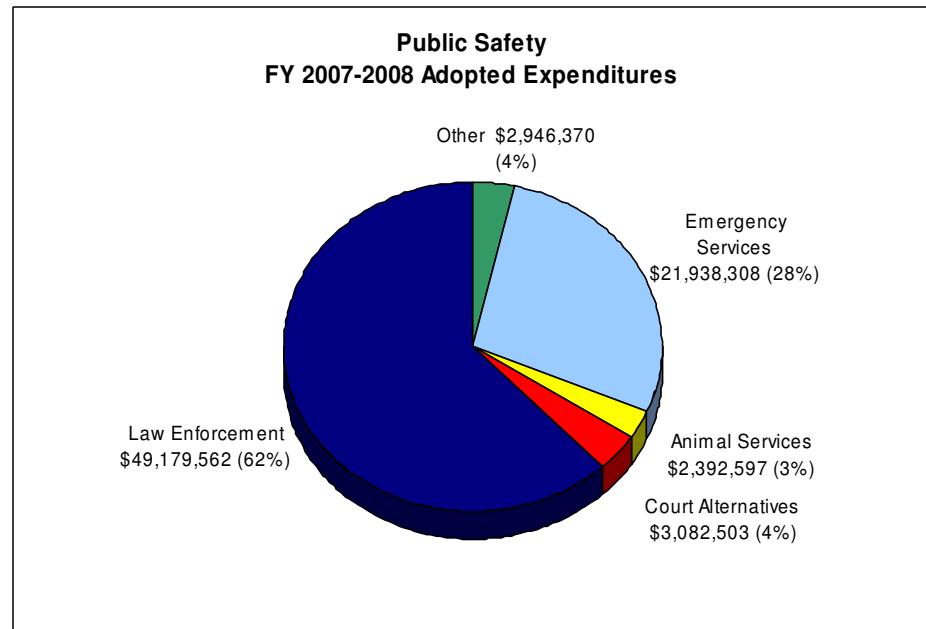
- Emergency Services
- Court Alternatives
- Other Protection
- Law Enforcement (Sheriff)
- Animal Services
- Security

Expenditures

Guilford County will spend \$79,539,340 for Public Safety in the 2007-2008 fiscal year, an increase of 5.4%, or about \$4.1 million, over last year's adopted budget.

Public Safety accounts for approximately 14% of the total expenditures for the County.

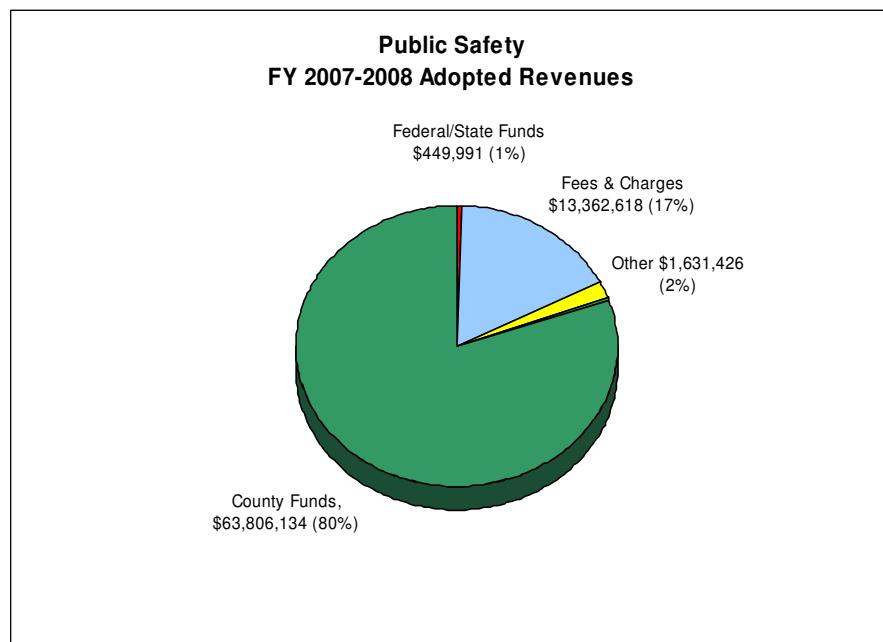
The budget for Public Safety will be used to fully fund the new positions added to Emergency Medical Services in FY 06-07 for coverage in the Rock Creek area and increases in the county's share of Guilford Metro 911 (GM911).



In addition, the adopted budget includes \$ 300,000 to contract with community-based agencies to help reduce the jail population.

Revenues

Most (80%) 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 17% of Public Safety revenues. The remaining funds will come from the federal and state governments and miscellaneous revenues.



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted	
				\$	%
Departments					
Emergency Services	\$ 19,113,547	\$ 20,385,672	\$ 21,938,308.00	\$ 1,552,636	7.6%
Court Alternatives	\$ 2,848,343	\$ 3,064,139	\$ 3,082,503.00	\$ 18,364	0.6%
Other Protection	\$ 381,938	\$ 425,830	\$ 1,110,165.00	\$ 684,335	160.7%
Law Enforcement	\$ 43,793,683	\$ 47,386,516	\$ 49,179,562.00	\$ 1,793,046	3.8%
Animal Services	\$ 2,230,832	\$ 2,345,599	\$ 2,392,597.00	\$ 46,998	2.0%
Security	\$ 1,785,398	\$ 1,827,014	\$ 1,836,205.00	\$ 9,191	0.5%
Total	\$ 70,153,741	\$ 75,434,770	\$ 79,539,340	\$ 4,104,570	5.4%
Revenues					
Federal/State Funds	\$ 2,648,781	\$ 475,641	\$ 449,991	\$ (25,650)	-5.4%
Fees & Charges	\$ 14,598,938	\$ 12,627,206	\$ 13,362,618	\$ 735,412	5.8%
Other	\$ 1,449,874	\$ 1,576,360	\$ 1,631,426	\$ 55,066	3.5%
Fund Balance	\$ 1,336,138	\$ -	\$ 289,171	\$ 289,171	--
County Funds	\$ 50,120,010	\$ 60,755,563	\$ 63,806,134	\$ 3,050,571	5.0%
Total	\$ 70,153,741	\$ 75,434,770	\$ 79,539,340	\$ 4,104,570	5.4%

Emergency Services

Summary

Alan Perdue, Director - 1002 Meadowwood Road, Greensboro, NC 27409 - (336) 641-7565

Description of Services

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, and Emergency Management. The provision of services in these areas is enhanced by an extensive Communications Center, operated jointly with the City of Greensboro (Metro 9-1-1). The department also operates a Fleet Maintenance Facility to assure that Emergency Services vehicles are properly maintained/repaired, providing maximum reliability and availability.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	2,093,925	1,555,353	1,750,613	1,831,535
Communications	1,867,533	3,766,547	3,766,547	3,768,645
Emergency Management	1,799,229	253,237	1,391,301	283,834
HazMat	169,321	164,175	164,335	168,810
Fire	1,272,914	1,631,981	1,622,733	1,755,946
Garage	253,082	233,236	227,936	242,496
Medical	11,647,887	12,601,177	13,702,207	13,887,042
Total - Emergency Services	19,103,891	20,205,706	22,625,672	21,938,308

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	12,773,310	13,757,528	13,752,228	14,674,206
Operating Expenses	5,409,915	6,260,178	7,500,753	6,640,745
Human Service Assistance	0	0	0	0
Capital Outlay	920,666	188,000	1,372,691	623,357
TOTAL	19,103,891	20,205,706	22,625,672	21,938,308

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	1,642,076	45,000	775,069	52,000
User Charges	7,651,597	7,854,860	7,859,240	8,361,526
Other	29,571	115,000	359,540	118,500
County	9,780,647	12,190,846	13,631,823	13,406,282
TOTAL	19,103,891	20,205,706	22,625,672	21,938,308

Full Time Employees	211.00	208.00	208.00	208.00
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Emergency Services

Administration

Description of Services

It is the responsibility of the Administrative Activity to coordinate the operations of the entire Department according to the guidelines set forth by the County; coordinating a workable budget for the Department, conducting personnel matters under the guidelines set by Guilford County Human Resources, and overseeing the day to day operations of the office and staff.

<i>Performance Measures</i>	<i>FY 06</i>	<i>FY 07</i>	<i>FY 08</i>
Fire Department Contracts	21	21	21
EMS Bills Processed for Billing	27,250	29,500	31,000
Billable Non-transports	375	800	1,000
Mobile Computer Terminals Maintained	40	48	60
800 MHz Radio Systems Maintained	1,525	1,589	1,748

Emergency Services

Communications

Description of Services

The Communications Activity has the responsibility of providing an effective and reliable communications network (radio and telephone) for the reception and transmittal of emergency and non-emergency requests from the public and the various emergency service agencies that are supported. The 911 System provides effective, reliable, and current E (enhanced) 911 System for the citizens and jurisdictions of Guilford County. This service area works jointly with the City of Greensboro in the operation of the newly-formed Metro 9-1-1 Emergency Communications Center.

<i>Performance Measures</i>	<i>FY 06</i>	<i>FY 07</i>	<i>FY 08</i>
800MHz Radios Maintained on the System	1,525	1,625	1,748
Tower Sites Maintained			
800MHz	3	3	3
Paging	6	6	6
Pagers Maintained			
Digital	127	150	165
UHF/VHF	75	85	95
Agency Responses for GM911 dispatch (calendar year 2006)			
Sheriff's Department		56,837	58,315
Fire		11,061	11,591
Emergency Services		52,280	56,295
9-1-1 Calls	121,709	125,000	
Incoming Telephone Calls	123,349	717,132	765,000
Outgoing Telephone Calls	96,466	272,306	291,306
9-1-1 Public Education Displays/Events	42	51	50
CAD Events	188,000	415,930	428,407
Average Call Processing Time of Highest Priority Calls			
Sheriff's Department	1 min. 14 sec.	1 min. 19 sec.	1 min. 14 sec.
Fire	1 min. 13 sec.	1 min. 17 sec.	1 min. 12 sec.
EMS	1 min. 8 sec	1 min. 14 sec	1 min. 9 sec

Emergency Services

Emergency Management

Description of Services

The Emergency Management Office is responsible for the management of all emergency preparedness program areas within the County. The primary objective of the division is to promote the inter-jurisdictional and inter-agency coordination of a comprehensive emergency management program, which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies within Guilford County under the provisions of North Carolina Statutes.

Performance Measures	FY 06	FY 07	FY 08
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		
Emergency Incident Responses	20	25	28
Non-Emergency Responses	85	90	95
Provide Emergency Management Training for various community-related groups	40	50	60
Emergency Operations Plan Exercises	2	4	4
EOC Activations	5	5	5
Coordinate Federal & State Grants	5	8	5

Emergency Services

HazMat

Description of Services

Hazmat provides hazardous materials support to the Fire services outside of Greensboro and High Point. This includes an Emergency Response Team, technical assistance, training and assistance in pre-planning hazardous materials locations.

Performance Measures	FY 06	FY 07	FY 08
HazMat Responses	95	90	90
Training for HazMat Team - Man Hours	2,000	2,200	2,200
Training for Fire Services - Man Hours	3,500	3,000	3,000
Training for other County Departments - Man Hours	1,700	2,000	2,000

Emergency Services

Fire Services

Description of Services

Fire Services provides services for protection & safety of citizens and emergency service agencies by enforcement of N.C. State Fire Prevention Code; investigation of fires; assist County fire services maintain compliance with local plans and other regulations and standards; promote fire safety, prevention and public awareness of the fire problems and assist the fire service with HazMat response, coordinating the County role in incident mitigation according to local contingency plans.

Performance Measures	FY 06	FY 07	FY 08
Fire Prevention Inspections	1,500	1,500	1,500
Fire Investigations Conducted	175	180	180
Public Safety Displays & Programs	20	24	24
In-Service Training	1,800 hours	4,680 hours	5,500 hours
Fire District ISO Grading/Review	22	14	12

Emergency Services

Fire Services (continued)

Performance Measures	FY 06	FY 07	FY 08
Fire Plans Reviews	575	625	625
Certificate of Occupancy & Final Inspections	600	625	625
Fire/Medical Assistance	250	900	900

Emergency Services

Garage

Description of Services

The Garage unit of Emergency Services provides preventive maintenance and repairs for all Emergency Services' vehicles and equipment such as ambulances, emergency generators, fire service staff cars and apparatus, Animal Control and the Mobile Communications Van and a Mobile Communications Center on a 24 hr./day basis; providing the annual N.C. Vehicle Inspection and being responsible for the upkeep of HazMat Equipment.

Performance Measures	FY 06	FY 07	FY 08
Preventive Maintenance on EMS Vehicles	272	295	305
EMS Vehicles Maintenance & Repairs	1,675	1,750	1,800
Permanent Building Generators - PM & MAINTENANCE	72	72	72
Preventive Maintenance on Fire Service Vehicles	90	90	90
N.C. Safety Inspections	73	70	70
Fire Vehicles Maintenance & Repairs	65	65	65
Preventive Maintenance on HazMat Vehicles	8	8	8
HazMat Maintenance & Repair	15	15	15
DWI's Checkpoint Assistance	10	12	12

Emergency Services

Medical Services

Description of Services

The primary activities include a safe and timely response to a wide range of emergency situations, including disasters, rescues, and hazardous materials operations. EMS provides medical care and stabilization on the scene and during transportation to the medical facility. Other EMS activities include continuing paramedic education and increasing public awareness of emergency care and system access.

Budget Comments

The FY 06-07 budget for this division of the Emergency Services department includes funding for 9 new EMT-Paramedic positions, with a mid-year employment date. These positions are necessary to staff the new base station to be constructed in northeast Guilford County. Funding is also included for replacement medical transports and for the vehicles needed for the new base station. A minor change in the Medical Fee Schedule was approved to maintain consistency with the National Fee Schedule to assure the maximization of Medicare reimbursements.

Performance Measures	FY 06	FY 07	FY 08
Total Calls	36,000	42,000	44,000
Total Standbys	2,500	3,000	6,000
Employee Training Hours	14,000	14,000	15,000
Academy Training Hours	12,000	12,000	14,080
Achieve Accreditation from the Commission on Accreditation of Ambulance Services	To be re-accredited by May, 2006	To be re-accredited by May, 2006	Re-accredited in May, 2006
Direct County Funding/Ambulance Response	\$218.66	\$195.82	\$17.00

Court Alternatives

Summary

Doug Logan, Director - 15 Lockheed Court, PO Box 3427, Greensboro, NC 27409 - (336) 931-0917

Description of Services

The Court Alternatives Department provides services including 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% grant funded. Also provided are funds for 2 Community Based Organizations - Summit House of the Piedmont, a rehabilitation service for non-violent female offenders, and One Step Further, mediation services and sentencing alternatives.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Juvenile Detention Center Day Reporting Centers	2,163,454 684,889	2,701,239 362,900	2,923,155 410,931	2,742,178 340,325
Total	2,848,343	3,064,139	3,334,086	3,082,503

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,860,538	2,083,758	2,068,758	2,150,178
Operating Expenses	987,805	980,381	1,071,435	932,325
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	193,893	0
TOTAL	2,848,343	3,064,139	3,334,086	3,082,503

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	634,961	308,400	325,825	330,325
User Charges	1,491,240	1,361,424	1,361,424	1,409,141
Other	5,001	0	0	0
County	717,141	1,394,315	1,646,837	1,343,037
TOTAL	2,848,343	3,064,139	3,334,086	3,082,503

Full Time Employees	46.00	40.00	40.00	40.00
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Court Alternatives

Juvenile Detention Center

Description of Services

The Juvenile Detention Center provides for the safe and secure custody of court involved youth while they await adjudication and/or disposition.

Budget Comments

The level of staffing in the recommended budget for the coming year remains the same as for the prior year. The reimbursement rate from the state remains at the same level, accounting for approximately 50% of the total expense of the department's operation.

Performance Measures	FY 06	FY 07	FY 08
Total Admissions	1,118	1,141	1,270
Within County	732	759	845
Outside County	386	382	425
Average Length of Stay	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0

Court Alternatives

Day Reporting Centers

Description of Services

The Day Reporting Centers provide a secure, non-residential, community-based sanction for court-involved youth.

Budget Comments

All of these services will be provided through contracted arrangements with local Community-Based Organizations, with \$60,000 coming from local sources, and the balance coming from a State Dep't. of corrections grant.

Performance Measures	FY 06	FY 07	FY 08
Total Admissions	70	N/A	TBD
Average Length of Stay	6-8 months	N/A	TBD
Average Daily Population	30	N/A	TBD

Other Protection

Summary

Wheaton Casey, c/o Guilford County Courthouse, 201 S. Eugene Street, Greensboro, NC 27402

Description of Services

Pre-Trial Services assists in the management of the jail population by providing and coordinating information among the jails, courts, attorneys and other service agencies in an effort to minimize overcrowding of the Guilford County Detention Facilities.

Budget Comments

During FY 06-07, appropriations were approved by the Board of Commissioners to supplement the original appropriation to Pre-Trial Services, and to establish a Mental Health Court. The course of funding for these appropriations was Inmate Welfare Funds. Any unspent funds from these supplemental appropriations will remain in the Other Protection budget as a portion of the revenue necessary for the funding of these programs for the entire year.

Funding is also included in the FY 07-08 Approved Budget for Other Protection provide funding for contractual agreements with Community Based Organizations to provide additional support in the County's efforts to reduce the inmate population in the County's Detention Centers.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Pre-Trial Services	381,938	425,830	425,830	452,492
Pre-Trial Services-Supplemental	0	0	240,000	250,473
Pre-Trial Services-CBO Pilot Proj.	0	0	0	300,000
Mental Health Court	0	0	119,000	107,200
Total - Public Health	381,938	425,830	784,830	1,110,165

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	381,938	425,830	784,830	1,110,165
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	381,938	425,830	784,830	1,110,165

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	359,000	289,171
County	381,938	425,830	425,830	820,994
TOTAL	381,938	425,830	784,830	1,110,165

Full Time Employees	0.00	0.00	0.00	0.00
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Other Protection

Pre-Trial Services

Description of Services

Pre-Trial Services Assists in the management of the jail population by providing and coordinating information among the jails, courts, attorneys and other service agencies in an effort to minimize overcrowding of the Guilford County Detention Facilities.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
First Appearance Files Prepared	9,749	9,825	9,900
First Appearance Inmates Interviewed	9,126	9,180	9,250
# Pre-Trial Status Inmates Releases	2,733	2,760	2,800
Clients Ordered to Pretrial Monitoring	137	145	175
Interventions	63	85	144

Other Protection

Pre-Trial Services-Supplemental

Description of Services

Pre-Trial Supplemental is to augment the work of Pre-Trial Services, concentrating, initially in the areas of case management and interventions.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
See Performance Measures for Pre-Trial Services			

Other Protection

Pre-Trial Services-CBO Pilot Project

Description of Services

The FY 07-08 allocation for this project is in its initial stages, with this being the first year of the project. The purpose is to provide funding to local Community Based Organizations to assist Pre-Trial Services in its efforts to reduce the jail population, providing types of alternative sentencing opportunities as opposed to actual incarceration.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
See Performance Measures for Pre-Trial Services			

Other Protection

Mental Health Court

Description of Services

The Mental Health Court will provide a separate docket for defendants with mental illness (averaging 10.4% of the average daily detention center population). The judge for this court will be one with a dedication and interest in understanding people with mental illness, using a non-adversarial team approach, with the primary goal being the provision of treatment in lieu of incarceration. The Court will collaborate with the local Drug Treatment Court, local law enforcement agencies, the local Mental Health Association and private mental health providers to assure that all agencies are working together to assure that the mentally ill offender receives appropriate treatment in the community.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Eligibility Screenings	n/a	10	75
Clients	n/a	5	30
Increased Treatment Compliance Rate	n/a	0%	40%
Increased Employment Rate	n/a	0%	20%
Program Completion Rate	n/a	0%	30%

Law Enforcement

Summary

B.J. Barnes, Sheriff, 400 West Washington St., Greensboro, NC 27401 - (336) 641-3694

Description of Services

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

Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the County limits. Officers within Field Operations are assigned to Districts (District I - Summerfield; District II - Stoney Creek; and District III - Jamestown). The Districts provide 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.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	8,903,064	8,412,696	9,292,705	9,143,009
Legal Process (including Warrant Repository)	3,150,048	3,229,570	3,244,170	3,261,791
Special Operations	3,474,311	3,419,011	3,863,651	3,806,093
Detention Services	20,079,706	23,605,877	24,444,883	24,006,028
Patrol	8,186,554	8,719,362	8,772,956	8,962,641
Total - Law Enforcement	43,793,683	47,386,516	49,618,365	49,179,562

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	31,655,311	35,178,545	35,611,238	36,729,622
Operating Expenses	9,320,415	11,179,143	12,730,707	11,327,226
Human Service Assistance	909	2,250	8,383	0
Capital Outlay	2,817,048	1,026,578	1,268,037	1,122,714
TOTAL	43,793,683	47,386,516	49,618,365	49,179,562

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	315,566	122,241	408,229	67,666
User Charges	4,039,892	3,186,786	3,239,376	3,535,947
Other	1,401,047	200,500	328,036	255,400
Fund Balance	1,336,138	0	834,149	0
County	36,701,040	43,876,989	44,808,575	45,320,549
TOTAL	43,793,683	47,386,516	49,618,365	49,179,562

Full Time Employees	519.00	521.00	522.00	522.00
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Law Enforcement

Administration

Description of Services

Administration provides effective direction to, and monitoring and control of, the operational components of the Department in order to ensure that high quality services are provided in a comprehensive and efficient manner. Administration also includes the personnel and training functions for the department.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Crime Prevention Presentations	121	587	293
Training Hours (All Personnel)	35,500	36,000	40,000
Firearms Qualification (All Personnel)	260	260	291
D.A.R.E. Programs (County Schools - Outside City Limits)	23	173	1,317 students in 15 schools
Operation Safe County	246 students	240 students	293 students
Civil Papers Received	66,500	68,000	68,500
Civil Processes Served	60,000	61,880	62,050
Criminal Papers Received	20,000	30,000	31,200
Criminal Processes Served	13,000	13,000	13,050

Law Enforcement

Legal Process

Description of Services

The Legal Process Division is responsible for serving civil and criminal processes issued by the Courts. The Civil Process Section executes civil orders, including subpoenas, writs, executions and other civil papers, with the exception of civil orders for arrest. The Criminal Process section serves all orders and warrants for arrest including civil orders and arrest and criminal summons.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Case Reports	9,600	9,650	9,760
Pistol Permits Issued	6,000	6,100	6,225
Concealed Carry Permits Issued	1,200	1,250	1,400

Law Enforcement

Special Operations

Description of Services

Special Operations houses the unique operations of the Sheriff's Department to include AFIS (Automated Fingerprint Information System); Special Teams (S.E.R.T., Underwater Recovery, hostage negotiations, Crime Repression Unit, Major Crimes, Identification/Evidence, and Vice/Narcotics). These operations are a support arm of the Sheriff's Department.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Automated Fingerprinting Latent System # of Hits/Suspects # of Latents Scanned	170 1,750	175 1,800	175 1,800
Major Crimes Homicides Robberies Rape	3 40 12	3 50 85	4 55 90
Vice/Narcotics Narcotics Arrests	1,100	1,200	1,300
Crime Scene Calls	1,200	2,200	2,250
Evidence Processed/Stored (including "found" property)	8,400	8,500	9,000

Law Enforcement

Detention Services

Description of Services

Detention Services protects the community by housing inmates in a secure and constitutionally-adequate environment in the Greensboro and High Point Detention Facilities, in addition to the Gibsonville Prison Farm Facility; ensures an appropriate level of security in the courtrooms to protect the integrity of Court procedures, sustains the rights of individuals before the Courts, and deter those who take violent action against the Court; and safely transport inmates while maintaining security and safeguard the public.

Budget Comments

Overcrowding at the detention facilities in the County (Greensboro, High Point, and the Prison Farm) is a continuing concern. The original request from the department included 100 new positions in Detention Services at a cost of over \$6.3 million. Due to the impact on the County's budget, no additional staffing was approved.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Inmate Intakes (Bookings) Greensboro High Point Prison Farm	14,300 7,550 3,020	14,500 7,575 3,050	14,750 7,650 3,050
Average Daily Inmate Population Greensboro High Point Prison Farm	510 367 76	525 380 80	530 365 80

Law Enforcement

Detention Services (continued)

Performance Measures	FY 06	FY 07	FY 08
Average Awaiting Trial			
Greensboro	440	455	470
High Point	307	320	325
Prison Farm	0	0	0
Average Serving Sentence			
Greensboro	70	70	60
High Point	60	60	40
Prison Farm	76	80	80

Law Enforcement

Patrol

Description of Services

The Sheriff's Department is broken into three district divisions. Each district provides patrol coverage 24 hours/day within its area. Detectives are assigned to each district to investigate property and juvenile-related crimes.

District I - Summerfield (outside city limits of Greensboro and High Point between I-40 West and Highway 29 North). Also includes Stokesdale.

District II - McLeansville (outside city limits of Greensboro and High Point between Highway 29 North and Highway 421 South).

District III - High Point (outside city limits of Greensboro and High Point between I-40 West and Highway 421 South). Includes Jamestown.

Budget Comments

The level of staffing will remain the same as the previous fiscal year, even with the anticipated increase in call volume.

Performance Measures	FY 06	FY 07	FY 08
Average Response Time (Overall Unit Reaction Time)			
District I - Summerfield	11:15	11:35	10:00
District II - McLeansville		11:20	10:00
District III - High Point, Jamestown		11:15	10:00
DWI Arrests (Overall)	60	180	180
Felony Arrests by Patrol Officers	415	450	475
Incident Reports (Overall)	2,400	7,000	7,400

Animal Services

Summary

Tobin Shepherd, 1203 Maple Street., Greensboro, NC 27405 - (336) 641-4803

Description of Services

Guilford County Animal Services is responsible to the citizens of the County for the prevention and elimination of the 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.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Animal Shelter	1,302,132	1,296,446	1,296,446	1,301,863
Animal Control	928,700	1,049,153	1,075,235	1,090,734
Total - Animal Services	2,230,832	2,345,599	2,371,681	2,392,597

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	739,749	871,361	871,361	898,830
Operating Expenses	1,425,125	1,424,499	1,443,685	1,461,267
Human Service Assistance	0	0	0	0
Capital Outlay	65,958	49,739	56,635	32,500
TOTAL	2,230,832	2,345,599	2,371,681	2,392,597

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	1,204,923	1,203,887	1,203,887	1,248,421
Other	9,920	0	0	0
County	1,015,988	1,141,712	1,167,794	1,144,176
TOTAL	2,230,832	2,345,599	2,371,681	2,392,597

Full Time Employees **19.00** **19.00** **19.00** **19.00**

Animal Services

Animal Shelter

Description of Services

The United Animal Coalition maintains a professional, caring and team-oriented operation that is dedicated to providing quality customer service and preventing/eliminating the abuse and suffering of animals. The Shelter humanely secures and cares for animals found in violation of local ordinances or lost, and actively assists in returning those animals to their owners. It is committed to extending educational efforts and awareness to the community by providing programs and information about responsible pet ownership, behavior training, pet overpopulation and ordinance compliance, thereby decreasing the numbers of euthanized animals and violations committed.

Budget Comments

The Animal Shelter is privately operated by the United Animal Coalition on a contract basis with the County. Funding for its operation is derived primarily from the County (50%), and the Cities of Greensboro (37.5%) and High Point (12.5%), per the terms of a long-standing contract among these entities.

Performance Measures	FY 06	FY 07	FY 08
# of Animals Received	14,935	15,100	16,000
# of Animals Reclaimed	1,172	1,374	1,500
# of Animals Adopted	4,977	5,100	5,400
# of Animals Euthanized	7,148	7,548	7,600
# of Animals Escaped/Died	1,039	1,000	1,000
# of Rabies Observations	349	406	500
# of Rabies Vaccinations Given (all adoptions & reclaims)	6,650	6,980	6,900
# of Spay/Neuter Surgeries Performed	6,149	6,500	6,500

Animal Services

Animal Control

Description of Services

Animal Control is responsible for the enforcement of the County's animal ordinances and the seizure of animals from owners found to be in violation of those policies. The division is also active in rabies awareness and education, conducting rabies vaccination clinics where over 2,000 animals are vaccinated annually. The division works very closely with the Public Health Department in this area.

Budget Comments

The approved budget for Animal Control for FY 07-08 provides for, basically, the same level of service as for FY 06-07. The level of staffing will remain the same. There are funds recommended for the replacement of one Animal Control vehicle, in accordance with the department's vehicle replacement policy. The funding for the Animal Control function is primarily shared on a 50%-50% basis between the City of Greensboro and Guilford County.

Performance Measures	FY 06	FY 07	FY 08
# of Animals Seized	6,600	6,600	6,600
Animal Bites	275	275	285
Rabies Cases	20	20	20+
Animals Vaccinated	2,000	2,000	2,000

Security

Jeffrey Fowler, Director

Description of Services

The Security Department provides physical and procedural control for the protection of people, property, and assets at Guilford County facilities. They provide approximately 1500 security man-hours per week in key county facilities and screen 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 operation, monitors alarms and CCTV surveillance systems in Greensboro and High Point, and maintains the ID badge and access control systems for approximately 5000 users. Security conducts investigations and makes referrals to law enforcement when required as well as conducting workplace violence training and security surveys for departments. Finally, the Security department reserves courthouse meeting rooms for county staff, organizations, and the public and serves as liaison with local, state, and federal law enforcement and security agencies.

Budget Comments

The Security's requested budget will allow the department to maintain a higher level of security throughout county facilities including addressing the security level at the Independence Center, now that Planning and Tax depts. have relocated there; as well as increase in security level at the Greensboro Courthouse due to renovations at the courthouse. Security has requested five(5) new positions, which is the first request for additional security personnel since 1987. The training and experience of county security personnel significantly exceeds the contract security force and the turnover rate is much lower.

If funding is approved for the new positions, Security will eliminate five (5) contract positions at a cost of \$ 123,655 and county funds would increase by \$ 72,200 for new positions (actual cost for 5 positions is \$ 195,855). Having more county supervision will lead to improved service delivery and enhance the safety of employees and citizens.

NOTE: Funding for the new positions was not included in the FY 2008 budget.

Some areas of concern for Security include the need to plan replacing our five X-ray machines that have exceeded their 10 year expected lifespan, with a current replacement cost of \$ 40,000 each. As well as in June, 2008 our current security contract will expire and will need to be re-bid; with a potential increase rate of 5-6%.

Performance Measures	FY 06	FY 07	FY 08
Workload/Productivity Weekly Hours Serviced	1,485	1,485	1,485
County Supervisors Weekly Hours	680	680	680
Patrols Conducted	79,794	81,390	82,688
Incident and Injury Reports Completed	366	384	452

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 REQUESTED
Personnel Services	748,764	797,353	797,353	835,563
Operating Expenses	1,036,634	1,029,661	1,050,343	1,021,324
Other (expense transfer)	0	0	(20,682)	(20,682)
Capital Outlay	0	0		0
TOTAL	1,785,398	1,827,014	1,827,014	1,836,205

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	65,981	0	0	0
Other	4,335	65,109	65,109	65,109
County	1,715,081	1,761,905	1,761,905	1,771,096
TOTAL	1,785,398	1,827,014	1,827,014	1,836,205

Full Time Employees	17.00	17.00	17.00	17.00
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FIRE PROTECTION DISTRICTS			<i>Estimated Valuation</i>	\$10,997,540,000
FIRE PROTECTION DISTRICT	FY 06	FY 07 (approved)	FY 07 (amended)	FY 08
Alamance	830,740	865,104	865,104	900,890
Climax	79,866	97,981	97,981	106,265
Colfax	485,568	520,710	520,710	536,485
Deep River (District #18)	205,774	206,555	206,555	208,702
Fire District #14	191,256	237,693	237,693	274,690
Friedens (District #28)	119,000	138,897	138,897	147,216
Gibsonville	0	9,263	9,263	12,776
Guilford College	923,806	1,045,005	1,045,005	1,074,320
Guilford-Randolph	126,437	140,835	140,835	154,627
Julian	74,860	78,960	78,960	77,455
Kimesville	88,128	97,601	97,601	100,751
McLeansville	591,214	623,836	623,836	720,481
Mount Hope	341,786	362,362	362,362	380,540
Northeast	543,242	589,509	589,509	617,866
Oak Ridge	845,310	943,299	943,299	975,075
Pinecroft-Sedgefield	1,739,865	1,785,303	1,785,303	1,864,209
Pleasant Garden	659,449	686,813	686,813	716,620
Rankin (District #13)	834,590	850,563	850,563	883,857
Southeast	14,660	167,476	167,476	170,895
Stokesdale	310,000	435,830	435,830	481,738
Summerfield	1,537,995	1,654,373	1,654,373	1,762,015
Whitsett	299,331	327,439	327,439	333,287
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	10,842,877	11,865,407	11,865,407	12,500,760
Capital Outlay	0	0	0	0
Debt Service (Liabilities)	0	0	0	0
TOTAL	10,842,877	11,865,407	11,865,407	12,500,760
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State	0	0	0	0
Sales Tax Revenue	1,964,193	2,514,427	2,514,427	2,721,514
State Shared	0	0	0	0
Interest Earned	107,423	42,800	42,800	113,075
Other	35,587	0	0	0
Fund Balance	601,700	328,500	328,500	421,500
County (District Tax)	8,738,531	8,979,680	8,979,680	9,244,671
TOTAL	11,447,434	11,865,407	11,865,407	12,500,760

Personnel Summary

POSITIONS - Career	180.00	411.00	411.00	421.00
- Part-Time	119.00	118.00	118.00	104.00
- Volunteer	658.00	673.00	673.00	676.00

NOTE: Expenditures and Revenues reflect moneys Fire Districts receive from Guilford County only.

Community Services

Summary

Guilford County's Community Services activities provide outlets for community recreation and education, ensure the orderly growth of the County, protect the environment, and contribute to local economic development.

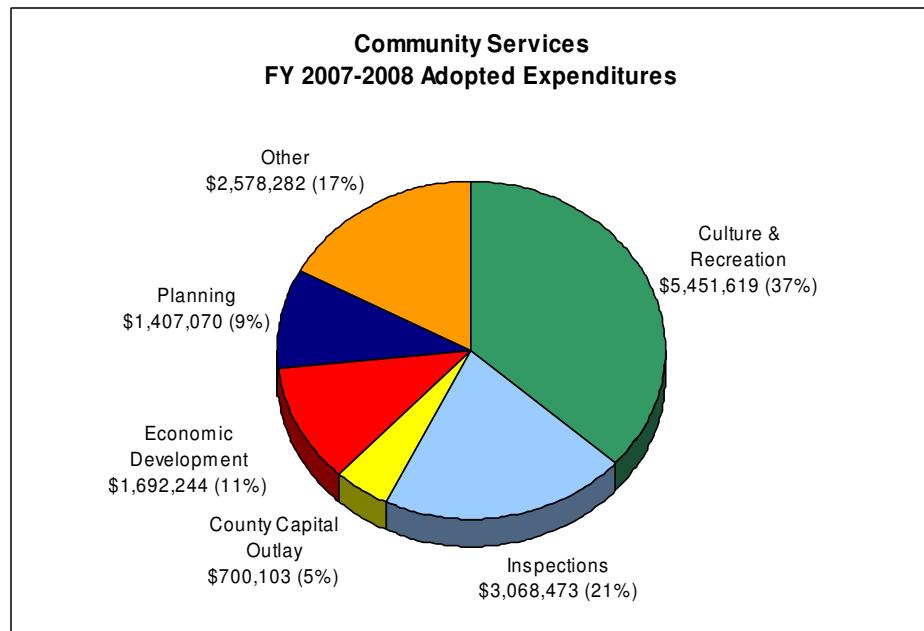
Community Service expenditures include:

- Cooperative Extension
- GIS
- Planning
- County Capital Outlay
- Inspections
- Economic Development
- Soil & Water Conservation
- Community Development
- Culture & Recreation
- Solid Waste

Expenditures

Guilford County will spend \$14,872,791 for Community Services expenditures in the 2007-2008 fiscal year, a decrease of 6.9%, or \$1.1 million, from last year's adopted budget. Community Development accounts for approximately 3% of the total expenditures for the County.

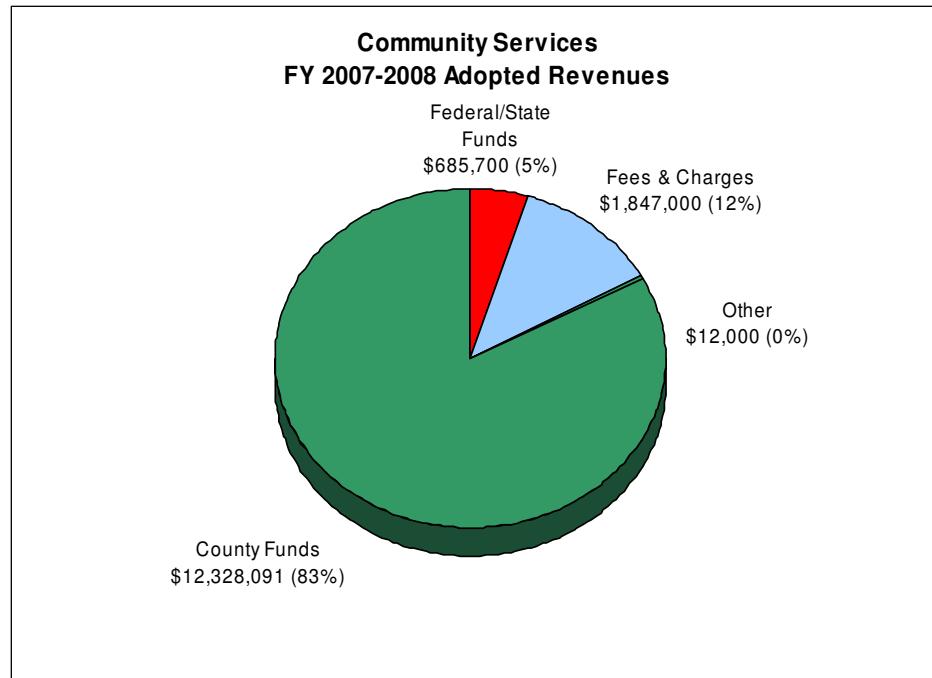
The largest decrease increase in Community Services' expenditures is for the annual transfer from the General Fund to the Capital Fund's set aside for Future Capital Projects. The transfer amount included in the Recommended Budget was \$3,758,103 and was based on a formula that takes into account debt service requirements for certain bonds. In an effort to limit the amount of tax increase included in the adopted budget, the Board reduced the transfer to \$700,103. This is \$965,000 less than the transfer approved in FY 2006-2007.



The Board dissolved the Community Development Department and directed that the personnel and expenses be assigned to other existing departments. This results in a \$606,000 decrease in the Community Development budget and increases in others, including County Administration and Planning.

Finally, in response to a reduction in demand for inspection services, the Board eliminated four inspector positions in the Inspections budget. An additional part-time Historic Planner position was also eliminated.

Revenues
 Most (83%) of Community Services' programs are funded from general County funds. The remaining funds will come from Fees & Charges for services and the federal and state governments.



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
Cooperative Extension	\$ 515,283	\$ 543,380	\$ 564,153.00	\$ 20,773	3.8%
Planning	\$ 1,249,780	\$ 1,287,111	\$ 1,407,070.00	\$ 119,959	9.3%
Inspections	\$ 3,284,712	\$ 3,324,485	\$ 3,068,473.00	\$ (256,012)	-7.7%
Geographic Info Systems	\$ 336,897	\$ 583,504	\$ 555,446.00	\$ (28,058)	-4.8%
County Capital Outlay	\$ 2,688,730	\$ 1,665,418	\$ 700,103.00	\$ (965,315)	-58.0%
Solid Waste	\$ 849,662	\$ 1,144,022	\$ 1,188,368.00	\$ 44,346	3.9%
Culture & Recreation	\$ 4,284,883	\$ 5,290,753	\$ 5,451,619.00	\$ 160,866	3.0%
Soil & Water Conservation	\$ 237,094	\$ 246,884	\$ 270,315.00	\$ 23,431	9.5%
Community Development	\$ 737,422	\$ 606,126	\$ 0.00	\$ (606,126)	-100.0%
Economic Development	\$ 2,560,173	\$ 1,288,287	\$ 1,667,244.00	\$ 378,957	29.4%
Total	\$ 16,744,636	\$ 15,979,970	\$ 14,872,791	\$ (1,107,179)	-6.9%
Revenues					
Federal/State Funds	\$ 1,278,238	\$ 686,700	\$ 685,700	\$ (1,000)	-0.1%
Fees & Charges	\$ 2,689,696	\$ 2,371,500	\$ 1,847,000	\$ (524,500)	-22.1%
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 25,534	\$ 10,900	\$ 12,000	\$ 1,100	10.1%
Fund Balance	\$ (644,755)	\$ -	\$ -	\$ -	--
County Funds	\$ 13,395,922	\$ 12,910,870	\$ 12,328,091	\$ (582,779)	-4.5%
Total	\$ 16,744,636	\$ 15,979,970	\$ 14,872,791	\$ (1,107,179)	-6.9%

Cooperative Extension

Brenda Morris, Director - 3309 Burlington Road Greensboro, NC 27402 - (336) 375-5876

Description of Services

The North Carolina Cooperative Extension Service helps individuals, families, and communities put research-based knowledge to work to improve their quality of living and to develop life skills in youth using information from two land-grant universities - NC A&T State University and NC State University.

Cooperative Extension focuses its efforts on five major initiatives: Enhancing agricultural, forest and food systems, developing responsible youth, strengthening and sustaining families, conserving and improving the environment and natural resources, and building quality communities. Guilford County citizens are educated via workshops, trainings, telephone requests, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits.

Budget Comments

The changing environment of agriculture, health/family issues, the economy, stress management, and the value of horticulture personally and to the County's economy are all issues to which Cooperative Extension can assist.

The approved budget includes \$7,000 to meet the request of the Voluntary Agricultural District Board. These funds are to pay for marketing efforts to promote the Voluntary Agricultural District, related farmland preservation, and expanded green space. There is also \$15,000 included for the Master Gardener Program at the Center. A portion of the funds would replace the irrigation system and repair the pathways. The remainder would cover the cost of a program to teach County residents ways to conserve water in their back yards.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating	515,283	543,380	543,380	564,153
Capital Outlay	0	0	0	0
TOTAL	515,283	543,380	543,380	564,153

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	9,831	0	0	0
County	505,452	543,380	543,380	564,153
TOTAL	515,283	543,380	543,380	564,153
Full Time Employees	0.00	0.00	0.00	0.00

NOTE: The County supplements the salary of 14 positions through a contract with the NCSU and NCA&TSU

Planning & Development

Summary

Greg Niles, Director - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3334

PROGRAM / ACTIVITY	FY 06	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	384,241	413,315	415,548	276,581
Planning & Zoning	865,539	873,796	894,101	812,524
Community Services				317,965
Total - Planning & Development	1,249,780	1,287,111	1,309,649	1,407,070

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	1,040,280	1,122,356	1,122,356	1,197,583
Operating Expenses	200,025	162,755	175,818	207,487
Human Service Assistance	0	0	0	0
Capital Outlay	9,475	2,000	11,475	2,000
TOTAL	1,249,780	1,287,111	1,309,649	1,407,070

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	241,482	159,500	159,500	103,000
County	1,008,298	1,127,611	1,150,149	1,304,070
TOTAL	1,249,780	1,287,111	1,309,649	1,407,070

Full Time Employees	18.00	18.00	18.00	19.00
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Planning & Development

Administration

Description of Services

The Administration unit of Planning and Development provides staff support to other Planning & Development divisions. Administration provides staff support to Boards and Commissions to include: Planning Board, Board of Adjustment, Advisory Board for Environmental Quality, and the Historic Properties Commission. The unit provides departmental management, budgeting, purchasing and personnel, and accelerated system management.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Telephone Calls	495,000	1,000	1,100
Letters and Reports	8,150	200	225
Minutes and Agendas	274	100	150
Contracts	10	10	1

Planning & Development

Planning & Zoning

Description of Services

The Planning and Zoning unit prepares, implements and updates the County Comprehensive Plan and Area Plans; administers and enforces the County Development Ordinance including zoning and subdivision regulations, floodplain and watershed regulations; name roads, assign street numbers and maintain Official County Road Map and Zoning Map; close and remove from dedication public roads and easements, review and recommend additions to NCDOT secondary road system; serve as Secretary to Planning Board and Board of Adjustment; provide staff assistance to the Historic Preservation Commission; provide planning and zoning services to the Towns of Pleasant Garden, Oak Ridge, Sedalia, Stokesdale, and Summerfield.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Airport Area Plan	-	-	-
Southern Guilford Area Plan	-	-	-
Comprehensive Plan Update	-	-	-
Major/Minor Subdivision Cases - County	300	300	100
Major/Minor Subdivision Cases - Towns	65	70	25
Subdivisions Recorded	350	350	350
Major/Minor Site Plans - County	130	130	50
Major/Minor Site Plans - Towns	30	30	25
Road Additions to NCDOT SR System	40	40	20
Road & Easement Closing Cases	10	10	10
Road Naming, House & Bldg. # Cases	15	15	5
Board of Adjustment Cases - County	20	20	20
Board of Adjustment Cases - Towns	10	10	5
Zoning Cases Processed - County	50	50	30
Zoning Cases Processed - Towns	25	25	20
Zoning Investigations - County	1,200	1,200	400
Zoning Investigations - Towns	390	390	125
Zoning Map Verifications	50	50	200
ABC Zoning Compliance Certifications	25	25	50
Floodplain Determinations	90	90	50
Special Use Permits Issued	2	2	5

Economic Development

Betty Garrett, Dep. Director, Planning, Development & Community Services, 100 W. Market St., Greensboro, NC 27402 - (336) 641-3394

Description of Services

Economic Development markets Guilford County and the Piedmont Triad in order to facilitate the economic development process. Major emphasis is placed on the retention and expansion of existing business and industry and the attraction of new business opportunities.

Performance Measures	FY 06	FY 07	FY 08	
Economic Organizations				
Piedmont Triad Partnership	\$ 43,120	\$ 43,120	\$ 44,143	
Greensboro Alliance (Eco. Develop)	\$ 200,000	\$ 200,000	\$ 200,000	
High Point Economic Development	\$ 75,000	\$ 75,000	\$ 75,000	
Downtown Greensboro	\$ 40,000	\$ 50,000	\$ 40,000	
Downtown High Point	\$ 40,000	\$ 40,000	\$ 40,000	
International Home Furnishings	\$ 75,000	\$ 75,000	\$ 75,000	
East Market Street Development	\$ 25,000	\$ 40,000	\$ 25,000	
Piedmont Triad Film Productions	\$ -	\$ 30,000	\$ 30,000	
	\$ 498,120	\$ 523,120	\$ 529,143	
Economic Incentive				
R.F. Micro Devices No. 2	\$ -	\$ 115,667	\$ 115,667	
R.F. Micro Devices No. 3	\$ -	\$ 233,600	\$ 233,600	
Sherwin Williams	\$ -	\$ 16,000	\$ 8,000	
Syngenta Crop Protection, Inc.	\$ 35,000	\$ 36,114	\$ 35,000	
Thomas Built Buses	\$ 112,500	\$ 112,500	\$ 112,500	
Citicard	\$ 480,000	\$ 720,000	\$ 240,000	
Purolator Facet, Inc	\$ 30,667	\$ 61,334	\$ -	
Volvo Trucks of America	\$ 100,000	\$ 150,000	\$ -	
Transportation Systems	\$ -	\$ 18,000	\$ 36,000	
Comair, Inc.	\$ -	\$ 106,000	\$ -	
Stockhausen	\$ 32,000	\$ 96,666	\$ 64,667	
Southern Film Extruders	\$ -	\$ 16,000	\$ 16,000	
United Healthcare	\$ -	\$ 270,000	\$ -	
R.F. Micro No. 4	\$ -	\$ -	\$ 276,667	
	\$ 790,167	\$ 1,951,881	\$ 1,138,101	
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	2,560,173	1,288,287	2,475,001	1,667,244
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,560,173	1,288,287	2,475,001	1,667,244
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	500,000	0	0	0
User Charges	0	0	0	0
County	2,060,173	1,288,287	2,475,001	1,667,244
TOTAL	2,560,173	1,288,287	2,475,001	1,667,244
Full Time Employees	0.00	0.00	0.00	0.00

Inspections

Greg Niles, Director - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3334

Description of Services

The Inspections Department reviews construction plans, issues permits, provides inspection services and issues a Certificate of Occupancy at the completion of construction as required by the North Carolina State Building Code and the Guilford County Development Ordinance. This division also administers the environmental regulations of the Watershed Protection Ordinance, the Soil Erosion and Sedimentation Control Ordinance, the Pond Maintenance Program; investigates drainage/flooding/erosion complaints; assists the Health Department with soil investigations and does public education in these areas. Plans are reviewed for grading permits, watershed plans, watershed ponds, residential and commercial/industrial construction. Inspections are conducted for compliance with the plumbing, mechanical, electrical and building codes as required for construction, alteration and repair of building and structures; watershed ponds, erosion control devices; site plan compliance and pond maintenance.

Performance Measures	FY 06	FY 07	FY 08
Grading Permits Reviewed	141	135	39
Grading Permits Issued	64	57	50
Watershed Plans Reviewed	585	620	370
Watershed Pond Const. Insp. Completed	175	175	60
Residential Plans Reviewed	1,829	1,829	1,882
Commercial/Industrial Plans Reviewed	836	836	850
Building Permits Issued	2,659	2,660	2,800
Bldg., Plumb., Mech. & Elec. Insp. Completed	56,881	56,880	45,700
Erosion Control Inspections Completed	2,812	3,150	1,500
Site Plan Compliance Inspections Completed	806	615	485
Certificates of Occupancy Issued	1,922	1,920	1,500
Drainage, Erosion & Flood Complaints	724	735	320
Watershed Pond Maint. Insp. Completed	400	500	600

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	2,916,457	3,076,855	3,076,855	2,867,843
Operating Expenses	368,255	247,630	270,130	200,630
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,284,712	3,324,485	3,346,985	3,068,473

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	2,210,000	0
Other	2,449,948	2,210,200	200	1,736,300
Fund Balance	0	0	0	0
County	834,765	1,114,285	1,136,785	1,332,173
TOTAL	3,284,712	3,324,485	3,346,985	3,068,473

Full Time Employees	43.00	43.00	43.00	39.00
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Soil & Water Conservation

Betty Garrett, Dep. Director, Planning, Development & Community Services, 100 W. Market St., Greensboro, NC 27402 - (336) 641-3394

Description of Services

Soil and Water Conservation promotes the wise use of our natural resources through soil and water conservation practices, provides farms and other landowners with technical assistance; installs conservation systems on their land; promotes water quality improvement; to provide educational programs to schools and civic groups on natural resource conservation; provide technical assistance to units of government by assisting with land use and water quality studies; and to review erosion control plans.

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

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	190,897	198,835	198,835	209,828
Operating Expenses	46,197	48,049	62,537	60,487
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	237,094	246,884	261,372	270,315

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	27,747	26,700	26,700	26,700
User Charges	0	0	0	0
Other	0	2,000	2,000	0
County	209,347	218,184	232,672	243,615
TOTAL	237,094	246,884	261,372	270,315
Full Time Employees	3.00	3.00	3.00	3.00

Geographic Information Services

Stephen Dew, Director, 201 S. Eugene St., Greensboro, NC 27401 - (336) 641-7583

Description of Services

The Geographic Information Services (GIS) Department acts as the lead agency for County-wide GIS planning, coordination and development, especially with other agencies. This group provides and coordinates data creation, maintenance, and support for multiple County Departments, data maintenance and support for multiple online systems, and hard copy map production for both internal and external entities. GIS provides a timely array of quality geographic and demographic related data, services and support to the Guilford County government infrastructure, its citizens, the private sector, and other governmental entities.

Budget Comments

The recommended operating budget, which transfers two GIS type positions that were in Planning and Development to the department allows GIS to migrate the county to a single shared GIS platform, which will improve planning, coordination and cooperation of County GIS efforts, improve data quality and detail as well as have adequate resources and flexibility to address the demands of service and products from GIS clients. The department is able to transfer the positions without an increase in the recommended funding for FY 07-08 over FY 06-07 due to one-time funding for a GIS capital improvements project which converted several different GIS platforms into one single shared GIS platform throughout the county.

Performance Measures	FY 06	FY 07	FY 08
Number of recorded plats reviewed for new roads	100%	100%	100%
Support requests resolved with 5 days	96%	96%	96%
Number of digital data requests completed within 3 days	95%	95%	95%
Hardcopy product request completed within 5 days	95%	95%	99%
Geocoding hit rate for the street centerline	99%	>99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.	99%	>90%	>90%
ArcSDE Production Database availability			>98%
Core data file quality (updates/incorrect updates).	99%	>95%	>95%

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	236,876	254,073	254,073	400,423
Operating Expenses	82,574	309,431	327,102	155,023
Human Service Assistance	0	0	0	0
Capital Outlay	17,447	20,000	66,800	0
TOTAL	336,897	583,504	647,975	555,446

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	32,471	0
User Charges	0	0	0	0
Other	0	0	0	0
County	336,897	583,504	615,504	555,446
TOTAL	336,897	583,504	647,975	555,446

Full Time Employees	3.00	3.00	3.00	5.00
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Capital Outlay

Description of Services

Capital Outlay accounts for funds that are appropriated as annual General Fund Transfers to help finance various County capital projects. The Capital Improvement Plan (CIP) process, established during FY 94-95, encourages more efficient government and interdepartmental coordination by insuring total participation of all affected, in addition to management.

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Transfers to:			
County Bldg. Construction	\$ 2,228,730	\$ 965,418	\$ -
Countywide Technology Pool *	\$ 700,000	\$ 678,594	\$ 700,103

* Distributed to other County departments throughout year

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	2,688,730	965,418	965,418	0
Human Service Assistance	0	0	0	0
Capital Outlay		700,000	678,594	700,103
TOTAL	2,688,730	1,665,418	1,644,012	700,103

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	2,688,730	1,665,418	1,644,012	700,103
TOTAL	2,688,730	1,665,418	1,644,012	700,103

Full Time Employees	0.00	0.00	0.00	0.00
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Solid Waste

Betty Garrett, Dep. Director, Planning, Development & Community Services, 100 W. Market St., Greensboro, NC 27402 - (336) 641-3394

Description of Services

The N.C. Solid Waste Management Act of 1989 (S.B. 111) mandates that the County provide for a collection site and dispose of scrap tires. The County receives funds from the 2% and 1% "Tire Disposal Tax" levied by the State. The County contracts with a private tire disposer for the disposal. The County owns and maintains a Scrap Tire/White Goods Facility on Bishop Road, which has awarded the County control over the scrap tire and white goods programs.

Budget Comments

The recommended budget for Solid Waste includes some additional funds for the county to add additional white goods "drop off" sites. As part of the 2006 adopted 3-Year Update to the County's Solid Waste Management Plan, the department is developing an educational program for the citizens as a whole and for age appropriate school students to provide information pertaining to the proper disposal of solid waste in a responsible manner. The recommended budget includes some funding for the start of this program; however the department requested more funding than was recommended.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
# of Scrap Tires Processed by County Contractor (000's)	1,000	1,000	1,000
# of Rural Residents disposing of Household Hazardous Waste and E-Waste	1,700	1,900	2,500
# of White Goods in Tons disposed of by County Contractor	2,800	2,000	2,400

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	99,860	103,659	103,675	115,075
Operating Expenses	722,732	1,040,363	1,180,213	1,064,793
Human Service Assistance	0	0	0	0
Capital Outlay	27,070	0	8,500	8,500
TOTAL	849,662	1,144,022	1,292,388	1,188,368

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	694,940	660,000	659,000	659,000
User Chargers	23,517	0	3,000	8,000
Other	0	2,000	3,000	3,000
Fund Balance	(653,572)	0	0	0
County	784,777	482,022	627,388	518,368
TOTAL	849,662	1,144,022	1,292,388	1,188,368

POSITIONS	2.50	2.50	2.50	2.50
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Culture & Recreation

Summary

Betty Garrett, Dep. Director, Planning, Development & Community Services, 100 W. Market St., Greensboro, NC 27402 - (336) 641-3394

Description of Services

Culture and Recreation enhances the quality of life in Guilford County by providing cultural and artistic activities, parks and open spaces, recreational facilities and library services.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Parks	1,584,583	2,165,453	2,239,772	2,708,300
Libraries	857,000	2,283,300	2,283,312	2,743,319
Culture	542,000	842,000	842,000	0
Total - Culture &	2,983,583	5,290,753	5,365,084	5,451,619

Budget Comments:

The approved budget includes additional funding to the City of Greensboro and City of High Point. The increase in Parks budget reflects the increase in the various contracts with various towns to run and operate several county parks as well as equipment for Northeast Park. During FY 07-08 the department will finish a major section of Bicentennial Greenway from Ballinger Road to Market street, construct a picnic shelter at Peeler Elem and begin designing two additional school parks, continue the development of Triad Park in conjunction with Forsyth County, complete development of Northeast Park and begin work on the Living History Farm, build Southwest Park and for an opening in time for the 2008 boating season, continue working with the State Parks Division to establish a state park along the Guilford/Rockingham county line and protect at least 100 acres of open space in target areas identified in the Open Space Plan.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	2,983,583	5,167,613	5,225,341	5,175,363
Human Service Assistance	0	0	0	0
Capital Outlay	0	123,140	139,743	276,256
TOTAL	2,983,583	5,290,753	5,365,084	5,451,619

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Chargers	0	0	0	0
Other	0	8,700	8,700	8,700
County	2,983,583	5,282,053	5,356,384	5,442,919
TOTAL	2,983,583	5,290,753	5,365,084	5,451,619

Full Time Employees	0.00	0.00	0.00	0.00
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Culture & Recreation

Parks

Description of Services

The Parks & Recreation Program provides citizens of Guilford County with parks, open spaces, and recreation facilities that meet recreational needs of all citizens in the County, regardless of age, sex, handicap, or income.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
# of Participants:			
Bur-Mil Park	800,000	810,000	820,000
Gibson Park	220,000	220,000	230,000
Hike/Bike Trail	110,000	110,000	110,000
Triad Park	640,000	640,000	680,000
Guilford/Mackintosh Park	25,000	25,000	25,000
Open Space Acquisition (acres)	100	100	100
Northeast Park	20,000	20,000	60,000

Culture & Recreation

Libraries

Description of Services

The Libraries division provides a full range of library services at no charge to the citizens and taxpayers of Guilford County. This includes, but is not limited to, providing circulating materials, reference and information services, and non-print-material.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 APPROVED	FY 08 APPROVED
Agency Receiving Funds:			
Gibsonville Library	\$55,500	\$55,500	\$55,500
Greensboro Library	\$1,322,300	\$1,722,300	\$2,122,300
High Point Library	\$410,000	\$450,000	\$475,000
Jamestown Library	\$55,500	\$55,500	\$55,500

Culture & Recreation

Culture

Description of Services

The Culture Division enhances the lives of the citizens of Guilford County by providing leadership in the promotion and coordination of a broad range of cultural and artistic activities, and by encouraging full community participation in these activities. No funding was approved for FY 2007-2008.

<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 APPROVED	FY 08 APPROVED
Agency Receiving Funds:			
Atelier Art Gallery	\$ 75,000	\$ 75,000	\$ -
Wyndham Championship Golf Tournament	\$ 122,000	\$ 122,000	\$ -
Greensboro Bicentennial Commission	\$ -	\$ -	\$ -
Civil Rights Museum (four year pledge of \$ 1, 000,000)	\$ 250,000	\$ 250,000	\$ -
Carolina Theatre of Greensboro, Inc.	\$ -	\$ -	\$ -
High Point Museum	\$ 50,000	\$ 50,000	\$ -
The Center for Visual Arts	\$ -	\$ -	\$ -
Greensboro United Arts Council	\$ 210,000	\$ 210,000	\$ -
High Point Area Arts Council, Inc.	\$ -	\$ -	\$ -
Shakespeare Festival	\$ 45,000	\$ 45,000	\$ -

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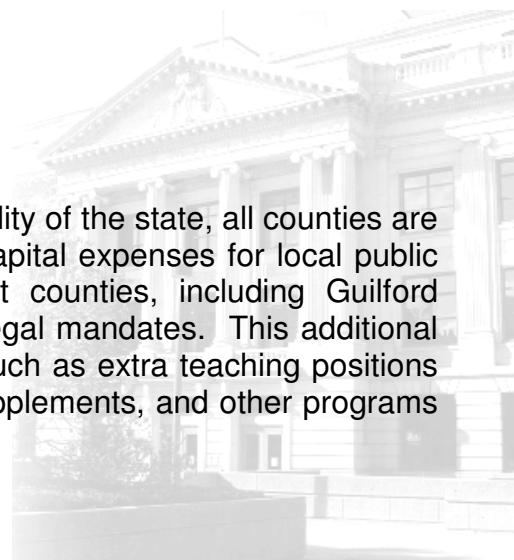
Education

Summary

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

Education expenditures support:

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

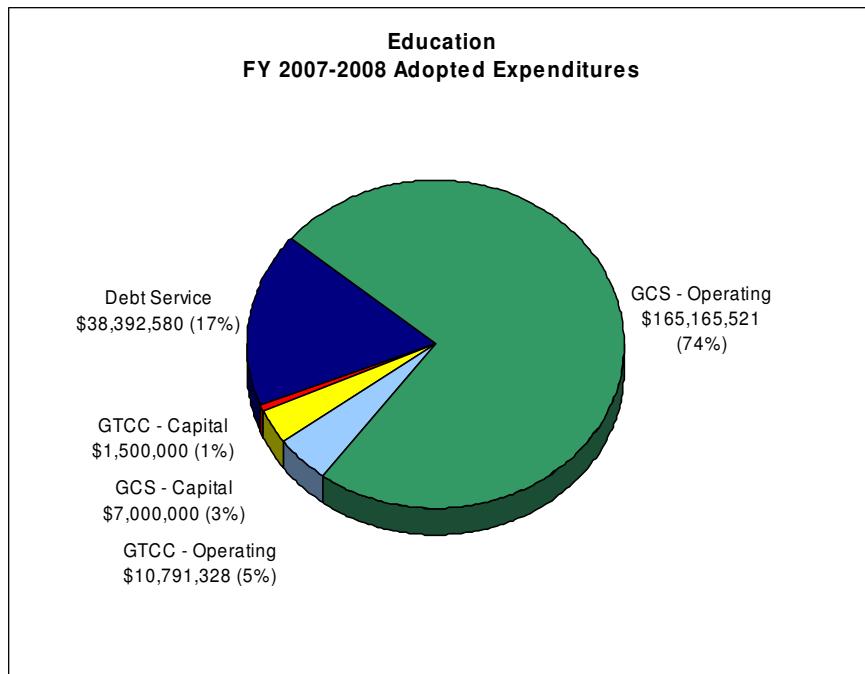


Expenditures

Guilford County will spend \$222,849,429 for Education expenditures in the 2007-2008 fiscal year, an increase of 9%, or \$18,386,643, over last year's adopted budget. Education is Guilford County's largest expenditure, accounting for 40% of total expenditures.

An increase of \$8.5 million in operating funds is included in the adopted budget for the locally-funded portion of the Guilford County Schools. The County's appropriation will provide funding for expenses related to increased student enrollment, the County's share of state salary increases, facility maintenance, and escalating utilities and fuel cost. The Board has continued to fund the schools at significant levels over the past several years.

In addition, the budget increases the allocation to Guilford Technical Community College (GTCC) by \$1.03 million, or 10.6% increase. The additional County will assist GTCC in meeting

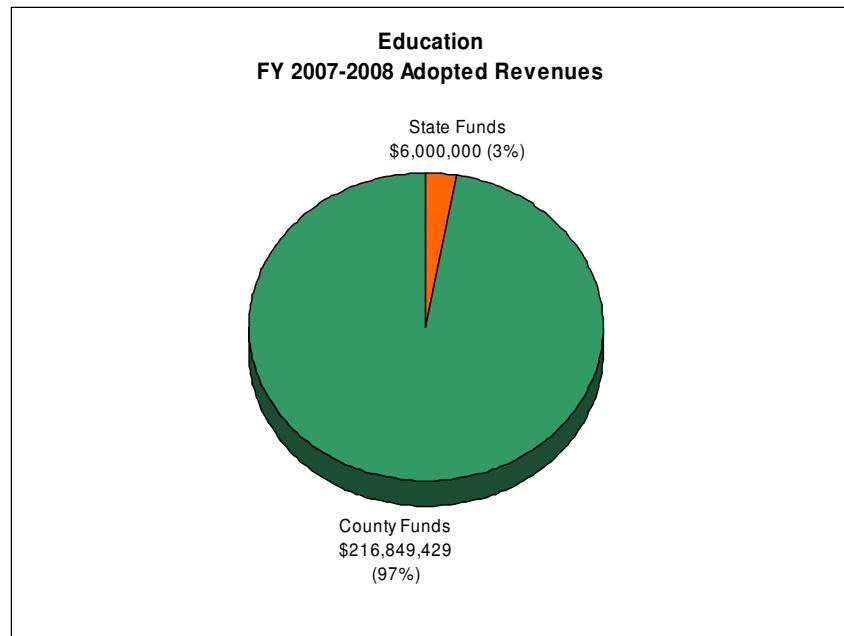


the training needs of Guilford County's growing aviation and transportation industries, as well as the continued growth that the College is experiencing. The funding anticipates operating costs to support an additional 165,000 square feet of instructional facilities on 33 acres of land funded from 2004 bond funds. The operating costs associated with the additional instructional space accounts for a significant portion of GTCC's budget increase.

Debt service expenditures for voter-approved school construction bonds will increase by \$8.9 million in FY 2007-2008. The County will spend a total of \$38.4 million next year for all debt related to school facility construction and renovation.

Revenues

The majority of funding for Education expenditures comes from general County revenues. The County budget also includes \$ 6 million of state lottery proceeds that will be used to offset a portion of the debt service for the school system.



	FY 05-06 Expenditures	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change from Adopted \$	Change from Adopted %
Departments					
GCS - Operating*	\$ 141,665,521	\$ 156,665,521	\$ 165,165,521	\$ 8,500,000	5.4%
GTCC - Operating**	\$ 9,031,400	\$ 9,760,340	\$ 10,791,328	\$ 1,030,988	10.6%
GCS - Capital***	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
GTCC - Capital***	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
School Debt Service***	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580	\$ 8,855,655	30.0%
Total	\$ 188,198,079	\$ 204,462,786	\$ 222,849,429	\$ 18,386,643	9.0%

* GCS = Guilford County Schools

** GTCC = Guilford Technical Community College

*** Represents adopted budget

Revenues

State Funds	\$ 6,000,000	\$ 6,000,000
County Funds	\$ 216,849,429	\$ 12,386,643
Total	\$ 222,849,429	\$ 18,386,643

Education

Summary

Description of Services

PROGRAM / ACTIVITY	FY 06	FY 07 APPROVED	FY 07 (AMENDED)	FY 08
Guilford County Schools	141,665,521	156,665,521	156,665,521	165,165,521
Guilford Technical Community College	9,031,400	9,760,340	9,760,340	10,791,328
Total - Education	150,696,921	166,425,861	166,425,861	175,956,849

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	150,696,921	166,425,861	156,665,521	175,956,849
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	150,696,921	166,425,861	156,665,521	175,956,849

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	150,696,921	166,425,861	156,665,521	175,956,849
TOTAL	150,696,921	166,425,861	156,665,521	175,956,849

Full Time Employees	0.00	0.00	0.00	0.00
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Education

Guilford County Schools

Description of Services

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

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Average Daily Membership			
(excluding charter school students)	68,118 ADM	69,677 ADM	71,176 10-Day membership
(including charter school students)	69,593 ADM	71,027 ADM	72,551 10-Day membership
County Appropriation Per Pupil			
(excluding charter school students)	\$2,079.71	\$2,248.45	\$2,320.52
(including charter school students)	\$2,035.63	\$2,205.72	\$2,276.54
Attendance			
Dropouts (Grades 7 - 12)	n.a.	n.a.	n.a.
Dropouts (Grades 9 - 12)	3.41%	2.99%	n.a.
# of Schools by Type (excluding charter schools)			
Elementary Schools	65	65	67
Middle Schools	20	21	21
High Schools	22	24	27
Special Schools	4	4	5
Total	111	114	120
ADM by Type of School:			
Elementary Schools	31,530	32,451	32,704
Middle Schools	15,702	15,904	16,068
High Schools	20,518	21,036	22,149
Special Schools	368	286	255

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	141,665,521	156,665,521	156,665,521	165,165,521
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	141,665,521	156,665,521	156,665,521	165,165,521

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	141,665,521	156,665,521	156,665,521	165,165,521
TOTAL	141,665,521	156,665,521	156,665,521	165,165,521
Full Time Employees	0.00	0.00	0.00	0.00

Description of Services

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.

Most of the county funding goes to the Facilities Division. The purpose of the Facilities Division is to provide facilities that are functional, attractive and create an environment that enhances the teaching and learning process. The purpose is also to provide services to faculty and staff in support of their educational efforts.

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Total Oper. & Maint Expenditures	\$7,194,543	\$7,703,313	\$8,862,350
# of Full-Time Equivalents (Students)	8,343	8,838	TBD
Avg. # of Square Feet Maintained	1,043,952	1,039,066	1,112,405
Oper. & Maint. \$ / Square Foot Maintained	\$6.89	\$7.41	\$7.97
Square Feet Cleaned / Custodian	23,155	23,726	24,186
Acreage Maintained / Groundskeeper	29	31	29

<i>Expenditure Detail</i>	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	9,031,400	9,760,340	9,760,340	10,791,328
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	9,031,400	9,760,340	9,760,340	10,791,328

<i>Revenue Source</i>	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	9,031,400	9,760,340	9,760,340	10,791,328
TOTAL	9,031,400	9,760,340	9,760,340	10,791,328

Full Time Employees	0.00	0.00	0.00	0.00
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School Capital Outlay

Description of Services

School Capital Outlay accounts for the County's portion of the financing of school capital assets for the Guilford County Public School System, as well as Guilford Technical Community College. Financing may be provided from four principal sources: (1) County-wide funds, primarily operating transfers from the General Fund, and the local option sales tax; (2) Revenue from the North Carolina Public School Building Capital Fund; (3) Proceeds of the 1996 North Carolina Voter-Approved Bonds(1996); and (4) Proceeds of general obligation bonds issued by Guilford County. Under North Carolina law, such bonds cannot be issued by the respective school.

PROGRAM / ACTIVITY	FY 06	FY 07 (ADOPTED)	FY 07 (AMENDED)	FY 07
Guilford County Schools	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Guilford Technical Community College	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Total - Education	\$ 11,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	11,500,000	8,500,000	8,500,000	8,500,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	11,500,000	8,500,000	8,500,000	8,500,000

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
1/2 Cent Sales Tax	0	0	0	0
State	0	0	0	0
State Bonds	0	0	0	0
County Funds	11,500,000	8,500,000	8,500,000	8,500,000
Transfers - County CIP	0	0	0	0
Transfers - Water/Sewer Const.	0	0	0	0
Other	0	0	0	0
Sale of Bonds	0	0	0	0
Fund Balance	0	0	0	0
County	0	0	0	0
TOTAL	11,500,000	8,500,000	8,500,000	8,500,000

Full Time Employees	0.00	0.00	0.00	0.00
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DEBT SERVICE

Schools

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Amount of Principal Payment	\$ 11,063,508	\$ 12,546,825	\$ 18,746,830
Amount of Interest and Other Fees	\$ 14,937,650	\$ 16,990,100	\$ 19,645,750

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Services (Debt Service)	26,001,158	29,536,925	29,536,925	38,392,580
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	26,001,158	29,536,925	29,536,925	38,392,580

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	6,000,000
User Charges	0	0	0	0
Other	0	0	0	0
County	26,001,158	29,536,925	29,536,925	32,392,580
TOTAL	26,001,158	29,536,925	29,536,925	38,392,580

Full Time Employees	0.00	0.00	0.00	0.00
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Risk Management

Summary

Randall R. Zimmerman, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-4766

Description of Services

PROGRAM / ACTIVITY	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Risk Retention	266,245	348,752	350,017	367,944
Liability	237,880	250,000	295,929	290,000
Property	278,253	380,000	380,000	405,000
Workers Compensation	976,960	978,500	978,500	995,500
Total - Risk Management	1,759,338	1,957,252	2,004,446	2,058,444

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
Personnel Services	249,203	318,860	318,860	339,272
Operating Expenses	1,510,135	1,634,992	1,936,901	1,719,172
Human Services Assistance	0	0	0	0
Depreciation	0	3,400	3,400	0
Capital Outlay	0	0	0	0
TOTAL	1,759,338	1,957,252	2,259,161	2,058,444

Revenue Source	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 PROJECTED
Federal	0	0	0	0
Other	0	1,957,252	2,259,161	2,058,444
Fund Balance	24,340,399	0	0	0
TOTAL	24,340,399	1,957,252	2,259,161	2,058,444

Full Time Employees **4.00** **4.00** **4.00** **4.00**

Risk Management

Risk Retention

Description of Services

Risk Retention provides the highest level of quality service to all County departments, employees, and citizens by utilizing a proactive approach to risk, liability, occupational health and safety management thus reducing our exposure to loss. This will be accomplished by a two-fold process: by providing risk management services while maintaining compliance with applicable laws and regulations, and through educating employees.

Performance Measures	FY 06	FY 07	FY 08
Reduce Workers' Compensation expenditures	15.00%	15.00%	15.00%
Conduct departmental consultations including projects: educational, surveys, etc.	30	30	30
Reduce lost work days	15.00%	15.00%	15.00%

Risk Management

Liability

Description of Services

The Liability unit of Risk Management provides Guilford County with liability services that utilize a proactive approach to loss control and achieve risk and exposure reduction.

Performance Measures	FY 06	FY 07	FY 08
Reduce the number of motor vehicle accidents by: >Provide on-going driver's training for new employees >Provide a refresher driver's training course >Conduct accident review boards to review accidents involving employees who drive county vehicles	10.00%	10.00%	10.00%
Reduce the number of liability exposures related to the public on Guilford County property by: >Raising awareness among county employees, reminding them safety is everyone's responsibility and that they are obligated to report unsafe conditions to the safety officer or to Security	10.00%	10.00%	10.00%

Risk Management

Property

Description of Services

The Property unit provides Guilford County with Property Protection from fortuitous losses that could significantly affect the County's ability to continue to fulfill its responsibility and services to taxpayers and the public.

Performance Measures	FY 06	FY 07	FY 08
Ensure all County property is adequately insured in a timely manner.	100%	100%	100%
Conduct annual building safety inspections		1 PER YEAR PER BLDG.	
Conduct departmental risk assessments to identify improvements and minimize loss exposures	6	6	6

Risk Management

Workers Compensation

Description of Services

This unit provides cost effective, efficient workers' compensation benefits to the employees of Guilford County and assists them in returning to the workforce as soon as possible.

Performance Measures	FY 06	FY 07	FY 08
Reduce Workers' Compensation expenditures	15.00%	15.00%	15.00%
Reduce lost work days	10.00%	10.00%	10.00%
Training sessions to educate employees, managers, and supervisors on Workers' Compensation procedures and the newly implemented light duty return to work program	10	10	10

Health Care Plan

Carol Campbell, Benefits Co-coordinator - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-5732

Description of Services

It is the goal of Guilford County to maintain a proactive, cost effective health care benefit plan, benefiting both the County and its employees, ensuring accountability and effectiveness through fiscal soundness and program design, while remaining competitive and responsive to meeting the ever-changing needs and desires of the plan participants.

Budget Comments

The FY 07-08 schedule appears to need an 8% increase be sufficient to provide the estimated revenue necessary for the coming year. The revenues to support the expenditures in this fund come from a combination of employee payroll deductions and employer contributions from the departments of the General Fund.

Performance Measures	FY 06	FY 07	FY 08	
Research/Propose employee option plan design changes which promote managed care, wellness, and better address employee needs	Ongoing	To proactively address limiting future increases for both the County and its employees, several options will be explored. Explore option of covering a limited number of non-prescription drugs for a reduced co-payment, to discourage usage of more expensive "new & improved" prescription-only alternatives that are generally introduced when the FDA approves a drug for over-the-counter use. Evaluate, and present for approval, a plan for veterans to utilize their veterans' health benefits in conjunction with a supplemental plan to be purchased on their behalf by the County, resulting in lower costs for both the County and the employee. Consider prescription drug co-payment increases to encourage more cost-consciousness among employees. Explore more vigorous disease management opportunities available through United Healthcare.	Ensure that we are currently set up to be successful doing self-insurance. Focus on long-term strategic needs (e.g. Wellness/Health Care) as well as short-term. Form a Guilford County Core Health Team to look at options to deal with the health care cost crisis.	
Reduce the cost of administrative processing of information through the use of enhanced technology	Ongoing	Offer educational wellness information in conjunction with United healthcare through newsletters, the intranet, and employee classes.	Provide health care information to employees to encourage them to be more cost-conscious consumers of health care services and products.	
Provide current information to employees regarding plan updates	Monthly	Encourage employees to access the myuhc.com website and complete an online health assessment to education them about personal health risks and their ability to mitigate those risks through lifestyle change	Continue to encourage employees to access the myuhc.com website and complete an online health assessment to education them about personal health risks and their ability to mitigate those risks through lifestyle change	
Facilitate employee forums to update/clarify plan details	As Needed	As Needed	As Needed	
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	25,980,827	27,964,359	27,964,359	29,525,773
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	25,980,827	27,964,359	27,964,359	29,525,773
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
User Fees	26,629,457	27,964,359	27,964,359	29,525,773
Other	209,738	0	0	0
Fund Balance	249,428	0	0	0
TOTAL	27,088,623	27,964,359	27,964,359	29,525,773
Full Time Employees	0.00	0.00	0.00	0.00

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ROOM OCCUPANCY & TOURISM DEVELOPMENT FUND

Mission Statement

To develop activities and programs promoting and encouraging travel and tourism in Guilford County.

<u>Performance Measures</u>	FY 06	FY 07	FY 08

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	4,485,837	4,666,719	4,747,719	4,306,837
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,485,837	4,666,719	4,747,719	4,306,837

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 PROJECTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State	0	0	0	0
State Shared	0	0	0	0
Federal	0	0	0	0
Occupancy Tax	4,485,837	4,666,719	4,747,719	4,306,837
Fund Balance	0	0	0	0
County	0	0	0	0
TOTAL	4,485,837	4,666,719	4,747,719	4,306,837

Personnel Summary

POSITIONS	0.00	0.00	0.00	0.00
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Emergency Telephone Fund

Summary

Description of Services

To provide effective, reliable, and current E (Enhanced) 911 System for the citizens and jurisdictions of Guilford County.

PROGRAM / ACTIVITY	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 APPROVED
9-1-1 Hardwire	848,399	770,000	770,000	0
9-1-1 Wireless	146,732	37,300	37,300	0
Total	995,131	807,300	807,300	0

NOTE: During the preparation of the FY 07-08 Budget and Ordinance, it was believed that, with the establishment of the Guilford Metro 9-1-1 Center, all proceeds from the Hardwire and Wireless surcharges would flow directly to GM 9-1-1. This, however, is not the case for the Hardwire portion of the surcharge. By law, it must flow to the County, which will, in turn, remit it to the City of Greensboro to provide a revenue source for the operation of the Center (\$790,000). There also remains a small fund balance from prior years in the Wireless component of the fund, which, upon appropriation, will be remitted to the City (\$35,776). This budget will be established by a Budget Ordinance revision.

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Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	63,292	0	0	0
Operating Expenses	829,245	807,300	807,300	0
Human Service Assistance	0	0	0	0
Capital Outlay	102,594	0	0	0
TOTAL	995,131	807,300	807,300	0

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 PROJECTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	218,494	37,300	37,300	0
Other	834,615	770,000	770,000	0
Fund Balance	354,194	0	0	0
Transfer from Other Funds	0	0	0	0
TOTAL	1,407,303	807,300	807,300	0

Full Time Employees	1.00	0.00	0.00	0.00
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Special Fire Protection Districts

See page 106 in the Public Safety section.

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CAPITAL IMPROVEMENTS PROGRAM PROJECTS HIGHLIGHTS

Since all projects identified in the Capital Improvements Plan for funding in FY 07-08 were evaluated during the FY 06-07 CIP process; the CIP Committee did not meet to review projects for FY 07-08. Projects are evaluated against established criteria which includes mandates and timing, health and safety issues, board policies, service improvement, and impacts on the local economy and the county's operating budget.

COUNTY BUILDING CONSTRUCTION FUND -

DSS High Point Building: The department of Social Services requests that an architect be retained to study the space and program needs of the department in High Point and propose solutions to the inefficient and overcrowded conditions of the building currently used. The building is out of compliance with NC Administrative Code 10A NCAC 67A.0103, which states that a minimum of 80 square feet should be provided to staff who interview clients in their offices and a minimum of 56 square feet should be provided for staff not required to interview clients in their offices. Many of the staff cubicles do not meet this minimum requirement nor do they provide confidentiality to the clients being interviewed in them. Although programs are accessible to all clients, some areas of the building are not handicap accessible. There are interview offices that can only be reached by using stairs and the EBT Office is located on the 4th floor. In instances where the elevator is not operational, the only means of getting to the office is by use of the stairs. The waiting area is overcrowded at times resulting in inadequate space for clients to wait to be seen by a worker. Old client records are stored in the basement. This is a non-secure area resulting in the confidentiality of records and information contained in them being completely compromised. **Proceeds from the Sale of 2/3 bonds sold in Spring 07 is slated for this project.**

Countywide Technology: Guilford County has embarked on a path for the use of technology: a) empower staff in the performance of their duties (productivity); b) provide better service and information to the community (enhanced service delivery); and c) provide tools and the necessary infrastructure to departments to fulfill their individual missions and decision as well as the mission of the county (overall government effectiveness-value added services for tax dollars). Only through an ongoing commitment to funding in software and hardware releases and models can technology provide this advantage. Funding in the capital improvement plan each year for countywide technology assures that Guilford County is committed to working more efficiently through the use of technology.

CAPITAL IMPROVEMENTS PROGRAM PROJECTS HIGHLIGHTS

EMS & Fire Co-location: Currently EMS responds from limited fixed facilities countywide. There is a departmental need to decentralize resources to provide a more timely response to the citizenry. By co-locating, the county stands to realize a significant decrease in building costs as the Fire Departments continue expansion. Funding this project would allow the EMS Division to continue decentralization of ambulances throughout the City of Greensboro without capital investment in facilities. The Greensboro Fire Division (GFD) has proposed “buying-in” to their expanded facilities. **Projected date for funding is FY 09.**

NW EMS Facility – Airport/68 Area: Expansion of Piedmont Triad International Airport is anticipated to foster growth along the NC 68 corridor and create potential access concerns to airport property. This facility would allow for more rapid response into this potentially congested area, as well as along the I-74 corridor. **Proceeds from sale of 2/3 bonds sold in Spring 07 is slated for this project.**

E/S Maintenance Facility: The existing facility is inadequate for the size of vehicles being serviced. It requires the use of portable floor jacks and stands for units weighing greater than 15,000 pounds. There is no opportunity for lifts, due to height restrictions within current facility. Funding for this project would allow for maintenance employees to have efficient facilities for the maintenance of emergency vehicles, as well as all county vehicles with adequate safety equipment to ensure a safe workplace. **Projected date for funding is FY 09.**

Mainframe System Replacements: The inflexible legacy applications are so aged and difficult to maintain that a replacement investment must be addressed over the next three years. Although the intent is to move away from the mainframe and migrate to a standard technology architecture (i.e., server/client), the level of effort is such that it will impact the departments remaining on the mainframe in resources expended to locate replacements, data conversion costs, and testing needed in order to eliminate the mainframe. Some systems required by departments are so unique that an off-the-shelf solution does not exist without substantial changes to our business practices. This has prolonged the life of some inadequate, harder to use mainframe systems, especially since the funding to replace them is not available. If the funding continues to be such that all of the systems cannot be replaced and moved to other computer platforms within two years, the mainframe operating system software must undergo a major upgrade, and since the new operating system will not work on the existing mainframe, a used mainframe, at least, must be acquired to prolong its usefulness and vendor support. **The county's tax system is the next majority system to be removed from mainframe which is scheduled for upcoming fiscal year.**

CAPITAL IMPROVEMENTS PROGRAM PROJECTS HIGHLIGHTS

Prison Farm Improvements: Design work and preliminary infrastructure improvements needed to support a temporary inmate housing unit.

PARKS PROJECTS

The citizen of Guilford County approved a \$ 25 million dollar bond referendum in November, 2004, below is a listing of those projects that are underway based on the approved bonds.

Southwest Park: Land for this park was purchased with proceeds from the 1988 Parks and Recreation bond issue. The property is located along the headwaters of proposed Randleman Reservoir. Since the reservoir is not complete, the park has not been initiated. It is anticipated that the reservoir will be filled by 2005. Proceeds from the 2000 Parks and Recreation bond issue have been identified to engineer and begin construction of the park, but additional funding will be needed to complete the facilities.

Byran Park – Guilford County: Land for this park was donated to Guilford County and the City of Greensboro by the Bryan Foundation in 1998. A master plan has been completed and Phase 1 improvements have been engineered. In order to make the property accessible for public use, the City and County will need to jointly fund these improvements. The park site is over 500 acres in size and will provide both active recreation opportunities and an extensive trail system. Approval of bond funds for this project will allow the park to become a reality.

School – Parks: The School Park program in Guilford County dates to 1995 and has resulted in the construction nearly 20 soccer and softball fields in many locations. All of these facilities have been built on school property where they can be used by students during the day and by all residents after school and on weekends. Success of this program was due, in part, to the ability of Guilford County to partner with the Guilford County Schools as it built new schools following the 2000 school bond issue. With the success of the most recent bond issue, the county anticipates that there will continue to be partnership opportunities in the future.

Greenway Expansion: The 1988 and 2000 parks and recreation bond issues funded construction of Bicentennial Greenway linking Greensboro and High Point. While not yet complete, there is sufficient funding to continue construction. In recent years, two major greenway initiatives have emerged: Lake Brandt Greenway and Piedmont Greenway. Lake Brandt Greenway will link Greensboro, the Town of Summerfield and Stokesdale, while Piedmont Greenway will connect Greensboro to Winston-Salem. Both will be cooperative

CAPITAL IMPROVEMENTS PROGRAM PROJECTS HIGHLIGHTS

efforts involving local governments, NCDOT and private funding. Having bond funds available for these two projects will allow Guilford County to form partnerships and move construction ahead.

Preservation of Open Space: Nationally and in Guilford County, preservation of open space is one of the greatest concerns on the minds of residents. As development consumes farmland and forest, there is a strong desire to keep some areas open in perpetuity. Several years ago, Guilford County appointed an Open Space Committee that produced a plan for preservation. The plan was adopted by the Board of Commissioners, and is being implemented in a variety of ways. Authorization to expend bond funds for critical tracts will accelerate the rate at which the plan is implemented. Lands purchased will be focused on stream corridors and will provide protection of water quality; flood control; groundwater recharge; noise and visual buffers; wildlife habitat; and connections to existing open spaces. The Guilford County Open Space Committee, formed by the County Commissioners in 2000 to help preserve open space in the county, will coordinate the acquisition of these lands using the funds made available by this bond issue.

Northeast Park: Land for Northeast Park was acquired with funds from a bond issue approved by the voters in 1988. Another bond issue approved in 2000 provided some of the funds needed for construction. A master plan for the park, involving many residents from Northeast Guilford County, was completed in 2002 and construction of infrastructure was completed in 2004. Included in the plan is construction of a park ranger residence, picnic shelters, maintenance building, equestrian building, hiking and biking trails, horse trails, living history farm, playgrounds, soccer fields, baseball fields, community building, leisure pool with bath house and concession building with restrooms. The park will be the only public recreation facility in Northeast Guilford County.

WATER & SEWER CONSTRUCTION FUNDS

The water and sewer projects identified for funding are based on health recommendations and will be funded by water and sewer revenues as well as proceeds from sale of two-third bonds.

GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PLAN
COUNTY BUILDING CONSTRUCTION PROJECTS
FY 2007-08 THUR FY 2011-12

	FY 06-07	FY07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total
Expenditure							
Projects identified for 2/3 Bond Funds (Spring 07)							
Courthouse Renovation **	5,300,000						5,300,000
Jail Architect Design **	4,465,678						4,465,678
DSS Bldg - High Point **	5,400,000						5,400,000
NW EMS Facility (airport/68 area) **	1,500,000						1,500,000
Prison Farm Infrastructure Improvements 7 Design	1,400,000						1,400,000
							0
SubTotal	18,065,678						18,065,678
New Tax System		2,360,000	730,000				3,090,000
Countywide Technology		700,000	700,000	700,000	700,000	700,000	3,500,000
EMS Base Station (US 29)				1,695,000			1,695,000
E/S Maintenance Facility			3,130,000				3,130,000
EMS & Fire Co-Location			750,000				750,000
Triad Park	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
E/S addition to Meadwood Facility		356,400					356,400
Stormwater management		819,000	667,478	692,957	719,235		2,898,670
SubTotal	0	3,460,000	6,885,400	3,462,478	1,792,957	1,819,235	17,420,070
Total	18,065,678	3,460,000	6,885,400	3,462,478	1,792,957	1,819,235	35,485,748
Other projects:							
City/County Water & Sewer Agreement		2,000,000		2,000,000		2,000,000	6,000,000
Beginning Balance			635,056	-5,250,345			
Revenues							
Authorized Bonds							
2/3 bonds Spring 07	12,940,000						12,940,000
Annual Transfer from General Fund	80,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,080,000
20 million Bond Funds	3,345,678						3,345,678
2/3 Bonds - FY 05	1,700,000						1,700,000
Cty Bldg. Construction Fund Balance	100,000	5,095,056					5,195,056
							0
Total	18,165,678	6,095,056	1,635,056	1,000,000	1,000,000	1,000,000	28,895,789
Funds remaining		635,056	(5,250,345)	(4,462,478)	(792,957)	(2,819,235)	(12,589,959)

GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 2007-08 THRU FY 2011-2012
PARKS PROJECTS

PROJECT	Authorized Projects	Planned Year FY 2006-07	Planned Year FY 2007-08	Planned Year FY 2008-09	Planned Year FY 2009-10	Planned Year FY 2010-11	Future Years	Total (5 years)
SOUTHWEST PARK	3,000,000							0
NORTHEAST PARK	8,162,985							0
TRIAD PARK	2,706,925		400,000	400,000	400,000	400,000	400,000	2,000,000
BICENTENNIAL GREENWAY	1,987,454							0
DOT GRANT	1,007,200							0
BURMIL PAVING & IMPROVEMENTS	2,765,226							0
GUILFORD-BRYAN	100,000			1,000,000	2,000,000	2,000,000	1,000,000	6,000,000
OPEN SPACE PROTECTION	10,000,000							0
SCHOOL PARKS	900,000			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
								0
TOTAL PROJECTS	30,629,790	0	400,000	2,400,000	3,400,000	3,400,000	2,400,000	12,000,000
SUMMARY OF FUNDING								
BEGINNING BALANCE		0	0	0	0	0	0	
REVENUE								
PRIOR YEAR FUNDING								0
SALE OF BONDS	20,879,860			2,000,000	3,000,000	3,000,000	2,000,000	10,000,000
APPROPRIATED FUND BAL	5,815,901							0
FEDERAL FUNDS	1,805,400							0
CTY BLDG. CONS FUNDS	900,000		400,000	400,000	400,000	400,000	400,000	2,000,000
GENERAL FUND	979,638							0
MISCELLANEOUS	248,991							0
TOTAL REVENUE	30,629,790	0	400,000	2,400,000	3,400,000	3,400,000	2,400,000	12,000,000
TOTAL PROJECTS	30,629,790	0	400,000	2,400,000	3,400,000	3,400,000	2,400,000	12,000,000
ENDING BALANCE	-	0	0	0	0	0	0	0

GUILFORD COUNTY, NORTH CAROLINA CAPITAL IMPROVEMENTS PLAN WATER AND SEWER PROJECTS										
PROJECT	PROJECT STATUS	APPROVED Prior Years	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FUTURE YEARS	TOTAL
EXPENDITURES:										
GREENSBORO FUND										
Assembly Road	Approved				202,660					202,660
Sewer System (Lift Station)										
Bur-Mil Sewer	Pending								526,620	526,620
Forest Oaks Estates	Approved									
Water					688,638					688,638
Sewer					730,656					730,656
Petitioned-1994										
Forest Oaks, Sec. 18	Pending									
Water							87,338			87,338
Sewer							102,526			102,526
Petitioned-1995										
I-85 Crossings	Not Approp.	1,240,585								1,240,585
Water and Sewer										
Encasements										
Hines Chapel	Pending				63,816					63,816
Water					936,184					936,184
Sewer										
Jerry S. Brannock	Pending									
Water							312,120			312,120
Sewer							806,880			806,880
Petitioned										
Lakehaven Subdivision	Pending									
Water							125,305			125,305
Sewer							147,096			147,096
Petitioned										
Lynwood Lakes	Pending									
Water							3,411,210			3,411,210
Sewer							3,807,623			3,807,623
Petitioned										
McConnell Road Industrial Park	Approved				544,463					544,463
Water and Sewer										
Northeast Middle & High School	Approved									
Sewer		250,000		194,195						444,195
Consent Order										
Approved 2001										
Northeast Middle & High School	Pending									
Water										
Olde Forest Sec. 7, 8, 9	Pending									
Sewer										
Petitioned										
Sedgefield Improvements	Pending									

GUILFORD COUNTY, NORTH CAROLINA CAPITAL IMPROVEMENTS PLAN WATER AND SEWER PROJECTS										
PROJECT	PROJECT STATUS	APPROVED Prior Years	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FUTURE YEARS	TOTAL
Water			410,120		1,200,000					1,610,120
Southern Elementary & High School	Approved									
Sewer		850,000		228,000						1,078,000
Consent Order										
Approved December 2001										
Southern Elementary School	Pending									
Water									476,040	476,040
Sumner Elementary School	Approved	560,000								560,000
Sewer										
Approved 2000										
Sumner Elementary School	Pending									
Water									476,880	476,880
Trosper Road	Approved				931,512					931,512
Sewer (Lift Station)										
Twilla Acres	Approved									
Water		284,832			944,258					1,229,090
Sewer		815,850			771,072					1,586,922
Health Recommended										
Approved Nov 15, 2001										
Windsor Commercial Inc.	Approved				175,200					175,200
HIGH POINT FUND										
Browndale & Oakvale	Pending									
Water and Sewer										764,000
Petitioned										764,000
Pennywood Acres	Pending									243,888
Water										
Petitioned										
ARCHDALE FUND										
Coe Place Subdivision	Approved	570,000								570,000
Water and Sewer										
Health Recommended and Petitioned										
Approved Jan 2001										
NC 62/Fairfield Road Area	Pending									
Water and Sewer										1,500,000
TOTAL		4,571,267	410,120	422,195	7,188,459	0	11,307,986	1,772,820	922,620	26,595,467
REVENUES:										
Bonds (2/3 Bonds)		2,770,682		422,195	3,134,624	0	11,307,986			17,635,487
Joint Water and Sewer Trust		1,800,585	410,120		4,053,835	0	0	1,772,820	922,620	8,959,980
TOTAL		4,571,267	410,120	422,195	7,188,459	0	11,307,986	1,772,820	922,620	26,595,467

SUMMARY
CAPITAL IMPROVEMENT PROGRAM
ECONOMIC INCENTIVES PAYOUTS

PROJECT	PROJECT STATUS	APPROVED Prior Years	FY 03-04 Payment	FY 04-05 Payment	FY 05-06 Payment	FY 06-07 Payment	FY 07-08 Payment	FY 08-09 Payment	FY 09-10 Payment	FUTURE YEARS Payment	TOTAL	
RF Micro Devices	Contract	\$1,000,000	\$500,000	\$500,000							\$2,000,000	
United Healthcare	Contract				\$135,000	\$135,000					\$270,000	
Syngenta Corporation Protection	Contract			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000		\$350,000	
Thomas Built Buses	Contract				\$112,500	\$112,500	\$112,500	\$112,500			\$450,000	
RF Micro Devices	Contract				\$115,667	\$115,667	\$115,667				\$347,000	
Sherwin Williams	Contract				\$8,000	\$8,000	\$8,000				\$24,000	
Burlington Industries	Contract			\$100,000							\$100,000	
Citicorp Credit Services	Contract				\$240,000	\$480,000	\$240,000	\$240,000			\$1,200,000	
Purolator Facet, Inc.	Contract					\$30,667	\$30,667	\$30,667			\$92,000	
Stockhausen	Contract					\$64,667	\$64,667	\$64,667			\$194,000	
RF Micro Devices	Contract					\$233,600	\$233,600	\$233,600	\$233,600		\$1,168,000	
Transportation Systems Solutions	Contract					\$18,000	\$36,000	\$18,000	\$18,000		\$90,000	
Volvo Trucks, North America	Contract					\$50,000	\$100,000	\$50,000	\$50,000		\$250,000	
Southern Film Extruders	Contract					\$16,000	\$32,000	\$16,000	\$16,000		\$80,000	
Comair, Inc.	Contract							\$21,200	\$42,400	\$42,400	\$106,000	
RF Micro Devices	Contract							\$276,667	\$276,667	\$276,667	\$830,000	
Legacy Paddlesports, LLC	Contract							\$30,250	\$30,250	\$30,250	\$121,000	
Park View Development LLC	Contract								200,000	200,000	600,000	
Carolina Precision Plastics	Contract									75,000	150,000.00	
Lodging by Charter	Contract									\$28,500	\$57,000	
Ralph Lauren Media, Inc. (POLO)	Contract									\$162,500	\$114,000	
Ph. 2											\$54,167	
Honda Jet											150,000	
Total			\$1,000,000	\$500,000	\$635,000	\$527,167	\$1,315,101	\$1,434,018	\$1,707,051	\$1,318,584	\$1,749,083	\$10,186,000

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