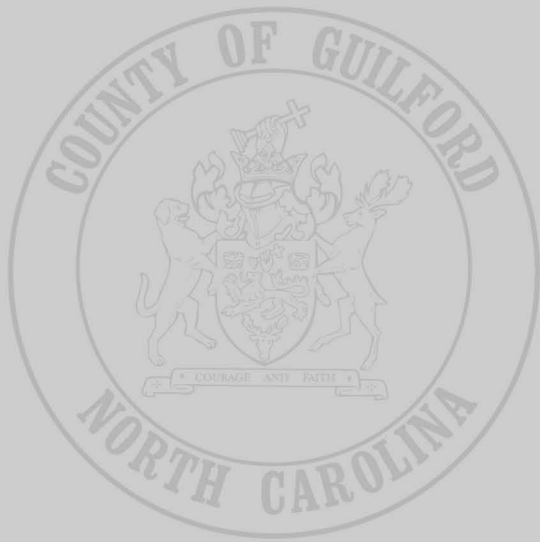


GUILFORD COUNTY, NORTH CAROLINA



2006 - 2007 RECOMMENDED BUDGET

GUILFORD COUNTY, NORTH CAROLINA

FY 2006-2007 Recommended Budget

May 11, 2006

Guilford County Board of Commissioners

Carolyn Q. Coleman, Chairwoman

Steve Arnold, Vice Chairman

Melvin "Skip" Alston

Kay Cashion

Bruce E. Davis

Paul Gibson

John Parks

Kirk Perkins

Linda O. Shaw

Mike Winstead, Jr.

Billy Yow

2006 - 2007
RECOMMENDED BUDGET

Willie Best, County Manager

David McNeill, Deputy County Manager

Prepared by the Office of Budget Management & Evaluation

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Stephen Hawryluk, Intern

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Scott Redmon, Webmaster

GUILFORD COUNTY

NORTH ❖ CAROLINA

COUNTY MANAGER'S OFFICE

May 11, 2006

The Honorable Carolyn Coleman, Chairwoman
Members of the Board of County Commissioners
301 W. Market Street
Greensboro, NC 27401

Dear Board of Commissioners:

Last year's budget message was about "Creating Momentum for Economic Prosperity." The message focused upon Guilford County's continuation in the development of its assets to enhance the County's position in the Piedmont Triad Region.

To that end, we continue to recruit new businesses and industries to transition the community to a more vibrant community. You have continued an open dialogue with the many cities and towns throughout Guilford County and our neighboring counties.

This budget builds a solid and lasting foundation for Guilford County citizens.

It is my pleasure to formally present to you, the Guilford County's Proposed Budget for Fiscal Year 2007 Operating and Capital Improvement Plan. The document serves as a resource allocation plan that meets the General Statutes of North Carolina by being balanced and prepared under the principles and rules of the Local Government Budget & Fiscal Control Act.

This budget is available for public inspection with the Clerk to the Board.

On February 11, 2006, the Guilford County Board of Commissioners held its annual retreat at the Adult Education Center in the Guilford Technical Community College News and Record Community Room.

The Board supported the following goals for the upcoming fiscal year:

- Enhance County Technological capabilities to maximize efficiency and improve service.
- Implement measures to improve customer service and response time capabilities.
- Aggressively pursue measures to achieve cost reduction while ensuring quality control.
- Support initiatives to encourage economic development and promote Guilford County as a community of choice.
- Develop existing workforce to maximize human capital efficiencies.
- Improve service delivery and capacity.

GUILFORD COUNTY

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The FY 2006-2007 recommended budget supports the County's work in meeting these goals. For example, the County is well on its way in implementing a new financial reporting system to replace its aging 30-year old mainframe system. The new system will allow the County to reengineer its processes in hopes of streamlining the organization.

The FY 2006-2007 Recommended Budget

This budget presents a resource allocation plan \$525,990,543, which represents an increase of \$15.5 million (3.0%) over the budget adopted for FY 2005-2006.

Recognizing the fiscal constraints facing the County over the next several years, most service area budgets represent "hold the line" spending plans. There are several areas, however, for which a "hold the line" approach would prove detrimental to County operations. We cannot waver in our efforts to secure a quality education for our young citizens, maintain public health and safety, and protect the welfare of our less fortunate citizens. These critical service areas are the cornerstones of any community.

To these ends, the recommended budget for fiscal year 2006-2007:

- Provides additional Education funding for the Guilford County Schools and Guilford Technical Community College.
- Provides additional Public Safety funding, including additional detention officers for the Guilford County Jails and additional Emergency Medical Services (EMS) positions for the new EMS station on Rock Creek Dairy Road.
- Ensures sufficient funding is available for Public Health services.
- Continues the County's commitment to increased funding for the Greensboro and High Point Libraries.

Major County Revenues

Total general County revenues – those revenues not assigned to a particular department, including property tax and sales tax proceeds – are expected to grow by just over \$9.9 million, or 2.6% over the amount approved for FY 2005-2006. A summary of these revenues is presented below.

Changes in General County Revenues	
Sources of Funds	Amount (millions)
Ad Valorem Tax Base Growth	\$ 6.9
Sales Tax Revenue	\$ 6.1
Interest on Investments	\$ 3.6
Other Revenue	\$ 0.7
State Hold Harmless Revenue	\$ (0.7)
Transfer from Other Funds	\$ (5.4)
Fund Balance Appropriated	\$ (1.2)
Total Change in General County Revenues	\$ 9.9

GUILFORD COUNTY

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COUNTY MANAGER'S OFFICE

The County's total tax base is expected to increase by 2.6% from \$40.60 billion to \$41.65 billion in FY 2006-2007. This equates to a \$6.9 million increase in property tax revenues at the current tax rate. Each penny of property tax will generate approximately \$4 million in revenue.

The growth in property values has slowed over the last several years – down from a high of nearly 5.6% in FY 2000. A review of the top ten property tax payers reveal a dramatic shift from textile, furniture and tobacco to a real estate development, technology, and utility economy.

<u>2005</u>	<u>1987</u>
Duke Energy	Southern Bell Telephone and Telegraph
Koury Corporation	Cone Mills
Lorillard Tobacco	Duke Power
BellSouth	Lorrillard Tobacco
IHFC	Burlington Industries
Starmount Company	Koury Corporation
RF Micro Devices	Sears, Roebuck, and Company
Highwoods/Forsyth Ltd.	Guilford Mills
Liberty Properties	Southern Furniture Exposition Building
Tyco Electronics	Gilbarco

After several years of volatile change, sales tax revenues are predicted to increase by \$6.1 million. This figure represents a 3.5% increase over estimated current year receipts. In addition, interest on the County's investment is anticipated to grow by \$3.6 million.

The increases in property tax, sales tax, and interest revenues are offset by a reduction in transfers from the Capital Improvements Fund to the General Fund. Last year, the Board approved the transfer of over \$5.4 million from capital funds to the General Fund. Roughly \$3.4 million of this transfer was the result of an adjustment in the way the County accounts for sales tax proceeds and school capital appropriations and will not be available next fiscal year. The remaining \$2 million was transferred from the County's reserve for future capital expenditures. I do not recommend continuing the transfer of capital funds to offset recurring General Fund expenditures. The County has a growing list of major facility construction and renovation needs and the funds in the reserve account should be used to help offset these large, one-time expenditures.

Major Expenditures

A summary of the recommended funding for the County's various General Fund service areas is included below:

GUILFORD COUNTY

NORTH ❖ CAROLINA

COUNTY MANAGER'S OFFICE

Major Expenditures					
Service Area	FY 05-06 Approved	FY 06-07 Recommended	\$ Chg	% Chg	
Education	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%	
Public Safety	\$ 72,358,843	\$ 77,067,366	\$ 4,708,523	6.5%	
Human Services	\$ 179,983,357	\$ 174,800,300	\$ (5,183,057)	-2.9%	
Policy & Executive Management	\$ 3,629,880	\$ 3,617,392	\$ (12,488)	-0.3%	
Administrative Support & Other County Debt	\$ 34,507,076	\$ 34,306,395	\$ (200,681)	-0.6%	
General Government	\$ 14,996,984	\$ 11,851,399	\$ (3,145,585)	-21.0%	
Community Services	\$ 16,791,378	\$ 16,884,905	\$ 93,527	0.6%	
Total	\$ 510,465,597	\$ 525,990,543	\$ 15,524,946	3.0%	

The proposed budget for Education, which includes the Guilford County Schools and GTCC, is \$19.3 million higher than the budget adopted for FY 05-06.

The proposed budget for "County" departments – excluding funding for the Guilford County Schools and Guilford Technical Community College (GTCC) – is \$3.7 million less than the amount approved for these departments in FY 05-06. This budget provides for the continued implementation of the County's performance based pay plan and no increase is planned for the County's cost of health insurance for employees.

Education

The single largest driving force of this budget is the recommended allocation for Education, which includes operating, capital, and debt service funds for the Guilford County Schools and Guilford Technical Community College.

An increase of \$15 million in operating funds is proposed for the Guilford County Schools. The County's appropriation will provide funding for 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.

The proposed allocation to Guilford Technical Community College is approximately \$730,000 higher than the previous year. The additional County funding will provide for increases in personnel costs, maintenance expenditures, and utilities. In addition, the increase in funding will allow the College to offer its employees a dental insurance benefit, helping to attract and retain qualified faculty and staff. Currently, employees at each surrounding college receive this benefit, as do employees of Guilford County Schools and Guilford County.

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Public Safety

The recommended expenditures for Public Safety departments are \$4.7 million higher than those of FY 05-06. Most of this increase will be used to fully fund the new positions for Law Enforcement and Emergency Medical Services (EMS) approved by the Board during the current fiscal year and to provide additional staff in these departments in response to critical service needs.

Last year, the Board of Commissioners commissioned a study of the Guilford County Jails (the Kimme Report). Included in the Kimme study was a recommendation to increase staffing at the detention centers. In response, the Board of Commissioners agreed to fund an additional 33 detention officer positions in FY 2005-2006 (eight in the adopted budget and 25 more added during the year). The recommended budget for FY 2006-2007 fully funds those positions, includes an additional ten detention officers (to be hired after January 1, 2007), and adds one personnel/recruitment position to help Law Enforcement reduce the time it currently takes to fill vacant detention officer positions. The budget also includes four other positions for Law Enforcement – two deputies, one office specialist, and one Computer Crime Administrator.

In addition to new positions for Law Enforcement, the recommended budget includes partial year funding for nine new positions for Emergency Medical Services. These positions will be used to staff the County's new EMS base on Rock Creek Dairy road, scheduled to open in late 2006.

FY 2007 will be the first year of the combined Guilford-Metro 911 emergency communications center. This joint project between Guilford County and the City of Greensboro was pursued in an effort to improve coordination of the various emergency response agencies and to decrease response times to the citizens. The County's contribution to the joint operation is included in the EMS budget and represents approximately 28% of Guilford Metro 911's budget.

The recommended budget includes various adjustments to EMS charges. The budget also includes the new Gibsonville Fire Protection District and recommends increases in the tax rates for four fire protection districts. A summary of the changes to EMS revenues is included in the Public Safety section of this document and the rates for the fire protection districts are included in the Other Funds section.

Human Services

The recommended budget for the County's Human Services departments (\$174.8 million) is nearly \$5.2 million *lower* than that approved for FY 2005-2006. This dramatic decrease in Human Services expenditures is the result of continued change at the state level regarding the delivery of mental health services. In short, public mental health agencies, including the Guilford Center, must transfer the provision of certain services to private providers by December 31, 2006. For the Guilford Center, this translates into a budget reduction of over \$7.3 million for FY 2006-2007, including the loss of fee revenue and, by the middle of the fiscal year, the elimination of 135 positions. The recommended budget reflects these decreases and provides for severance benefits for affected employees per County policy.

The decrease in Mental Health expenditures is partially offset by an increase of \$600,000 for the County's share of the Medicaid and Special Assistance to Adults programs – both mandated public assistance expenditures. At the time this budget was prepared, the General Assembly was considering a Medicaid Relief bill that would reduce the County's share of Medicaid expenditures from the current estimate and cap future expenditures at 2005-2006 levels. I will notify you as soon as possible if the bill is successful and savings are available to Guilford County.

GUILFORD COUNTY

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COUNTY MANAGER'S OFFICE

The recommended budget also includes additional local funding for the Health department to reflect the County's true share of public health expenditures. At the time last year's budget was passed, the Health Department indicated it could increase revenue to Guilford County by approximately \$1.8 million by charging fees for certain services rather than accepting a lower level of state reimbursements. As the Health Department began to implement these changes, it became apparent that it would not be able to charge the new fees. As a result, the FY 2006-2007 budget for Public Health includes an increase in County funds to compensate for a reduction in fee revenues and to fund increased health program costs. While I recognize the Board's desire to hold departments to FY 2005-2006 funding levels, I believe holding the Public Health department to last year's level of County funding would adversely effect the provision of public health services in Guilford County.

Finally, the proposed budget includes funding for a relatively flat Social Services budget. The historically small increase in expenditures is a result of, among other expenditure controls, staff efforts to reduce the number of children in foster care. Further, increases in outside revenues mean that while overall department expenditures are projected to increase by approximately \$250,000, the County's share of the Social Service budget will fall nearly \$300,000 from the budget adopted for FY 2005-2006. Four new positions are recommended for the department: one child protective services to assist in the educational achievement of foster care children and three positions in the food stamp area.

Capital Improvement Plan

The Capital Improvement Plan Committee met on several occasions to prioritize Capital Improvement Project requests for the upcoming fiscal year. The Committee placed high priority on the Courthouse renovations, addressing Social Services facility needs in High Point, and the continued upgrade of County technology.

In addition to these projects, the County continues to move forward with plans to address overcrowding at the Greensboro Jail, including the design of additions to the current facility. Future budgets must anticipate funding this capital project.

Recommended Tax Rate

The recommended tax rate for the ensuing FY 2006-2007 budget is \$0.6795 per \$100 of assessed value. A summary of the major changes in the budget and the associated change in the tax rate is included below.

GUILFORD COUNTY

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Changes in County Funds		
Appropriations	Amount (millions)	Tax Rate
Education		
Guilford County Schools	\$ 15.0	3.80
Guilford Technical Community College	\$ 0.7	0.18
Education Debt Service	\$ 3.5	0.90
Public Safety		
Law Enforcement:		
<i>Annual Impact of FY 05-06 staffing additions*</i>	\$ 1.9	0.47
<i>Partial Year impact of 15 new positions</i>	\$ 0.7	0.18
Emergency Medical Services		
<i>Partial Year impact of 9 new positions for new base</i>	\$ 0.3	0.06
Human Services		
Public Health	\$ 2.5	0.63
Public Assistance Mandates	\$ 0.5	0.14
All other County Services	<u>\$ (0.7)</u>	<u>(0.18)</u>
SUBTOTAL	\$ 24.4	6.18
LESS: Changes in General County Revenues	<u>\$ (9.9)</u>	<u>(2.51)</u>
Additional County Funds Required	\$ 14.5	3.67

Without an increase in tax base valuation, there will be limited resources to fund the desired services of the County citizens. We must be more aggressive in our approach to economic development to sustain the services and quality of life our citizens deserve. Our regional approach to economic development is a good one. We will continue to work with our large cities, small towns and neighboring counties for the betterment of not only Guilford County but the entire region.

We must not lose sight of the vision.

I wish to thank all the County departments for their budget work, our new budget director and the highly professional budget staff, support staff members, the County Executive Team and to each of you.

I and the staff stand ready to discuss any and all items of this budget.

Respectfully Submitted,

Willie A. Best
County Manager

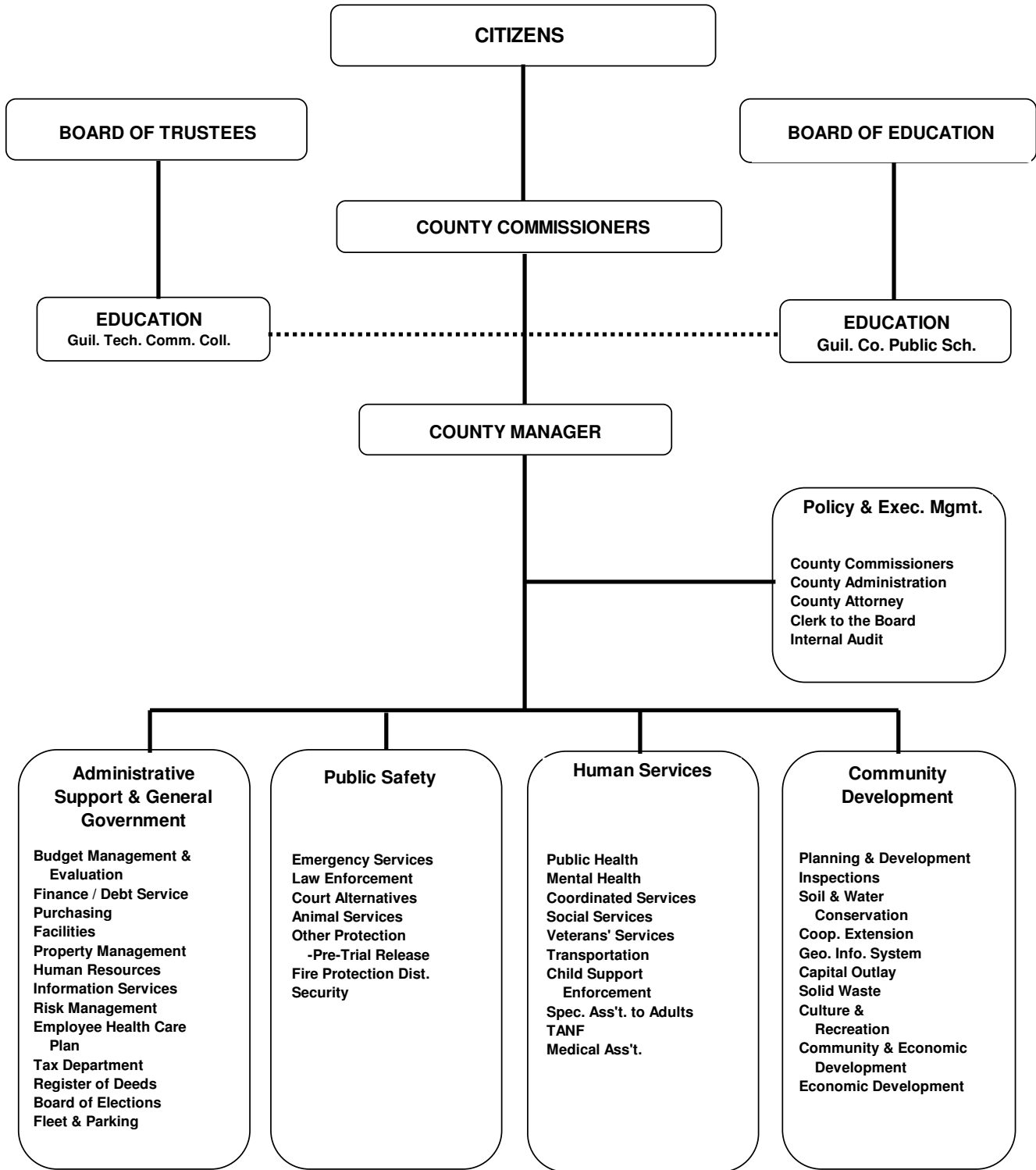
**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 2006-2007
TENTATIVE**

DATE	BUDGET PROCEDURES	ACTION BY
February 23	Distribution of budget diskettes, forms, and instructions	Budget & Management
March 2 - May 1	Budget Sessions with Board of Commissioners (See memo from County Manager for schedule)	County Commissioners County Manager Budget & Management Departments
March 17	Deadline for submitting requests for new positions to Budget and Management	Departments
March 24	Deadline for Human Resources to submit cost information for compensation issues and market survey to departments and the Budget Office	Human Resources
March 31	Update of tax valuation due from Tax Department	Tax Department
	Deadline for Budget and Management to submit requests for new positions to Human Resources	Budget & Management
March 31	Deadline for the submission of budget requests to Budget and Management	Departments Fire Districts
	Deadline for Human Resources to submit recommended new positions classifications to Budget & Management	Human Resources
April 10 -21	County Manager and Budget & Management to meet with Departments, Schools, and GTCC to discuss budget requests and recommendations	County Manager Budget & Management Departments School Superintendent GTCC President
April 21	Update of tax valuation due from Tax Department	Tax Department
	Revised revenue estimates due from Finance	Finance
Late April	Preliminary Budget requests due from the School Board and GTCC	County Schools GTCC
April 30	Statutory deadline for departments to submit budget requests to Budget and Management	Departments
May 1	Statutory deadline for School Superintendent to present budget and budget message to the School Board	Superintendent School Board

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 2006-2007
TENTATIVE**

DATE	BUDGET PROCEDURES	ACTION BY
May 11	Presentation of the County Manager's budget message and recommended budget to the Board of County Commissioners Notify fire districts of probable tax rates and public hearing	County Manager County Commissioners
June 1	Official public hearing on the budget	County Commissioners Public
June 5-7	Commissioners work sessions to review budgets with departments, agencies, school board and GTCC	County Commissioners County Manager Budget & Management
by June 30	Adoption of Budget Ordinance Adoption of Capital Improvements Program	County Commissioners
by June 30	Distribute adopted Budget Ordinance Begin preparing budget document for printing	Budget & Management Budget & Management
July 1	Statutory deadline for Board of County Commissioners to adopt the Budget Ordinance	County Commissioners

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

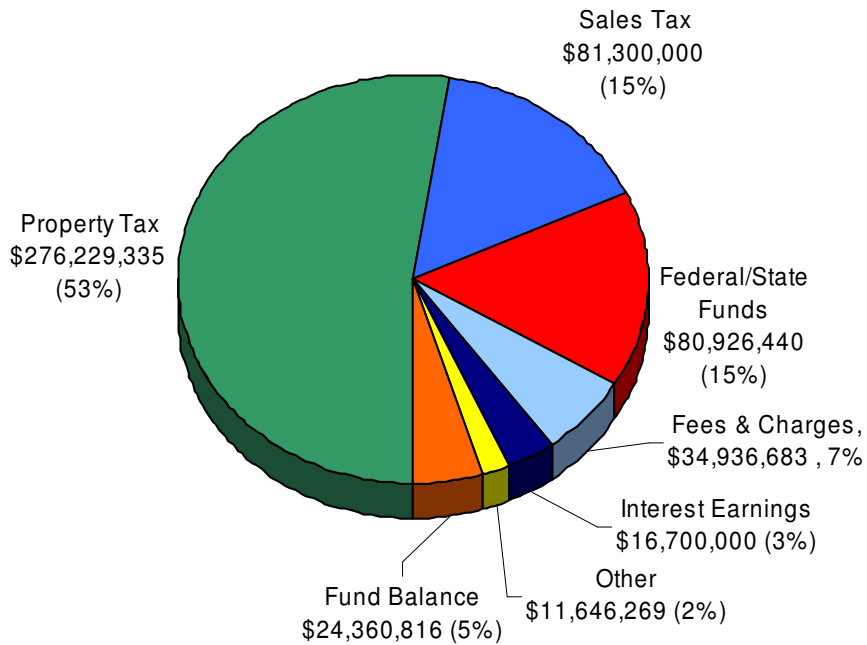


Constitutional and Statutory officers are included for administrative coordination and support purposes.

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 (15%) and funds received from the Federal and State governments (15%). All other revenues contribute the remaining 17%.

FY 2006-2007 Projected Revenues General Fund

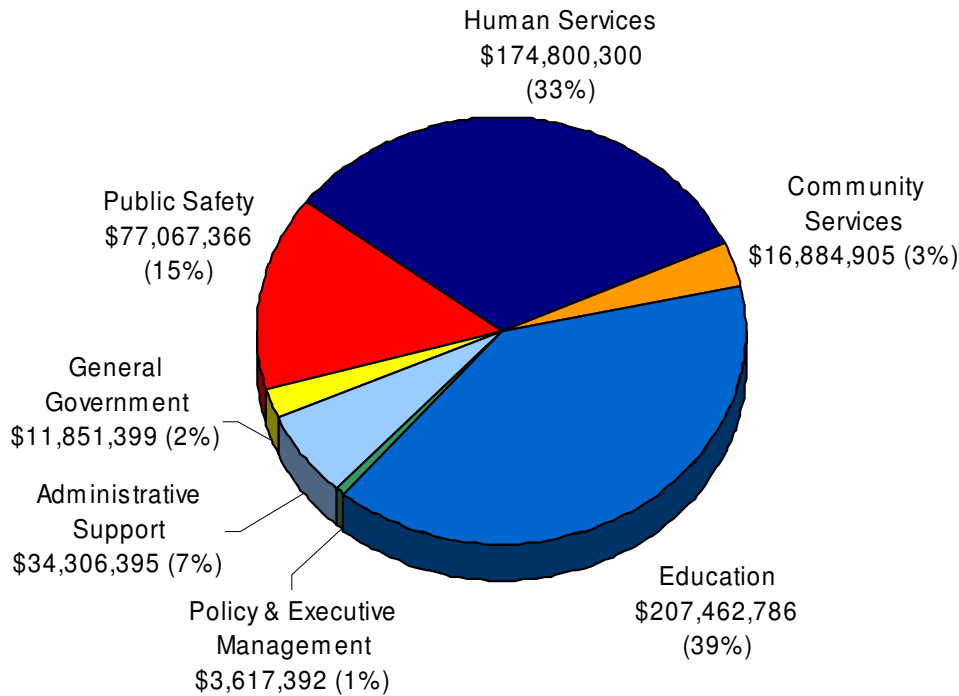


	FY 05-06		FY 06-07		Change from Adopted	
	Adopted Budget		Projected		\$	%
Revenues						
Property Tax	\$ 254,566,779	\$	276,229,335	\$	21,662,556	8.5%
Sales Tax	\$ 75,200,000	\$	81,300,000	\$	6,100,000	8.1%
Federal/State Funds	\$ 85,964,914	\$	81,561,940	\$	(4,402,974)	-5.1%
Fees & Charges	\$ 42,608,192	\$	34,936,683	\$	(7,671,509)	-18.0%
Interest Earnings	\$ 13,105,009	\$	16,710,392			
Interfund Transfers	\$ 5,432,656	\$	-	\$	(5,432,656)	--
Other	\$ 8,564,435	\$	10,891,377	\$	2,326,942	27.2%
Fund Balance	\$ 25,023,612	\$	24,360,816	\$	(662,796)	-2.6%
Total	\$ 510,465,597	\$	525,990,543	\$	15,524,946	3.0%

Where the Money Goes General Fund Expenditures – All Sources of Funds

The total recommended General Fund budget, including all sources of funds, is \$525,990,543. The largest expenditure is for Education (39%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school and college 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 15%, respectively, of the total budget. All other functions represent 13% of total expenditures.

FY 2006-2007 Recommended Expenditures General Fund



Service Area	FY 05-06		FY 06-07		Change from Adopted	
	Adopted Budget		Recommended		\$	%
Policy & Executive Management	\$ 3,629,880	\$	3,617,392	\$	(12,488)	-0.3%
Administrative Support	\$ 34,507,076	\$	34,306,395	\$	(200,681)	-0.6%
General Government	\$ 14,996,984	\$	11,851,399	\$	(3,145,585)	-21.0%
Public Safety	\$ 72,358,843	\$	77,067,366	\$	4,708,523	6.5%
Human Services	\$ 179,983,357	\$	174,800,300	\$	(5,183,057)	-2.9%
Community Services	\$ 16,791,378	\$	16,884,905	\$	93,527	0.6%
Education	\$ 188,198,079	\$	207,462,786	\$	19,264,707	10.2%
Total	\$ 510,465,597	\$	525,990,543	\$	15,524,946	3.0%

**FY 2006-2007 Recommended Budget
General Fund - All Sources of Funds**

	FY 05-06	FY 06-07	Change	
	Approved	Recommended	\$	%
EXPENDITURES				
Policy & Executive Management				
County Commissioners	\$ 368,525	\$ 417,582	\$ 49,057	13.3%
County Administration	\$ 1,566,444	\$ 1,486,317	\$ (80,127)	-5.1%
County Attorney	\$ 1,089,088	\$ 1,128,108	\$ 39,020	3.6%
Clerk to the Board	\$ 264,779	\$ 226,858	\$ (37,921)	-14.3%
Internal Audit	\$ 341,044	\$ 358,527	\$ 17,483	5.1%
	<u>\$ 3,629,880</u>	<u>\$ 3,617,392</u>	<u>\$ (12,488)</u>	<u>-0.3%</u>
Administrative Support				
Budget Mgmt. & Evaluation	\$ 534,676	\$ 602,457	\$ 67,781	12.7%
Finance	\$ 2,359,565	\$ 2,410,988	\$ 51,423	2.2%
Purchasing	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 4,538,220	\$ 4,838,157	\$ 299,937	6.6%
Property Management	\$ 1,649,925	\$ 1,481,079	\$ (168,846)	-10.2%
Information Services	\$ 7,694,431	\$ 7,969,596	\$ 275,165	3.6%
Human Resources	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Fleet/Parking Admin	\$ 694,459	\$ 676,613	\$ (17,846)	-2.6%
Debt Service - County	\$ 12,431,667	\$ 11,753,635	\$ (678,032)	-5.5%
	<u>\$ 34,507,076</u>	<u>\$ 34,306,395</u>	<u>\$ (200,681)</u>	<u>-0.6%</u>
General Government				
Tax	\$ 6,212,917	\$ 6,199,903	\$ (13,014)	-0.2%
Register of Deeds	\$ 2,883,797	\$ 3,417,738	\$ 533,941	18.5%
Board of Elections	\$ 5,900,270	\$ 2,233,758	\$ (3,666,512)	-62.1%
	<u>\$ 14,996,984</u>	<u>\$ 11,851,399</u>	<u>\$ (3,145,585)</u>	<u>-21.0%</u>
Human Services				
Public Health	\$ 35,623,143	\$ 36,378,962	\$ 755,819	2.1%
Mental Health	\$ 44,647,874	\$ 37,301,339	\$ (7,346,535)	-16.5%
Coordinated Services	\$ 965,323	\$ 1,206,161	\$ 240,838	24.9%
Social Services	\$ 66,917,016	\$ 67,145,214	\$ 228,198	0.3%
Child Support Enforcement	\$ 5,402,120	\$ 5,629,433	\$ 227,313	4.2%
Veterans' Services	\$ 92,046	\$ 101,409	\$ 9,363	10.2%
Transportation - Human Services	\$ 1,486,933	\$ 1,596,534	\$ 109,601	7.4%
Special Assistance to Adults	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 21,688,421	\$ 22,132,327	\$ 443,906	2.0%
	<u>\$ 179,983,357</u>	<u>\$ 174,800,300</u>	<u>\$ (5,183,057)</u>	<u>-2.9%</u>
Public Safety				
Emergency Services	\$ 19,661,381	\$ 21,670,110	\$ 2,008,729	10.2%
Court Alternatives	\$ 3,436,290	\$ 3,094,139	\$ (342,151)	-10.0%
Other Protection	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 44,707,368	\$ 47,704,674	\$ 2,997,306	6.7%
Animal Services	\$ 2,346,606	\$ 2,345,599	\$ (1,007)	0.0%
Security	\$ 1,826,366	\$ 1,827,014	\$ 648	0.0%
	<u>\$ 72,358,843</u>	<u>\$ 77,067,366</u>	<u>\$ 4,708,523</u>	<u>6.5%</u>

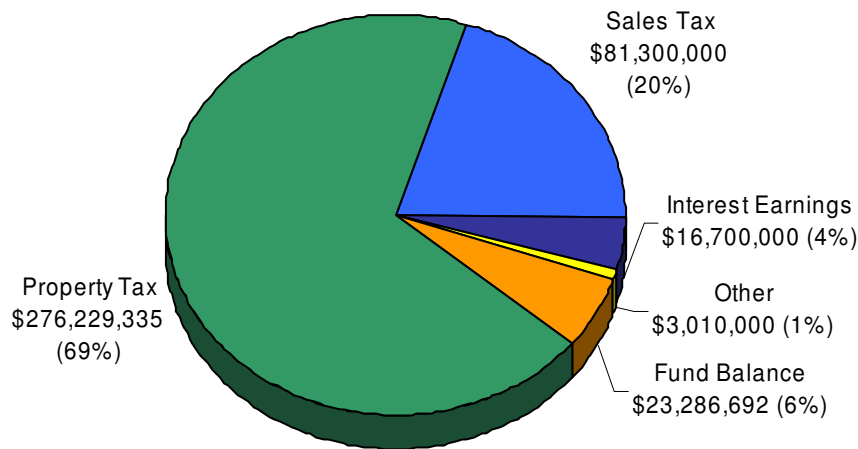
**FY 2006-2007 Recommended Budget
General Fund - All Sources of Funds**

	FY 05-06 Approved	FY 06-07 Recommended	Change	
			\$	%
Community Services				
Cooperative Extension	\$ 564,449	\$ 543,380	\$ (21,069)	-3.7%
Planning & Development	\$ 1,335,476	\$ 1,318,377	\$ (17,099)	-1.3%
Inspections	\$ 3,446,197	\$ 3,324,485	\$ (121,712)	-3.5%
Soil & Water Conservation	\$ 241,068	\$ 246,884	\$ 5,816	2.4%
GIS	\$ 350,288	\$ 367,804	\$ 17,516	5.0%
Capital Outlay	\$ 2,928,730	\$ 2,324,201	\$ (604,529)	-20.6%
Solid Waste	\$ 1,223,505	\$ 1,144,022	\$ (79,483)	-6.5%
Culture-Recreation	\$ 4,633,505	\$ 5,290,753	\$ 657,248	14.2%
Comm & Economic Development	\$ 772,240	\$ 761,712	\$ (10,528)	-1.4%
Economic Development	\$ 1,295,920	\$ 1,563,287	\$ 267,367	20.6%
	<u>\$ 16,791,378</u>	<u>\$ 16,884,905</u>	<u>\$ 93,527</u>	<u>0.6%</u>
Education				
Current - Guilford County Schools	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
Current - GTCC	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
Capital - Guilford County Schools	\$ 10,000,000	\$ 10,000,000	\$ -	0.0%
Capital - GTCC	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
	<u>\$ 188,198,079</u>	<u>\$ 207,462,786</u>	<u>\$ 19,264,707</u>	<u>10.2%</u>
TOTAL GENERAL FUND	\$ 510,465,597	\$ 525,990,543	\$ 15,524,946	3.0%
SOURCES OF FUNDS				
Property Tax	\$ 254,566,779	\$ 276,229,335	\$ 21,662,556	8.5%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Other General Revenues	\$ 3,359,284	\$ 3,010,000	\$ (349,284)	-10.4%
Investment Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Department Revenues	\$ 134,306,878	\$ 125,464,516	\$ (8,842,362)	-6.6%
Transfer from Capital Construction	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
Transfer from School Impvmt Fund	\$ 3,432,656	\$ -	\$ (3,432,656)	-100.0%
Public School Building Capital Fund	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ 24,500,000	\$ 23,286,692	\$ (1,213,308)	-5.0%
TOTAL GENERAL FUND	\$ 510,465,597	\$ 525,990,543	\$ 15,524,946	3.0%

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 69% of all local county funds. Sales tax revenues represent 20% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (4%), and miscellaneous revenues (1%).

**FY 2006-2007 Projected Revenues
General Fund - County Funds Only**

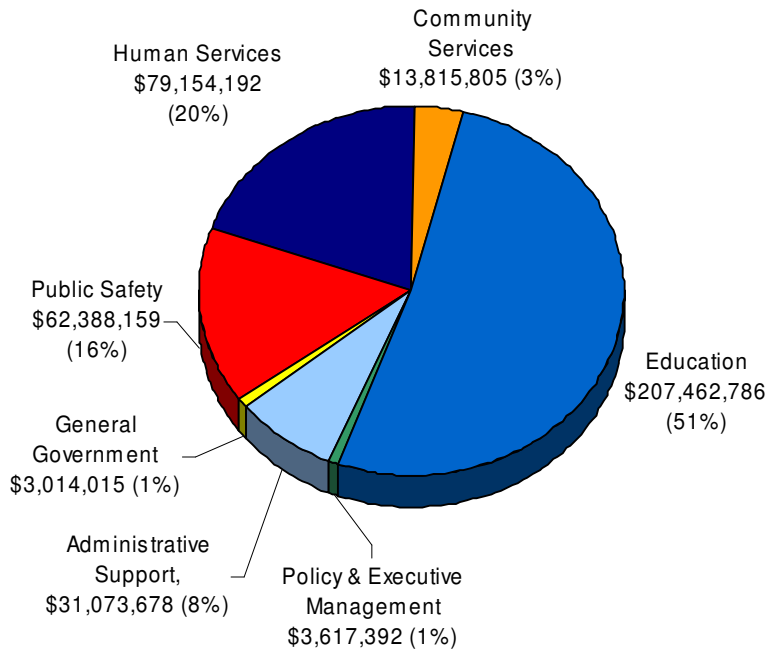


	FY 05-06		FY 06-07		Change from Adopted		
	Adopted Budget		Projected		\$	%	
Revenues							
Property Tax	\$	254,566,779	\$	276,229,335	\$	21,662,556	8.5%
Sales Tax	\$	75,200,000	\$	81,300,000	\$	6,100,000	8.1%
Federal/State Funds	\$	1,163,000	\$	635,500	\$	(527,500)	-45.4%
Fees & Charges	\$	126,000	\$	109,000	\$	(17,000)	-13.5%
Interest Earnings	\$	13,100,000	\$	16,700,000			
Interfund Transfers	\$	5,432,656	\$	-	\$	(5,432,656)	--
Other	\$	2,070,284	\$	2,265,500	\$	195,216	9.4%
Fund Balance	\$	24,500,000	\$	23,286,692	\$	(1,213,308)	-5.0%
Total	\$	376,158,719	\$	400,526,027	\$	24,367,308	6.5%

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 39%, it requires over half (51%) of the general revenues available to the County.

**FY 2006-2007 Recommended Expenditures
General Fund - County Funds Only**



Service Area	FY 05-06		FY 06-07		Change from Adopted	
	Adopted Budget		Recommended		\$	%
Policy & Executive Management	\$ 3,629,880	\$	3,617,392	\$	(12,488)	-0.3%
Administrative Support	\$ 31,271,275	\$	31,073,678	\$	(197,597)	-0.6%
General Government	\$ 4,110,992	\$	3,014,015	\$	(1,096,977)	-26.7%
Public Safety	\$ 59,397,849	\$	62,388,159	\$	2,990,310	5.0%
Human Services	\$ 76,194,429	\$	79,154,192	\$	2,959,763	3.9%
Community Services	\$ 13,356,215	\$	13,815,805	\$	459,590	3.4%
Education	\$ 188,198,079	\$	207,462,786	\$	19,264,707	10.2%
Total	\$ 376,158,719	\$	400,526,027	\$	24,367,308	6.5%

**FY 2006-2007 Recommended Budget
General Fund - County Funds Only**

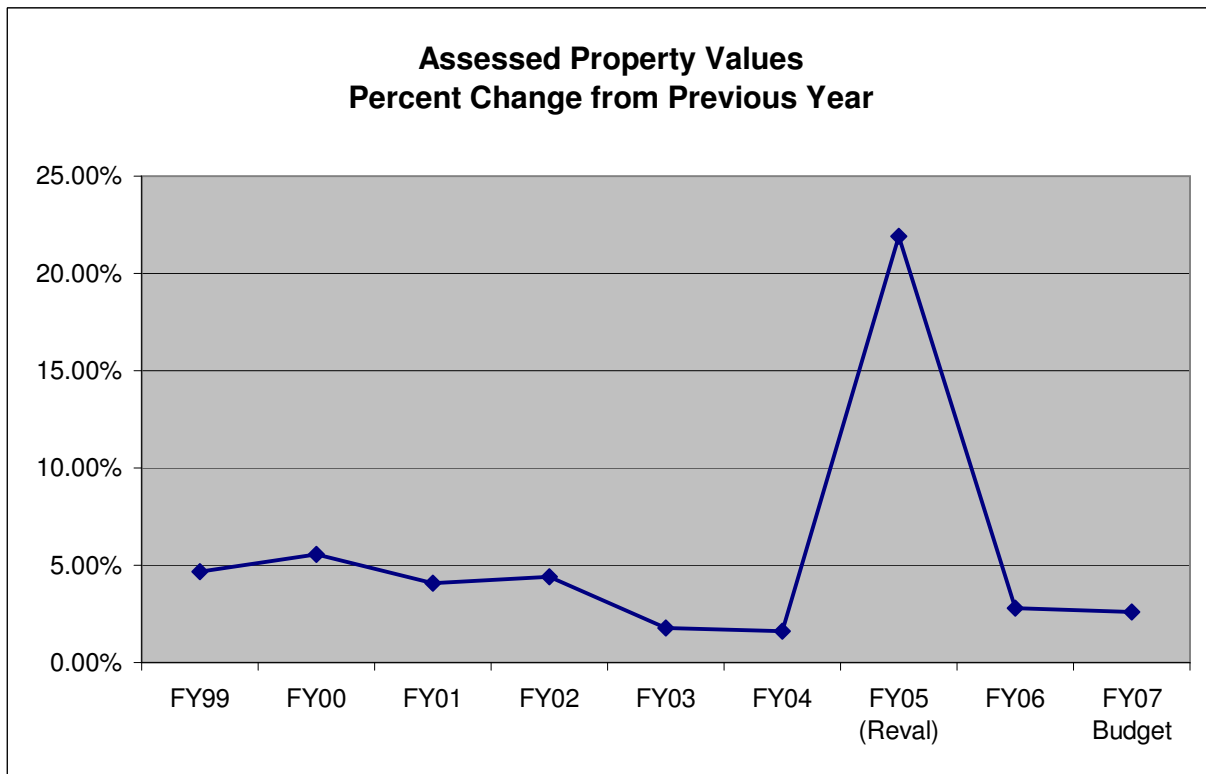
	COUNTY FUNDS			
	FY 05-06 Approved	FY 06-07 Recommended	Change	
			\$	%
EXPENDITURES				
Policy & Executive Management				
County Commissioners	\$ 368,525	\$ 417,582	\$ 49,057	13.3%
County Administration	\$ 1,566,444	\$ 1,486,317	\$ (80,127)	-5.1%
County Attorney	\$ 1,089,088	\$ 1,128,108	\$ 39,020	3.6%
Clerk to the Board	\$ 264,779	\$ 226,858	\$ (37,921)	-14.3%
Internal Audit	\$ 341,044	\$ 358,527	\$ 17,483	5.1%
	<u>\$ 3,629,880</u>	<u>\$ 3,617,392</u>	<u>\$ (12,488)</u>	<u>-0.3%</u>
Administrative Support				
Budget Mgmt. & Evaluation	\$ 534,676	\$ 602,457	\$ 67,781	12.7%
Finance	\$ 2,294,075	\$ 2,327,488	\$ 33,413	1.5%
Purchasing	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 3,733,755	\$ 3,986,880	\$ 253,125	6.8%
Property Management	\$ 564,025	\$ 386,299	\$ (177,726)	-31.5%
Information Services	\$ 7,564,431	\$ 7,839,596	\$ 275,165	3.6%
Human Resources	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Fleet/Parking Admin	\$ 369,913	\$ 351,489	\$ (18,424)	-5.0%
Debt Service - County	\$ 11,606,267	\$ 11,005,599	\$ (600,668)	-5.2%
	<u>\$ 31,271,275</u>	<u>\$ 31,073,678</u>	<u>\$ (197,597)</u>	<u>-0.6%</u>
General Government				
Tax	\$ 4,798,990	\$ 4,684,268	\$ (114,722)	-2.4%
Register of Deeds	\$ (3,427,736)	\$ (3,899,842)	\$ (472,106)	13.8%
Board of Elections	\$ 2,739,738	\$ 2,229,589	\$ (510,149)	-18.6%
	<u>\$ 4,110,992</u>	<u>\$ 3,014,015</u>	<u>\$ (1,096,977)</u>	<u>-26.7%</u>
Human Services				
Public Health	\$ 18,261,699	\$ 20,738,918	\$ 2,477,219	13.6%
Mental Health	\$ 10,444,680	\$ 10,516,951	\$ 72,271	0.7%
Coordinated Services	\$ 583,869	\$ 618,593	\$ 34,724	5.9%
Social Services	\$ 23,560,622	\$ 23,246,457	\$ (314,165)	-1.3%
Child Support Enforcement	\$ (557,854)	\$ (448,846)	\$ 109,008	-19.5%
Veterans' Services	\$ 90,046	\$ 99,409	\$ 9,363	10.4%
Transportation - Human Services	\$ 545,554	\$ 576,694	\$ 31,140	5.7%
Special Assistance to Adults	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF	\$ -	\$ -	\$ -	
Medical Assistance	\$ 20,120,332	\$ 20,512,095	\$ 391,763	1.9%
	<u>\$ 76,194,429</u>	<u>\$ 79,154,192</u>	<u>\$ 2,959,763</u>	<u>3.9%</u>
Public Safety				
Emergency Services	\$ 13,716,381	\$ 13,439,250	\$ (277,131)	-2.0%
Court Alternatives	\$ 1,407,667	\$ 1,424,315	\$ 16,648	1.2%
Other Protection	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 40,992,820	\$ 44,195,147	\$ 3,202,327	7.8%
Animal Services	\$ 1,142,208	\$ 1,141,712	\$ (496)	0.0%
Security	\$ 1,757,941	\$ 1,761,905	\$ 3,964	0.2%
	<u>\$ 59,397,849</u>	<u>\$ 62,388,159</u>	<u>\$ 2,990,310</u>	<u>5.0%</u>

**FY 2006-2007 Recommended Budget
General Fund - County Funds Only**

	COUNTY FUNDS			
	FY 05-06	FY 06-07	Change	
	Approved	Recommended	\$	%
Community Services				
Cooperative Extension	\$ 559,618	\$ 543,380	\$ (16,238)	-2.9%
Planning & Development	\$ 1,157,651	\$ 1,158,877	\$ 1,226	0.1%
Inspections	\$ 929,690	\$ 1,114,285	\$ 184,595	19.9%
Soil & Water Conservation	\$ 215,068	\$ 218,184	\$ 3,116	1.4%
GIS	\$ 350,288	\$ 367,804	\$ 17,516	5.0%
Capital Outlay	\$ 2,928,730	\$ 2,324,201	\$ (604,529)	-20.6%
Solid Waste	\$ 513,505	\$ 482,022	\$ (31,483)	-6.1%
Culture-Recreation	\$ 4,633,505	\$ 5,282,053	\$ 648,548	14.0%
Comm & Economic Development	\$ 772,240	\$ 761,712	\$ (10,528)	-1.4%
Economic Development	\$ 1,295,920	\$ 1,563,287	\$ 267,367	20.6%
	\$ 13,356,215	\$ 13,815,805	\$ 459,590	3.4%
Education				
Current - Guilford County Schools	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
Current - GTCC	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
Capital - Guilford County Schools	\$ 10,000,000	\$ 10,000,000	\$ -	0.0%
Capital - GTCC	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%
TOTAL GENERAL FUND	\$ 376,158,719	\$ 400,526,027	\$ 24,367,308	6.5%
SOURCES OF FUNDS				
Property Tax	\$ 254,566,779	\$ 276,229,335	\$ 21,662,556	8.5%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Other General Revenues	\$ 3,359,284	\$ 3,010,000	\$ (349,284)	-10.4%
Investment Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Department Revenues			\$ -	
Transfer from Capital Construction	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
Transfer from School Impvmt Fund	\$ 3,432,656	\$ -	\$ (3,432,656)	-100.0%
Public School Building Capital Fund	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ 24,500,000	\$ 23,286,692	\$ (1,213,308)	-5.0%
TOTAL GENERAL FUND	\$ 376,158,719	\$ 400,526,027	\$ 24,367,308	6.5%

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF PROPERTY VALUATIONS
FY 2006-07**

CATEGORY	FY 2005-06 ESTIMATED VALUATION	FY 2006-07 ESTIMATED VALUATION	AMOUNT OF INCREASE/ (DECREASE)	PERCENTAGE INCREASE/ (DECREASE)
Regular Valuation	\$ 37,200,000,000	\$ 38,000,000,000	\$ 800,000,000	2.15%
Current Year Vehicle Valuation	\$ 2,210,000,000	\$ 2,372,500,000	\$ 162,500,000	7.35%
Total Current Year	<u>\$ 39,410,000,000</u>	<u>\$ 40,372,500,000</u>	<u>\$ 962,500,000</u>	<u>2.44%</u>
Prior Year Vehicle Valuation	\$ 1,190,000,000	\$ 1,277,500,000	\$ 87,500,000	7.35%
TOTAL VALUATION	<u>\$ 40,600,000,000</u>	<u>\$ 41,650,000,000</u>	<u>\$ 1,050,000,000</u>	<u>2.59%</u>



**GUILFORD COUNTY, NORTH CAROLINA
FY 06-07 FUND BALANCE ESTIMATES**

Recommended General Fund Expenditures		\$	525,990,543
Total Unrestricted Fund Balance		\$	66,600,000
LESS: Amount Designated for FY 2006-2007 Budget		\$	<u>(23,286,692)</u>
Total Undesignated Fund Balance	8.23%	\$	43,313,308
8% policy Benchmark	8.00%	\$	42,079,243
Amount Available Beyond Benchmark		\$	1,234,065

GUILFORD COUNTY, NORTH CAROLINA
Recommended New Positions
FY2006-2007

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	Funding Source
1. Budget Management and Evaluation	Budget and Management Analyst	07/01/06	53,500 12 Months 16,300 Fringe Benefits 0 Related Costs	County - 100%
Total Budget & Management Recommended (1)			69,800	
2. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
3. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
4. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
5. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
6. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
7. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	
8. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs	County - 100%
			28,158	

GUILFORD COUNTY, NORTH CAROLINA
Recommended New Positions
FY2006-2007

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	Funding Source
9. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs <hr/> 28,158	County - 100%
10. Emergency Services	EMT-Paramedic	01/01/07	17,322 6 Months 10,836 Fringe Benefits 0 Related Costs <hr/> 28,158	County - 100%
Total Emergency Services Recommended (9)			<hr/> 253,422	
11. Law Enforcement	Office Specialist	07/01/06	23,915 12 Months 11,992 Fringe Benefits 6,250 Related Costs <hr/> 42,157	County - 100%
12. Law Enforcement	Deputy Sheriff/ Detective Sgt	07/01/06	61,200 12 Months 18,467 Fringe Benefits 12,600 Related Costs <hr/> 92,267	County - 100%
13. Law Enforcement	Deputy Sheriff/Corporal	07/01/06	40,102 12 Months 14,790 Fringe Benefits 12,600 Related Costs <hr/> 67,492	County - 100%
14. Law Enforcement	Deputy Sheriff	07/01/06	38,591 12 Months 14,526 Fringe Benefits 62,350 Related Costs <hr/> 115,467	County - 100%
15. Law Enforcement	Deputy Sheriff	07/01/06	38,591 12 Months 14,526 Fringe Benefits 62,350 Related Costs <hr/> 115,467	County - 100%
16. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%

GUILFORD COUNTY, NORTH CAROLINA
Recommended New Positions
FY2006-2007

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	Funding Source
17. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
18. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
19. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
20. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
21. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
22. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
23. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%
24. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs <hr/> 27,692	County - 100%

GUILFORD COUNTY, NORTH CAROLINA
Recommended New Positions
FY2006-2007

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED NEW POSITIONS WITH FRINGE BENEFITS AND RELATED COSTS	Funding Source
25. Law Enforcement	Detention Services Officer I	01/01/07	18,186 6 Months 7,086 Fringe Benefits 2,420 Related Costs	County - 100%
			<u>27,692</u>	
Total Law Enforcement Recommended (15)			<u>709,770</u>	
26. Social Services	Eligibility Supervisor I	07/01/06	37,444 12 Months 18,089 Fringe Benefits 3,060 Related Costs	County - 50% Federal - 50%
			<u>58,593</u>	
27. Social Services	Eligibility Caseworker I	07/01/06	30,805 12 months 11,322 Fringe Benefits 3,560 Related Costs	County - 50% Federal - 50%
			<u>45,687</u>	
28. Social Services	Eligibility Caseworker I	07/01/06	30,805 12 months 11,322 Fringe Benefits 3,560 Related Costs	County - 50% Federal - 50%
			<u>45,687</u>	
29. Social Services	Social Worker -Protective Svcs (Educational Coordinator)	7/1/2006	43,232 12 Months 14,662 Fringe Benefits 4,260 Related Costs	County - 60% Federal - 20% State - 20%
			<u>62,154</u>	
Total Social Services Recommended (4)			<u>212,122</u>	
Total - All Recommended New Positions			<u><u>1,245,114</u></u>	

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
1. Clerk to Board	Senior Office Specialist Position Number: 04885	07/01/06	35,873 12 Months 16,949 Fringe Benefits
Total - Clerk to Board (1)			52,822
2. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
3. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
4. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
5. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
6. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
7. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
8. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
9. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
10. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726
11. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits
			44,726

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
12. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits <hr/> 44,726
13. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits <hr/> 44,726
14. Emergency Services	Communications Operator Position Number: 3219	07/01/06	31,421 12 Months 13,305 Fringe Benefits <hr/> 44,726
Total-Emergency Services Abolishments (13)			<hr/> 581,438
15. Court Alternatives	Juvenile Counselor Technician Position Number: 04563	07/01/06	41,329 12 Months 15,041 Fringe Benefits <hr/> 56,370
16. Court Alternatives	Juvenile Counselor Technician Position Number: 04789	07/01/06	21,253 12 Months 11,524 Fringe Benefits <hr/> 32,777
17. Court Alternatives	Juvenile Counselor Technician Position Number: 05368	07/01/06	21,253 12 Months 11,524 Fringe Benefits <hr/> 32,777
18. Court Alternatives	Juvenile Counselor Technician Position Number: 05003	07/01/06	33,652 12 Months 13,696 Fringe Benefits <hr/> 47,348
19. Court Alternatives	Juvenile Day Reporting Mgr Position Number: 10305	07/01/06	45,982 12 Months 15,856 Fringe Benefits <hr/> 61,838
20. Court Alternatives	Office Specialist Position Number: 10339	07/01/06	24,398 12 Months 12,075 Fringe Benefits <hr/> 36,473
Total - Court Alternatives (6)			<hr/> 267,583

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
21. Human Resources	Human Resources Officer Position Number: 02763	07/01/05	40,354 12 Months 14,870 Fringe Benefits <hr/> 55,224
22. Human Resources	Human Resources Officer Position Number: 03811	07/01/05	41,772 12 Months 15,118 Fringe Benefits <hr/> 56,890
Total - Human Resources (2)			112,114
23. Public Health	Medical Lab Assistant Position Number: 02967	07/01/06	31,421 12 Months 13,305 Fringe Benefits <hr/> 44,726
24. Public Health	PH Program Manager Position Number: 03230	07/01/06	93,641 6 Months 22,223 Fringe Benefits <hr/> 115,864
25. Public Health	Speech and Hearing Clinic Manager Position Number: 03567	07/01/06	71,580 6 Months 11,790 Fringe Benefits <hr/> 83,370
26. Public Health	Office Support Supervisor Position Number: 05978	07/01/06	17,843 6 Months 10,926 Fringe Benefits <hr/> 28,769
27. Public Health	Administrative Assistant I Position Number: 10443	07/01/06	36,782 6 Months 10,926 Fringe Benefits <hr/> 47,708
Total - Public Health (5)			320,437
28. Parking/Fleet	Parking Administrator Position Number: 05026	07/01/06	64,309 12 months 19,067 Fringe Benefits <hr/> 83,376
Total - Parking/Fleet (1)			83,376
29. Mental Health	MH Senior Practitioner Position Number: 02851	07/01/06	62,740 12 months 10,992 Fringe Benefits <hr/> 73,732
30. Mental Health	MH Practitioner Position Number: 02871	07/01/06	36,374 12 months 16,909 Fringe Benefits <hr/> 53,283
31. Mental Health	MH Senior Practitioner	07/01/06	45,479 12 months

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
	Position Number: 02896		13,284 Fringe Benefits
			<u>58,763</u>
32. Mental Health	MH Practitioner Position Number: 02897	07/01/06	34,642 12 months 13,126 Fringe Benefits
			<u>47,768</u>
33. Mental Health	MH Senior Practitioner Position Number: 02934	07/01/06	45,410 12 months 15,480 Fringe Benefits
			<u>60,890</u>
34. Mental Health	Senior Office Specialist Position Number: 02956	07/01/06	25,850 12 months 9,845 Fringe Benefits
			<u>35,695</u>
35. Mental Health	MH Senior Practitioner Position Number: 03047	07/01/06	61,835 12 months 21,369 Fringe Benefits
			<u>83,204</u>
36. Mental Health	MH Practitioner Position Number: 03071	07/01/06	38,681 12 Months 15,445 Fringe Benefits
			<u>54,126</u>
37. Mental Health	MH Senior Practitioner Position Number: 03084	07/01/06	32,233 12 months 5,647 Fringe Benefits
			<u>37,880</u>
38. Mental Health	Accounting Technician II Position Number: 03139	07/01/06	38,545 12 months 12,069 Fringe Benefits
			<u>50,614</u>
39. Mental Health	Senior Office Specialist Position Number: 03141	07/01/06	34,201 12 months 11,308 Fringe Benefits
			<u>45,509</u>
40. Mental Health	MH Practitioner Position Number: 03192	07/01/06	38,206 12 months 14,218 Fringe Benefits
			<u>52,424</u>
41. Mental Health	MH Senior Practitioner Position Number: 03205	07/01/06	43,543 12 months 12,945 Fringe Benefits
			<u>56,488</u>
42. Mental Health	MH Practitioner Position Number: 03226	07/01/06	35,106 12 months 12,149 Fringe Benefits

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
			47,255
43. Mental Health	MH Senior Practitioner Position Number: 03231	07/01/06	44,378 12 months 13,091 Fringe Benefits
			57,469
44. Mental Health	MH Senior Practitioner Position Number: 03362	07/01/06	30,527 12 months 9,332 Fringe Benefits
			39,859
45. Mental Health	MH Practitioner Position Number: 03517	07/01/06	41,259 12 months 12,545 Fringe Benefits
			53,804
46. Mental Health	Technical Support Technician Position Number: 03568	07/01/06	51,704 12 months 15,671 Fringe Benefits
			67,375
47. Mental Health	MH Practitioner Position Number: 03698	07/01/06	36,769 12 months 11,758 Fringe Benefits
			48,527
48. Mental Health	MH Practitioner Position Number: 03863	07/01/06	49,374 12 months 17,506 Fringe Benefits
			66,880
49. Mental Health	Senior Office Specialist Position Number: 04020	07/01/06	27,944 12 months 12,420 Fringe Benefits
			40,364
50. Mental Health	MH Practitioner Position Number: 04060	07/01/06	34,192 12 months 10,730 Fringe Benefits
			44,922
51. Mental Health	MH Senior Practitioner Position Number: 04126	07/01/06	43,789 12 months 15,196 Fringe Benefits
			58,985
52. Mental Health	Habilitation Technician Position Number: 04320	07/01/06	23,447 12 months 11,632 Fringe Benefits
			35,079
53. Mental Health	Senior Office Specialist Position Number: 04322	07/01/06	31,354 12 months 14,349 Fringe Benefits

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
			<u>45,703</u>
54. Mental Health	MH Senior Practitioner Position Number: 04564	07/01/06	40,702 12 months <u>12,447 Fringe Benefits</u>
			<u>53,149</u>
55. Mental Health	MH Senior Practitioner Position Number: 04612	07/01/06	42,866 12 months <u>16,366 Fringe Benefits</u>
			<u>59,232</u>
56. Mental Health	MH Senior Practitioner Position Number: 04720	07/01/06	36,374 12 months <u>13,430 Fringe Benefits</u>
			<u>49,804</u>
57. Mental Health	MH Senior Practitioner Position Number: 04808	07/01/06	38,556 12 months <u>12,071 Fringe Benefits</u>
			<u>50,627</u>
58. Mental Health	MH Senior Practitioner Position Number: 05073	07/01/06	38,193 12 months <u>13,748 Fringe Benefits</u>
			<u>51,941</u>
59. Mental Health	Quality Assurance Specialist Position Number: 05093	07/01/06	42,218 12 months <u>12,713 Fringe Benefits</u>
			<u>54,931</u>
60. Mental Health	MH Senior Practitioner Position Number: 05303	07/01/06	52,211 12 months <u>14,463 Fringe Benefits</u>
			<u>66,674</u>
61. Mental Health	MH Practitioner Position Number: 05341	07/01/06	36,461 12 months <u>12,206 Fringe Benefits</u>
			<u>48,667</u>
62. Mental Health	MH Practitioner Position Number: 05418	07/01/06	55,134 12 months <u>17,183 Fringe Benefits</u>
			<u>72,317</u>
63. Mental Health	Senior Office Specialist Position Number: 05473	07/01/06	25,850 12 months <u>13,385 Fringe Benefits</u>
			<u>39,235</u>
64. Mental Health	MH Senior Practitioner Position Number: 05652	07/01/06	32,453 12 months <u>16,222 Fringe Benefits</u>

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
			48,675
65. Mental Health	MH Senior Practitioner Position Number: 05689	07/01/06	41,090 12 months 12,515 Fringe Benefits
			53,605
66. Mental Health	MH Practitioner Position Number: 05780	07/01/06	56,087 12 months 20,362 Fringe Benefits
			76,449
67. Mental Health	MH Senior Practitioner Position Number: 05884	07/01/06	37,292 12 months 15,390 Fringe Benefits
			52,682
68. Mental Health	MH Practitioner Position Number: 05979	07/01/06	41,615 12 months 17,827 Fringe Benefits
			59,442
69. Mental Health	MH Senior Practitioner Position Number: 06111	07/01/06	40,702 12 months 12,447 Fringe Benefits
			53,149
70. Mental Health	MH Services Supervisor Position Number: 06173	07/01/06	55,845 12 months 15,100 Fringe Benefits
			70,945
71. Mental Health	MH Senior Practitioner Position Number: 06185	07/01/06	53,741 12 months 16,472 Fringe Benefits
			70,213
72. Mental Health	MH Administrator I Position Number: 06194	07/01/06	36,839 12 months 14,362 Fringe Benefits
			51,201
73. Mental Health	MH Senior Practitioner Position Number: 06427	07/01/06	41,617 12 months 12,427 Fringe Benefits
			54,044
74. Mental Health	MH Practitioner Position Number: 06453	07/01/06	38,193 12 months 13,748 Fringe Benefits
			51,941

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
75. Mental Health	MH Senior Practitioner Position Number: 10019	07/01/06	41,655 12 months 12,614 Fringe Benefits <hr/> 54,269
76. Mental Health	Accounting Technician II Position Number: 10038	07/01/06	45,624 12 months 15,517 Fringe Benefits <hr/> 61,141
77. Mental Health	MH Senior Practitioner Position Number: 10660	07/01/06	50,955 12 months 16,451 Fringe Benefits <hr/> 67,406
78. Mental Health	MH Senior Practitioner Position Number: 10662	07/01/06	50,955 12 months 16,451 Fringe Benefits <hr/> 67,406
79. Mental Health	MH Senior Practitioner Position Number: 10663	07/01/06	50,955 12 months 16,451 Fringe Benefits <hr/> 67,406
80. Mental Health	MH Senior Practitioner Position Number: 10664	07/01/06	50,955 12 months 16,451 Fringe Benefits <hr/> 67,406
81. Mental Health	MH Senior Practitioner Position Number: 10665	07/01/06	50,955 12 months 16,451 Fringe Benefits <hr/> 67,406
82. Mental Health	MH Practitioner Position Number: 05234	09/01/06	46,870 10 Months 16,667 Fringe Benefits <hr/> 63,537
83. Mental Health	MH Senior Practitioner Position Number: 05338	09/01/06	49,276 10 Months 16,928 Fringe Benefits <hr/> 66,204
84. Mental Health	MH Senior Practitioner Position Number: 10101	09/01/06	35,613 10 Months 12,059 Fringe Benefits <hr/> 47,672
85. Mental Health	MH Senior Practitioner Position Number: 02861	12/01/06	24,181 6 months 8,362 Fringe Benefits <hr/> 32,543

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
86. Mental Health	MH Senior Practitioner Position Number: 02868	12/01/06	21,897 6 months 7,961 Fringe Benefits <hr/> 29,858
87. Mental Health	MH Practitioner Position Number: 02915	12/01/06	19,781 6 months 6,375 Fringe Benefits <hr/> 26,156
88. Mental Health	MH Senior Practitioner Position Number: 02930	12/01/06	26,928 6 months 7,627 Fringe Benefits <hr/> 34,555
89. Mental Health	MH Services Coordinator Position Number: 02942	12/01/06	34,519 6 months 10,174 Fringe Benefits <hr/> 44,693
90. Mental Health	MH Services Supervisor Position Number: 03033	12/01/06	29,942 6 months 11,119 Fringe Benefits <hr/> 41,061
91. Mental Health	MH Senior Practitioner Position Number: 03110	12/01/06	22,779 6 months 6,900 Fringe Benefits <hr/> 29,679
92. Mental Health	Staff Psychiatrist Position Number: 03112	12/01/06	16,120 6 months 2,824 Fringe Benefits <hr/> 18,944
93. Mental Health	MH Practitioner Position Number: 03115	12/01/06	18,297 6 months 6,115 Fringe Benefits <hr/> 24,412
94. Mental Health	MH Practitioner Position Number: 03166	12/01/06	23,775 6 months 8,291 Fringe Benefits <hr/> 32,066
95. Mental Health	MH Senior Practitioner Position Number: 03169	12/01/06	20,435 6 months 7,705 Fringe Benefits <hr/> 28,140
96. Mental Health	MH Practitioner Position Number: 03220	12/01/06	18,360 6 months 7,342 Fringe Benefits <hr/> 25,702

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
97. Mental Health	MH Practitioner Position Number: 03236	12/01/06	18,364 6 months 3,217 Fringe Benefits <hr/> 21,581
98. Mental Health	MH Services Manager Position Number: 03541	12/01/06	42,051 6 months 11,493 Fringe Benefits <hr/> 53,544
99. Mental Health	MH Practitioner Position Number: 03550	12/01/06	20,570 6 months 9,387 Fringe Benefits <hr/> 29,957
100. Mental Health	MH Senior Practitioner Position Number: 03564	12/01/06	24,212 6 months 7,151 Fringe Benefits <hr/> 31,363
101. Mental Health	MH Services Manager Position Number: 03831	12/01/06	23,676 6 months 8,273 Fringe Benefits <hr/> 31,949
102. Mental Health	MH Services Manager Position Number: 03843	12/01/06	28,786 6 months 11,849 Fringe Benefits <hr/> 40,635
103. Mental Health	MH Practitioner Position Number: 03867	12/01/06	28,044 6 months 9,038 Fringe Benefits <hr/> 37,082
104. Mental Health	Habilitation Technician Position Number: 0321	12/01/06	16,581 6 months 5,814 Fringe Benefits <hr/> 22,395
105. Mental Health	MH Practitioner Position Number: 03985	12/01/06	22,942 6 months 6,928 Fringe Benefits <hr/> 29,870
106. Mental Health	MH Services Supervisor Position Number: 04034	12/01/06	31,134 6 months 8,364 Fringe Benefits <hr/> 39,498
107. Mental Health	MH Practitioner Position Number: 04144	12/01/06	18,198 6 months 8,971 Fringe Benefits <hr/> 27,169

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
108. Mental Health	Habilitation Technician Position Number: 04167	12/01/06	14,646 6 months 5,475 Fringe Benefits <hr/> 20,121
109. Mental Health	Ther Rec Spec Position Number: 04244	12/01/06	18,360 6 months 3,217 Fringe Benefits <hr/> 21,577
110. Mental Health	MH Practitioner Position Number: 04328	12/01/06	8,877 6 months 1,555 Fringe Benefits <hr/> 10,432
111. Mental Health	MH Practitioner Position Number: 04391	12/01/06	23,095 6 months 4,046 Fringe Benefits <hr/> 27,141
112. Mental Health	MH Practitioner Position Number: 04394	12/01/06	21,631 6 months 8,647 Fringe Benefits <hr/> 30,278
113. Mental Health	MH Practitioner Position Number: 04396	12/01/06	26,071 6 months 7,477 Fringe Benefits <hr/> 33,548
114. Mental Health	MH Senior Practitioner Position Number: 04397	12/01/06	21,862 6 months 9,487 Fringe Benefits <hr/> 31,349
115. Mental Health	MH Senior Practitioner Position Number: 04431	12/01/06	19,096 6 months 6,255 Fringe Benefits <hr/> 25,351
116. Mental Health	MH Practitioner Position Number: 04543	12/01/06	21,459 6 months 7,885 Fringe Benefits <hr/> 29,344
117. Mental Health	MH Senior Practitioner Position Number: 04600	12/01/06	20,370 6 months 8,426 Fringe Benefits <hr/> 28,796
118. Mental Health	MH Practitioner Position Number: 04628	12/01/06	20,510 6 months 9,376 Fringe Benefits <hr/> 29,886

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
119. Mental Health	MH Practitioner Position Number: 04702	12/01/06	21,203 6 months 9,498 Fringe Benefits <hr/> 30,701
120. Mental Health	MH Practitioner Position Number: 04713	12/01/06	23,893 6 months 7,095 Fringe Benefits <hr/> 30,988
121. Mental Health	MH Services Supervisor Position Number: 04716	12/01/06	27,983 6 months 7,812 Fringe Benefits <hr/> 35,795
122. Mental Health	MH Practitioner Position Number: 04817	12/01/06	29,445 6 months 8,068 Fringe Benefits <hr/> 37,513
123. Mental Health	MH Practitioner Position Number: 04833	12/01/06	25,213 6 months 8,542 Fringe Benefits <hr/> 33,755
124. Mental Health	MH Practitioner Position Number: 04838	12/01/06	29,451 6 months 8,069 Fringe Benefits <hr/> 37,520
125. Mental Health	MH Practitioner Position Number: 04857	12/01/06	28,926 6 months 9,193 Fringe Benefits <hr/> 38,119
126. Mental Health	MH Practitioner Position Number: 04954	12/01/06	20,880 6 months 9,441 Fringe Benefits <hr/> 30,321
127. Mental Health	MH Services Supervisor Position Number: 05030	12/01/06	24,368 6 months 8,394 Fringe Benefits <hr/> 32,762
128. Mental Health	MH Practitioner Position Number: 05078	12/01/06	18,187 6 months 3,186 Fringe Benefits <hr/> 21,373
129. Mental Health	MH Senior Practitioner Position Number: 05090	12/01/06	25,752 6 months 7,982 Fringe Benefits <hr/> 33,734

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
130. Mental Health	MH Senior Practitioner Position Number: 05121	12/01/06	36,608 6 months 11,271 Fringe Benefits <hr/> 47,879
131. Mental Health	MH Senior Practitioner Position Number: 05172	12/01/06	19,967 6 months 6,407 Fringe Benefits <hr/> 26,374
132. Mental Health	Staff Psychiatrist Position Number: 05179	12/01/06	32,235 6 months 8,557 Fringe Benefits <hr/> 40,792
133. Mental Health	MH Practitioner Position Number: 05541	12/01/06	18,245 6 months 6,106 Fringe Benefits <hr/> 24,351
134. Mental Health	MH Practitioner Position Number: 05614	12/01/06	20,766 6 months 7,763 Fringe Benefits <hr/> 28,529
135. Mental Health	MH Practitioner Position Number: 05705	12/01/06	21,676 6 months 6,707 Fringe Benefits <hr/> 28,383
136. Mental Health	MH Practitioner Position Number: 05847	12/01/06	19,891 6 months 6,394 Fringe Benefits <hr/> 26,285
137. Mental Health	MH Practitioner Position Number: 05873	12/01/06	23,275 6 months 6,987 Fringe Benefits <hr/> 30,262
138. Mental Health	MH Practitioner Position Number: 05960	12/01/06	31,518 6 months 11,305 Fringe Benefits <hr/> 42,823
139. Mental Health	MH Senior Practitioner Position Number: 05980	12/01/06	25,806 6 months 9,378 Fringe Benefits <hr/> 35,184
140. Mental Health	MH Services Supervisor Position Number: 05993	12/01/06	29,742 6 months 7,790 Fringe Benefits <hr/> 37,532

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
141. Mental Health	MH Practitioner Position Number: 06018	12/01/06	20,991 6 months 8,535 Fringe Benefits <hr/> 29,526
142. Mental Health	MH Senior Practitioner Position Number: 06061	12/01/06	19,234 6 months 6,279 Fringe Benefits <hr/> 25,513
143. Mental Health	MH Practitioner Position Number: 06076	12/01/06	19,483 6 months 9,196 Fringe Benefits <hr/> 28,679
144. Mental Health	MH Senior Practitioner Position Number: 06094	12/01/06	22,348 6 months 6,824 Fringe Benefits <hr/> 29,172
145. Mental Health	MH Senior Practitioner Position Number: 06103	12/01/06	25,364 6 months 7,353 Fringe Benefits <hr/> 32,717
146. Mental Health	MH Practitioner Position Number: 06139	12/01/06	21,366 6 months 7,868 Fringe Benefits <hr/> 29,234
147. Mental Health	MH Senior Practitioner Position Number: 06145	12/01/06	26,737 6 months 8,809 Fringe Benefits <hr/> 35,546
148. Mental Health	MH Services Supervisor Position Number: 06175	12/01/06	25,562 6 months 7,387 Fringe Benefits <hr/> 32,949
149. Mental Health	Habilitation Technician Position Number: 06214	12/01/06	16,080 6 months 6,816 Fringe Benefits <hr/> 22,896
150. Mental Health	MH Senior Practitioner Position Number: 06292	12/01/06	20,051 6 months 6,296 Fringe Benefits <hr/> 26,347
151. Mental Health	Senior Psychiatrist Position Number: 06295	12/01/06	35,356 6 months 11,977 Fringe Benefits <hr/> 47,333

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
152. Mental Health	MH Practitioner Position Number: 06297	12/01/06	28,793 6 months 7,954 Fringe Benefits <hr/> 36,747
153. Mental Health	MH Practitioner Position Number: 06316	12/01/06	25,936 6 months 4,544 Fringe Benefits <hr/> 30,480
154. Mental Health	MH Senior Practitioner Position Number: 06361	12/01/06	27,275 6 months 8,904 Fringe Benefits <hr/> 36,179
155. Mental Health	MH Practitioner Position Number: 06389	12/01/06	19,097 12 months 7,471 Fringe Benefits <hr/> 26,568
156. Mental Health	MH Senior Practitioner Position Number: 06396	12/01/06	20,867 6 months 7,781 Fringe Benefits <hr/> 28,648
157. Mental Health	MH Practitioner Position Number: 06422	12/01/06	18,826 6 months 7,423 Fringe Benefits <hr/> 26,249
158. Mental Health	MH Practitioner Position Number: 06474	12/01/06	25,304 6 months 10,216 Fringe Benefits <hr/> 35,520
159. Mental Health	Staff Psychiatrist Position Number: 06480	12/01/06	28,462 6 months 6,931 Fringe Benefits <hr/> 35,393
160. Mental Health	MH Practitioner Position Number: 06495	12/01/06	25,969 6 months 4,550 Fringe Benefits <hr/> 30,519
161. Mental Health	MH Senior Practitioner Position Number: 10084	12/01/06	22,325 6 months 8,036 Fringe Benefits <hr/> 30,361
162. Mental Health	MH Practitioner Position Number: 10100	12/01/06	20,570 6 months 6,513 Fringe Benefits <hr/> 27,083

**Guilford County, North Carolina
Recommended Abolishments
FY2006-2007**

DEPARTMENT	CLASSIFICATION	EFFECTIVE DATE	COST OF RECOMMENDED ABOLISHMENTS WITH FRINGE BENEFITS
163. Mental Health	MH Practitioner Position Number: 10108	12/01/06	25,988 6 months 4,553 Fringe Benefits
			<u>30,541</u>
	Total - Mental Health Abolishments (135)		<u>5,601,224</u>
164. Transportation	Sr. Transportation Reservationist Position Number 10194		31,126.00 12 months 12,070.00 Fringe Benefits
	Total - Transportation Abolishment (1)		<u>43,196.00</u>
	Total - All Recommended Abolishments		<u><u>7,062,190</u></u>

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.

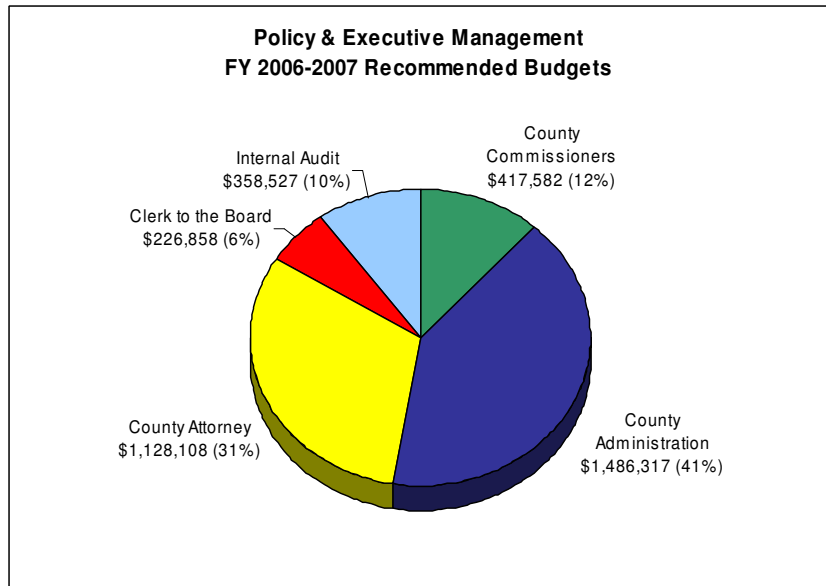
Policy & Executive Management departments include:

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

Expenditures

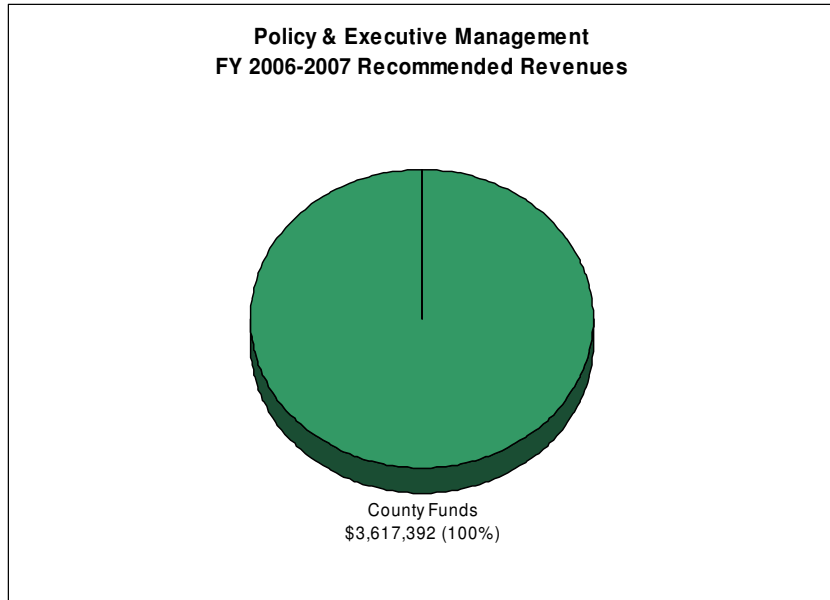
Guilford County will spend \$3,617,392 for Policy and Executive Management expenditures in the 2006-2007 fiscal year. This is a decrease of approximately \$12,500 from the budget adopted for FY 2005-2006. The Policy and Executive Management service area accounts for approximately 0.7% of total County expenditures.

The increase in recommended expenditures for the County Commissioners is related to the transfer of various expenses from both the County Administration and Clerk to the Board budgets to more accurately reflect where certain expenditures occur. These include County membership fees such as the North Carolina Association of County Commissioners and the National Association of Counties.



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 2006-2007.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 05-06 Amended Budget	FY 06-07 Recommended	Change from Adopted	
					\$	%
Departments						
County Commissioners	\$277,906	\$368,525	\$376,866	\$417,582	\$ 49,057	13.3%
County Administration	\$799,479	\$1,566,444	\$1,235,992	\$1,486,317	\$ (80,127)	-5.1%
County Attorney	\$1,027,573	\$1,089,088	\$1,089,088	\$1,128,108	\$ 39,020	3.6%
Clerk to the Board	\$266,337	\$264,779	\$264,779	\$226,858	\$ (37,921)	-14.3%
Internal Audit	\$312,912	\$341,044	\$346,044	\$358,527	\$ 17,483	5.1%
Total	\$2,684,208	\$3,629,880	\$3,312,769	\$3,617,392	\$ (12,488)	-0.3%
Revenues						
Other	\$300	\$0	\$0	\$0	\$ -	--
County Funds	\$2,683,908	\$3,629,880	\$3,312,769	\$3,617,392	\$ (12,488)	-0.3%
Total	\$2,684,208	\$3,629,880	\$3,312,769	\$3,617,392	\$ (12,488)	-0.3%

County Commissioners

Carolyn Coleman, Board Chairwoman - 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

The increase in the budget for the Board of Commissioners is due to the transfer of certain expenses from other departments to more accurately budget expenditures where they actually occur. These include memberships such as the North Carolina Association of County Commissioners and NaCO. Also included is the expense for food served to Commissioners at Board meetings or Board work sessions.

Performance Measures	FY 05	FY 06	FY 07
Public Schools' Facilities Needs	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools
Financial & Fiscal Stability	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.
Intergovernmental Relations	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.
Policy Issues	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	246,862	334,259	342,600	334,958
Operating Expenses	31,044	34,266	34,266	82,624
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	277,906	368,525	376,866	417,582

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,906	368,525	376,866	417,582
TOTAL	277,906	368,525	376,866	417,582

Full Time Employees	0.00	0.00	0.00	0.00
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County Administration

Willie A. Best, 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 budget for County Administration includes, among other things, the Reserve for Contingencies, which serves as an avenue for addressing situations and conditions that were unforeseen during the development of the County budget. This line-item is being reduced below the current year level for budgetary reasons

The decrease in the recommended budget as opposed to the FY 05-06 approved budget is due to the transfer of certain expenses from this department to the Board of Commissioners' budget to more accurately reflect the nature of these expenses.

The level of staffing for the department remains at the current year level.

Performance Measures	FY 05	FY 06	FY 07
Prepare a Budget Reflecting the Goals of the Commissioners			
Recommend Countywide Tax Rate/\$100 Valuation that carries out goals of Commissioners			
Continue Enhancement of Intergovernmental Relations with Cities and Towns Via Shared Services			
Insure the Continued Evaluation of County Structure as to Efficiency and Redirection			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	526,322	554,816	554,816	586,797
Operating Expenses	273,157	1,011,628	681,176	899,520
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	799,479	1,566,444	1,235,992	1,486,317

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	300	0	0	0
County	799,179	1,566,444	1,235,992	1,486,317
TOTAL	799,479	1,566,444	1,235,992	1,486,317

Full Time Employees	6.00	5.00	5.00	5.00
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County Attorney

Sharron Kurtz, Interim 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 2700 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

The recommended budget for the County Attorney's Office includes \$7,050 for software upgrades to the County's standard, replacement monitors, and two printers.

Performance Measures	FY 05	FY 06	FY 07
Annual Court Appearances	34,000	36,000	38,000
Success Rate	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	14	0	29
Annual Written/Oral Legal Opinions	1,850	1,900	1,950
Draft/Review and Administration of Contracts	850	900	950

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	983,794	1,046,641	1,046,641	1,068,728
Operating Expenses	43,779	42,447	42,447	59,380
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,027,573	1,089,088	1,089,088	1,128,108

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,027,573	1,089,088	1,089,088	1,128,108
TOTAL	1,027,573	1,089,088	1,089,088	1,128,108

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 to the Board Office recommended budget reflects a decrease in County funds due to the abolishment of one Senior Office Specialist position.

Performance Measures	FY 05	FY 06	FY 07
Target Year to Index	3 Months	3 months	2 months
Turnaround Time for Writing Minutes	2 Months	2 months	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 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	243,167	238,925	238,925	204,157
Operating Expenses	23,170	25,854	25,854	22,701
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	266,337	264,779	264,779	226,858

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	266,337	264,779	264,779	226,858
TOTAL	266,337	264,779	264,779	226,858

Full Time Employees	4.00	4.00	3.00	3.00
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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

A new countywide financial reporting system is currently being 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.

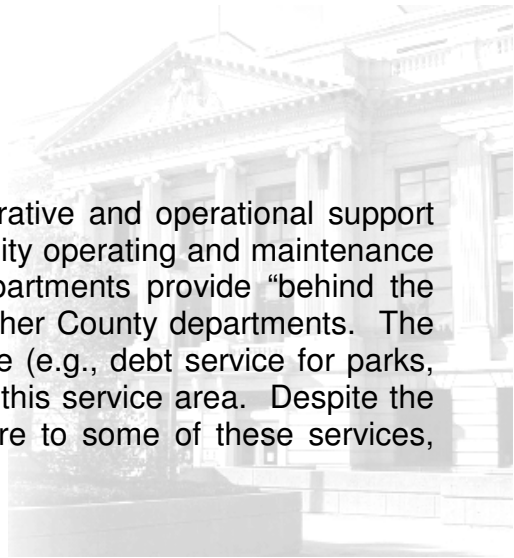
Performance Measures	FY 05	FY 06	FY 07
Prepare and Issue Audit Reports	14	12	12
Performance Monitoring Projects	18	20	20
Productivity (Direct Time / Available Time)	75%	75%	75%
Recommendations Accepted by Management	87%	90%	90%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	304,190	332,508	337,508	349,111
Operating Expenses	8,722	8,536	8,536	9,416
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	312,912	341,044	346,044	358,527

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	312,912	341,044	346,044	358,527
TOTAL	312,912	341,044	346,044	358,527

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-Educational 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.

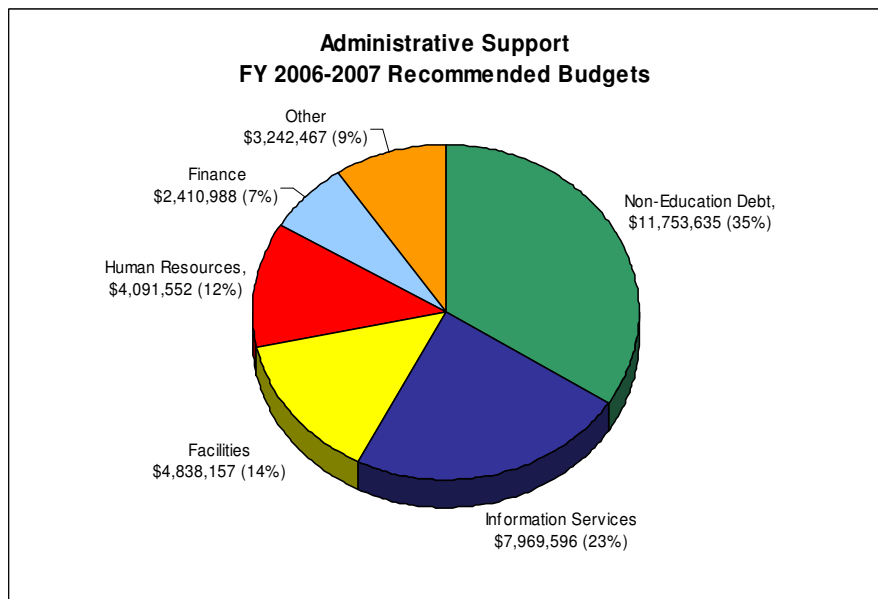
Administrative Support departments include:

- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Non-Education Debt Service

Expenditures

Guilford County will spend \$34,306,395 for Administrative Support expenditures in the 2006-2007 fiscal year, a decrease of 0.6% or about \$201,000 less than last year’s budget. Administrative Support departments account for approximately 6.5% of the total expenditures for the County.

The proposed budget for Facilities will rise by nearly \$300,000 over last year’s adopted budget. Most of this increase will be used to fund additional maintenance projects in the new Courthouse, the old Courthouse, and at Evergreens. Expenditures for Information Services, the department that is responsible for maintaining the County’s computer



hardware and software systems will increase by \$275,000. The majority of this increase is for maintenance costs associated with the various systems. The County continues the implementation of new software systems, including the integrated financial reporting system that will eventually replace the current

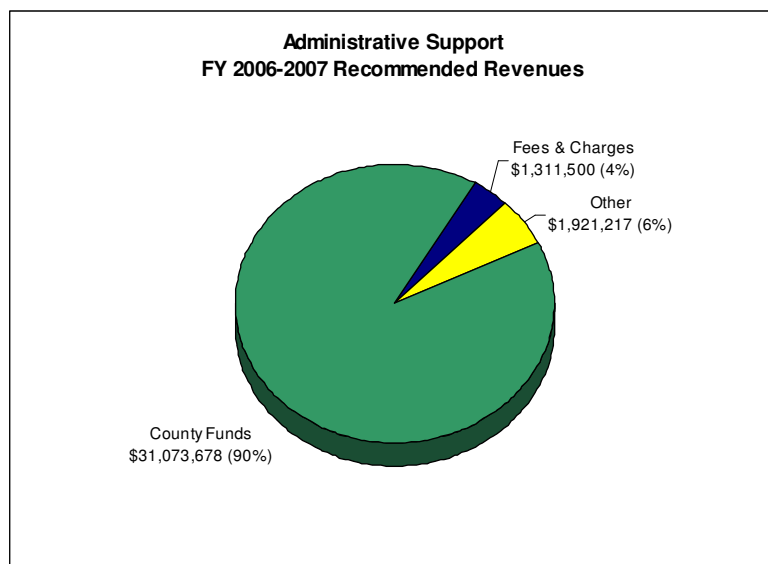
human resources, finance, budget, and purchasing systems. During the implementation phase, however, the County will incur system maintenance costs for both the old and the new systems. As the new systems become fully operational, the County can begin to eliminate the older systems and their associated costs.

Non-Education Debt Service and Property Management expenses are projected to decrease by a combined \$847,000, offsetting the increases discussed above and personnel-related costs in other departments

One new position, a Budget & Management Analyst, is recommended in the Administrative Support service area.

Revenues

General county revenues will fund most (93%) of Support Services expenditures. Fees and Charges (e.g., court facilities fees), and Other revenues (e.g., rent for county facilities) generate the remaining funds.



	FY 04-05	FY 05-06	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Amended Budget	Recommended	\$	%
Departments						
Budget & Management	\$ 494,703	\$ 534,676	\$ 535,108	\$ 602,457	\$ 67,781	12.7%
Finance	\$ 2,238,866	\$ 2,359,565	\$ 2,407,811	\$ 2,410,988	\$ 51,423	2.2%
Purchasing	\$ 351,923	\$ 451,379	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 4,264,548	\$ 4,538,220	\$ 4,893,276	\$ 4,838,157	\$ 299,937	6.6%
Property Management	\$ 1,535,753	\$ 1,649,925	\$ 1,856,293	\$ 1,481,079	\$ (168,846)	-10.2%
Information Services	\$ 7,448,322	\$ 7,694,431	\$ 9,720,217	\$ 7,969,596	\$ 275,165	3.6%
Human Resources	\$ 3,000,325	\$ 4,152,754	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Parking & Fleet	\$ 539,528	\$ 694,459	\$ 848,149	\$ 676,613	\$ (17,846)	-2.6%
Non-Education Debt*	\$ 11,132,389	\$ 12,431,667	\$ 12,431,667	\$ 11,753,635	\$ (678,032)	-5.5%
Total	\$ 31,006,357	\$ 34,507,076	\$ 37,296,654	\$ 34,306,395	\$ (200,681)	-0.6%

* FY 04-05 amount represents the approved budget.

Revenues						
Fees & Charges	\$ 1,304,699	\$ 1,285,990	\$ 1,285,990	\$ 1,311,500	\$ 25,510	2.0%
Interfund Transfers	\$ 184,295	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 2,198,227	\$ 1,949,811	\$ 2,209,256	\$ 1,921,217	\$ (28,594)	-1.5%
County Funds	\$ 27,319,136	\$ 31,271,275	\$ 33,801,408	\$ 31,073,678	\$ (197,597)	-0.6%
Total	\$ 31,006,357	\$ 34,507,076	\$ 37,296,654	\$ 34,306,395	\$ (200,681)	-0.6%

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 additions, employees assist departments in the preparation of performance measures, respond to requests for information from Board members, county management, departments, other agencies, the media, and the public.

Budget Comments

The recommendation of the department includes an increase of one position. This will bring the level of staffing back to the FY 04-05 level. With additional personnel, it is hoped that the department may address the needs of the various departments it serves in a more timely manner, in addition to putting greater emphasis on performance measures and their evaluation.

Performance Measures	FY 05	FY 06	FY 07
Budget Ordinance Amendments Presented to Board	243	272	115
Time-frame for Processing Amendments after Board Approval	1 day	1 day	1 day
Budget Transfers	272	139	284
Agenda Item Reviews	4 days	4 days	4 days
Develop "Benchmarking" to Show Service Levels and Impact of Service Delivery	Yes	Yes	Yes
Cost Containment Waivers Reviewed/Processed	291	43	None
Achieve the GFOA Distinguished Budget Presentation Award	Yes	Yes	Will Submit FY 06-07 Budget Document

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	484,289	516,859	516,859	577,810
Operating Expenses	10,414	17,817	18,249	24,647
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	494,703	534,676	535,108	602,457

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	494,703	534,676	535,108	602,457
TOTAL	494,703	534,676	535,108	602,457

Full Time Employees	6.00	5.00	5.00	6.00
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Finance

Brenda J. 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 05	FY 06	FY 07
# of Vouchers + # of Checks per A/P Employee	21,107	20,300	20,500
# of Checks or Deposit Advices per P/R Employee	12,753	12,750	12,750
# of A/R statements + # of Payments per A/R Employee	33,442	35,000	35,000
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	14	17	20
# of Software Programs Written	97	75	55
Grants Monitored	256	250	250
Contracts Pre-audited	770	740	740
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 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,972,661	2,164,179	2,161,279	2,211,088
Operating Expenses	266,205	195,386	246,532	199,900
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,238,866	2,359,565	2,407,811	2,410,988

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	71,113	65,490	65,490	83,500
County	2,167,753	2,294,075	2,342,321	2,327,488
TOTAL	2,238,866	2,359,565	2,407,811	2,410,988

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 currently in the process of training of the new countywide financial reporting system. With implementation of the new system, the department will be looking at reengineering their current workflow processes to improve efficiencies.

Performance Measures	FY 05	FY 06	FY 07
Price Only Contracts	93	94	92
Purchase Orders Issued	8,600	10,343	10,038
Bids Proposals (Informal & Formal)	100	118	110
General Service/Equipment Contracts	120	125	121
Surplus Auctions Net Revenue (3/year)	\$147,900	\$159,403	\$137,088

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	308,750	410,429	410,429	429,322
Operating Expenses	43,173	40,950	40,950	52,996
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	351,923	451,379	451,379	482,318

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	351,923	451,379	451,379	482,318
TOTAL	351,923	451,379	451,379	482,318

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 05 ACTUALS	FY 06 APPROVED	FY 06 AMENDED	RECOMMENDED
Administration	610,401	687,845	687,845	505,800
Buildings	1,391,634	1,402,823	1,753,699	1,603,223
Operations	2,037,980	2,178,436	2,178,718	2,442,804
Distribution Services	224,533	269,116	273,014	286,330
Total - Facilities	4,264,548	4,538,220	4,893,276	4,838,157

Budget Comments:

The recommended budget for the Facilities department will continue to allow the department to address maintenance of all county buildings. The number of requested maintenance projects are increasing each year and the county can no longer continue to postpone building maintenance on county property. The Facilities department continues to prioritize maintenance projects and only recommend those that deem to be the most critical. The department continues to cross-train employees in an effort to utilize their manpower more efficiently and continues to use the services of the Prison Farm, Jail, State Inmate Work Program, Workfirst participants and students through summer time programs.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,695,814	2,875,509	2,875,509	2,968,968
Operating Expenses	1,568,734	1,662,711	2,017,767	1,869,189
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,264,548	4,538,220	4,893,276	4,838,157

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	807,062	804,465	804,465	851,277
County	3,457,486	3,733,755	4,088,811	3,986,880
TOTAL	4,264,548	4,538,220	4,893,276	4,838,157

Full Time Employees	57.00	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.

Performance Measures	FY 05	FY 06	FY 07
Work Orders Processed (Monthly)	450	450	450
Continue to Work w/OSHA and EPA on New Lead Paint Regulations			
Work with Engergy Consultant to lower utility costs			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	479,310	518,129	518,129	336,585
Operating Expenses	131,091	169,716	169,716	169,215
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	610,401	687,845	687,845	505,800

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	610,401	687,845	687,845	505,800
TOTAL	610,401	687,845	687,845	505,800

Full Time Employees	7.00	7.00	7.00	5.00
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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.

Performance Measures	FY 05	FY 06	FY 07
Utilize labor from Prison Farm, Jail, & State Inmate Work Program (Misc. Jobs)	25 projects	30 projects	33 projects
Utilize Agricultural Center (Information, Training & Services)			
Complete Maintenance Within Budgeted Funds			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	1,391,634	1,402,823	1,753,699	1,603,223
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,391,634	1,402,823	1,753,699	1,603,223

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Other	796,887	793,965	793,965	840,777
County	594,747	608,858	959,734	762,446
TOTAL	1,391,634	1,402,823	1,753,699	1,603,223

Full Time Employees	0.00	0.00	0.00	0.00
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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.

Performance Measures	FY 05	FY 06	FY 07
State Inmate Work Program, Jail & Prison Farm Labor for Continue Multi-craft Training Customer Satisfaction Quarterly Survey Score	4	10 projects All Staff 4	All Staff 4

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,995,383	2,117,326	2,117,326	2,385,316
Operating Expenses	42,597	61,110	61,392	57,488
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,037,980	2,178,436	2,178,718	2,442,804

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	10,175	10,500	10,500	10,500
County	2,027,805	2,167,936	2,168,218	2,432,304
TOTAL	2,037,980	2,178,436	2,178,718	2,442,804

Full Time Employees	43.00	43.00	43.00	45.00
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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).

Performance Measures	FY 05	FY 06	FY 07
Percent Outgoing Mail Presorted	45.00%	45.00%	45.00%
# of Daily Stops (est.)	223	200	200
# of Outgoing Pieces (est.)	1,100,000	1,100,000	1,100,000
Saving from Presort - Barcode Required (est.)	\$33,000	\$33,000	\$33,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	221,121	240,054	240,054	247,067
Operating Expenses	3,412	29,062	32,960	39,263
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	224,533	269,116	273,014	286,330

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	224,533	269,116	273,014	286,330
TOTAL	224,533	269,116	273,014	286,330

Full Time Employees	7.00	6.00	6.00	6.00
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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 per year in net revenue, there are 2 Law Libraries (one in Greensboro, one in High Point), and radio tower leasing for cell phone companies generates approximately \$200,000 per year revenue.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 APPROVED	FY 06 AMENDED	FY 07
Property Mgmt./Engineering	246,731	281,020	361,020	256,482
Courts	1,289,022	1,368,905	1,495,273	1,224,597
Total - Property Mgmt.	1,535,753	1,649,925	1,856,293	1,481,079

Budget Comments

The recommended budget for Property Management and the Courts will allow continued automation of the Greensboro and High Point Law Libraries as well as continuation of refurbishment and reconfiguration of all Court facilities in Greensboro and High Point to accommodate an ever growing and changing State Court System.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	346,575	374,460	374,460	388,292
Operating Expenses	1,189,178	1,275,465	1,481,833	1,092,787
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,535,753	1,649,925	1,856,293	1,481,079

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	1,274,890	1,085,900	1,085,900	1,094,780
County	260,863	564,025	770,393	386,299
TOTAL	1,535,753	1,649,925	1,856,293	1,481,079

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.

Performance Measures	FY 05	FY 06	FY 07
Property Management Annual Rental Revenue	\$1,848,464	\$1,821,800	\$1,874,900
Capital Projects (planning or construction stage)	5	3	5

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	222,590	243,080	243,080	251,021
Operating Expenses	24,141	37,940	117,940	5,461
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	246,731	281,020	361,020	256,482

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	246,731	281,020	361,020	256,482
TOTAL	246,731	281,020	361,020	256,482

Full Time Employees	3.00	3.00	3.00	3.00
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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, one in High Point and one in Greensboro. The librarians instruct patrons in the use of legal materials and aid patrons in finding answers to legal questions through print and database sources.

Performance Measures	FY 05	FY 06	FY 07
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.)	12,500	11,900	11,900
Number of Inquiries Concerning Database Research System	2,000	2,219	2,200

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	123,985	131,380	131,380	137,271
Operating Expenses	1,165,037	1,237,525	1,363,893	1,087,326
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,289,022	1,368,905	1,495,273	1,224,597

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	1,274,890	1,085,900	1,085,900	1,094,780
County	14,132	283,005	409,373	129,817
TOTAL	1,289,022	1,368,905	1,495,273	1,224,597

Full Time Employees	2.00	2.00	2.00	2.00
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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, 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 programing, special reporting requests, data entry for legacy systems, email and database support.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 APPROVED	FY 06 AMENDED	FY 07
Administration	359,857	356,768	359,768	399,345
Computer Services	3,642,304	3,561,438	5,590,912	3,759,659
Technical Support Services	1,770,042	1,877,520	1,884,705	1,957,894
Application Software	1,220,668	1,337,182	1,337,182	1,284,291
Telecommunications	455,450	561,523	547,650	568,407
Total - Information Services	7,448,321	7,694,431	9,720,217	7,969,596

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 telecommunication infrastructure.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	4,128,530	4,263,691	4,260,691	4,328,680
Operating Expenses	2,883,939	3,158,745	4,167,934	3,451,167
Depreciation	435,852	0	0	0
Capital Outlay	0	271,995	1,291,592	189,749
TOTAL	7,448,321	7,694,431	9,720,217	7,969,596

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	297,718	130,000	130,000	130,000
County	7,150,603	7,564,431	9,590,217	7,839,596
TOTAL	7,448,321	7,694,431	9,720,217	7,969,596

Full Time Employees	53.00	53.00	53.00	52.00
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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 05	FY 06	FY 07
Pursue all cost savings available including outsourcing or eliminating non-core functions	100%	100%	100%
Provide prompt and efficient daily support services to both the internal office as well as outside users	99%	97%	99%
Oversee County-wide IT projects to ensure that projects are completed within the budget limitations and time-frames	100%	100%	95%
Monitor PC Procurement, Training and PC Maintenance contracts to ensure that the vendors have met their contractual obligations	N/A	N/A	100%
Complete new rate calculations within the first month of the new FY and begin outside DP billing in a timely manner after	N/A	N/A	90%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	336,458	339,667	339,667	372,492
Operating Expenses	23,399	17,101	20,101	26,853
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	359,857	356,768	359,768	399,345

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	0	0	0	0
County	359,857	356,768	359,768	399,345
TOTAL	359,857	356,768	359,768	399,345

Full Time Employees	4.00	4.00	4.00	4.00
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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.

Performance Measures	FY 05	FY 06	FY 07
Reduce the number of hours per month determining and recovering from production errors by 25%.	99%	99%	discontinued
Uninterrupted hardware services Monday thru Friday 8:00 am - 5:00 pm on Mainframe and Servers	99%	99%	98%
Completion of remote access/VPN requests within 8 working hours from receipt	N/A	N/A	99%
Process Daily & Monthly Tax bills (print, insert, seal, postmark, and have ready for mailing within 2 business days.	90%	92%	92%
Uninterrupted network services Monday thru Sunday, 24x7	98%	98%	98%
Uninterrupted Data infrastructure services 7x24 (except for scheduled maintenance	98%	98%	99%
Complete security trouble calls within 24 hours	N/A	N/A	98%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	771,353	719,469	716,469	736,906
Operating Expenses	2,435,099	2,569,974	3,582,851	2,903,813
Depreciation	435,852	0	0	0
Capital Outlay	0	271,995	1,291,592	118,940
TOTAL	3,642,304	3,561,438	5,590,912	3,759,659

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	297,718	130,000	130,000	130,000
County	3,344,586	3,431,438	5,460,912	3,629,659
TOTAL	3,642,304	3,561,438	5,590,912	3,759,659

Full Time Employees	12.00	12.00	12.00	11.00
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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 provides consultation and technical support for all hardware platforms enhancing Excellent Customer Services.

Performance Measures	FY 04	FY 05	FY 06
Completion of all APPROVED communication changes in 24	99%	99%	99%
From receipt of PC request to installation, all request	97%	98%	100%
<i>From receipt of trouble call: Help Desk</i>	97%	98%	98%
Ticket escalated to Tier 1 within 1 hour	N/A	99%	99%
Resolution of non-county employees within 1 Day	N/A	99%	99%
Work orders assigned withing 1 hour of receipt	N/A	99%	99%
Tier 1:	98%	98%	98%
Tickets closed within 4 hours	N/A	98%	98%
Tickets escalated to hardware vendor within 4 hours	N/A	98%	98%
Tickets escalated to Tier 2 within 1 day	N/A	98%	98%
Work order closed within 1 day	98%	98%	98%
Tier 2:			
Tickets closed within same business day	N/A	98%	98%
Work orders closed within 1	N/A	99%	99%
Completion of requests for mainframe IDs and RACF	99%	99%	99%
Ability to do archiving on monthly basis	N/A	99%	99%
Provide forensics information on intrusion into the County	N/A	99%	99%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,726,283	1,789,891	1,789,891	1,862,813
Operating Expenses	43,759	87,629	94,814	95,081
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,770,042	1,877,520	1,884,705	1,957,894

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	0	0	0	0
County	1,770,042	1,877,520	1,884,705	1,957,894
TOTAL	1,770,042	1,877,520	1,884,705	1,957,894

Full Time Employees	22.00	22.00	22.00	22.00
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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 RFP'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 05	FY 06	FY 07
Complete all applications projects on time within budgets	98.50%	99.83%	99.83%
Remain competitive with applications hourly rate vs. external consulting	100%	100%	100%
All applications will be available during prime shift.	99%	99%	99%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,158,328	1,267,774	1,267,774	1,204,935
Operating Expenses	62,340	69,408	69,408	79,356
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,220,668	1,337,182	1,337,182	1,284,291

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	0	0	0	0
Fund Balance	0	0	0	0
County	1,220,668	1,337,182	1,337,182	1,284,291
TOTAL	1,220,668	1,337,182	1,337,182	1,284,291

Full Time Employees	13.00	13.00	13.00	13.00
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Information Services

Telecommunications

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 05	FY 06	FY 07
Average # of Work Orders Completed Monthly	93	696-58/mo	671-56/mo
Average # of Trouble Reports Handled Monthly	56	588-49/mo	325-27/mo
# of Voice Mail Users Supported Annually	1911 1488-GSO 423-HP	2103 1670-GSO 433-HP	2169 1733-GSO 436-HP
Completion of telecom work orders involving Telco vendors by posted due date	N/A	98%	98%
Completion of normal telecom work orders within two (2) working days.	N/A	98%	98%
Address trouble and contact the users call within 24 hours	N/A	98%	98%
Completion of trouble calls (not involving external vendors) within two (2) working days	N/A	98	99%
Completion of trouble calls involving external vendors within five (5) working days	N/A	98	99%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	136,108	146,890	146,890	151,534
Operating Expenses	319,342	414,633	400,760	346,064
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	70,809
TOTAL	455,450	561,523	547,650	568,407

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	0	0	0	0
Fund Balance	0	0	0	0
County	455,450	561,523	547,650	568,407
TOTAL	455,450	561,523	547,650	568,407

Full Time Employees	2.00	2.00	2.00	2.00
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Human Resources

Summary

Sharisse 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.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Human Resources	1,185,871	1,386,859	1,386,859	1,309,857
Incentive Prog. / Retiree Insurance	1,814,454	2,765,895	2,765,895	2,781,695
Total	3,000,325	4,152,754	4,152,754	4,091,552

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,794,935	3,904,460	3,904,460	3,827,494
Operating Expenses	205,390	248,294	248,294	264,058
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,000,325	4,152,754	4,152,754	4,091,552

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	16,807	0	0	0
County	2,983,518	4,152,754	4,152,754	4,091,552
TOTAL	3,000,325	4,152,754	4,152,754	4,091,552

Full Time Employees	18.00	18.00	18.00	16.00
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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 will be 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 05	FY 06	FY 07
Compensation Systems	Continue market-based classification/compensation methodology; respond to departmental requests for individual position reviews as needed, primarily utilizing compensation data obtained through appropriate Internet-based sites.	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.
Recruitment / Selection	Implement capability for applicants to complete and submit employment applications on line, thereby alleviating a plethora of paperwork required of applicants who wish to apply for multiple positions.	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.
Benefits	Streamline the open enrollment process. More to Intranet-based communication.	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.
Administrative / Employee Relations / Training	Secure approval and facilitate dissemination of revised personnel regulations that ensure compliance for retaining the County's substantial equivalency exemption from the NC Office of State Personnel.	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.
HRMS	Implementation of modified and streamlined random drug testing program for the County's public safety classifications, excluding Law Enforcement that handles its own. Continue to address items that stem from recent upgrade issues, ongoing enhancement of system reporting capabilities, and encouragement of more utilization by departments	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.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,075,491	1,254,430	1,254,430	1,177,464
Operating Expenses	110,380	132,429	132,429	132,393
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,185,871	1,386,859	1,386,859	1,309,857

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	0	0	0	0
County	1,185,871	1,386,859	1,386,859	1,309,857
TOTAL	1,185,871	1,386,859	1,386,859	1,309,857

Full Time Employees	18.00	18.00	18.00	16.00
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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 and longevity; group accomplishments and special project efforts. Incentive programs are designed to compliment the County's compensation plan by offering a means to recognize exemplary efforts and to hone employees reaching service milestones.

Performance Measures	FY 05	FY 06	FY 07
Employee Service Awards	356	430	500
Employees' Award Banquet Attendees	250	250	250
Retiree Luncheon Attendees	300	300	300
Retirees' Health Insurance (Participants receiving partial County contributions)	314	367	475

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,719,444	2,650,030	2,650,030	2,650,030
Operating Expenses	95,010	115,865	115,865	131,665
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,814,454	2,765,895	2,765,895	2,781,695

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	16,807	0	0	0
County	1,797,647	2,765,895	2,765,895	2,781,695
TOTAL	1,814,454	2,765,895	2,765,895	2,781,695

Full Time Employees	0.00	0.00	0.00	0.00
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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 the abolishment of one position (parking administrator) and the replacement of eight (8) county vehicles and the addition of one (1) 7 passanger van, which will be assigned to the Social Services department. Continued replacement of worn and aging vehicles within the scheduled time frame will assist the department in future reductions in maintenance costs.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Vehicles Owned	157	152	152
Miles Driven (est.)	1,700,000	1,600,000	1,200,000
Avg. Mileage of Retired Vehicles	100,000	100,000	110,000
Avg. Operational Cost / Mile	\$0.15	\$0.20	\$0.20
Number of Staff Assigned Parking Spaces	1,452	1,451	1,451
Number of Public Parking Spaces	644	644	644
Number of additional spaces needed	884	977	900

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	141,927	152,575	152,575	50,810
Operating Expenses	358,839	417,254	370,994	451,876
Human Services Assistance	0	0	0	0
Capital Outlay	38,762	124,630	324,580	173,927
TOTAL	539,528	694,459	848,149	676,613

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	354,119	324,546	330,179	325,124
County	185,409	369,913	517,970	351,489
TOTAL	539,528	694,459	848,149	676,613

Full Time Positions	2.00	2.00	2.00	1.00
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Debt Service

County

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.

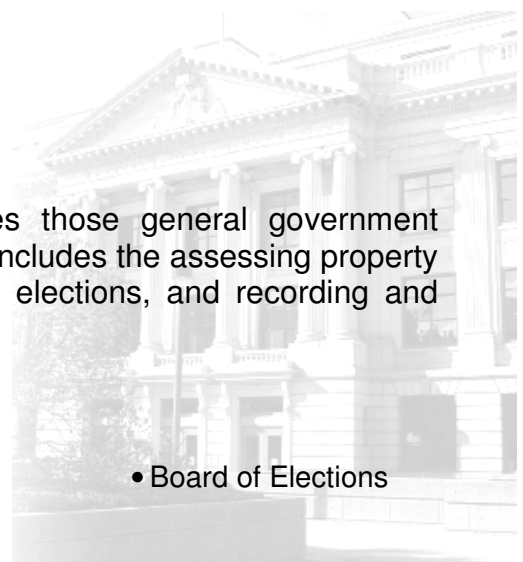
Performance Measures	FY 05	FY 06	FY 07
Amount of Principal Payment	\$ 7,308,389	\$ 8,346,492	\$ 7,243,175
Amount of Interest and Other Fees	\$ 23,773,246	\$ 4,085,175	\$ 4,510,460

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	31,081,635	12,431,667	12,431,667	11,753,635
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	31,081,635	12,431,667	12,431,667	11,753,635

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	21,424,618	825,400	825,400	748,036
County	9,657,017	11,606,267	11,606,267	11,005,599
TOTAL	31,081,635	12,431,667	12,431,667	11,753,635

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.

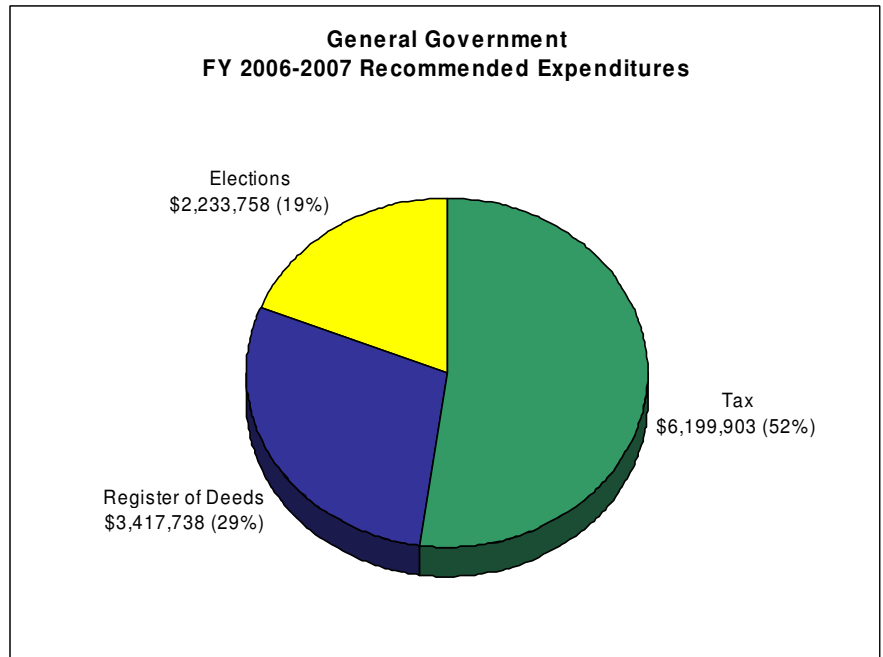
General Government departments include:

- Tax
- Register of Deeds
- Board of Elections

Expenditures

Guilford County will spend \$11,851,399 for General Government services in the 2006-2007 fiscal year, a decrease of over \$3.1 million (-21%) from last year's budget. General Government departments account for 2.25% of the total expenditures for the County.

The recommended budget includes an additional \$534,000 for the Register of Deeds, primarily for capital expenditures for technology enhancements. The increase in capital expenditures is fully funded from portions of Register of Deeds revenues that are earmarked by state statute for technology improvements. In fact, the department will generate revenues in excess of its expenditures.



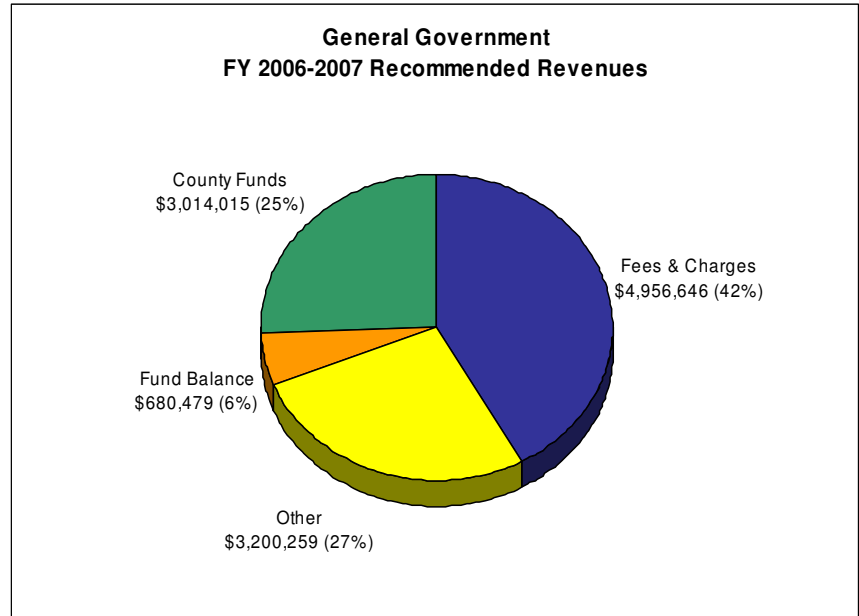
The FY 2005-2006 budget for Elections included funds to purchase the majority of the new voting machines the County needs to comply with new state regulations. The department will purchase a smaller number of machines next year. As a result, the department's recommended budget reflects a \$3.7 million decrease for FY 2006-2007.

Revenues

Seventy-five percent (75%) of the revenues used to support General Government departments are generated through Fees & Charges and Other revenues. 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 25% (\$3.0 million) of the revenues necessary to fund General Government services. A combination of revenue growth and budget reductions means that the County's share of this service area's costs will fall by nearly \$1.1 million in FY 2006-2007.

Federal grant funds were used in FY 2005-2006 to purchase the new elections machines mentioned above. No grant revenues are anticipated next fiscal year.



	FY 04-05	FY 05-06	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Amended Budget	Recommended	\$	%
Departments						
Tax	\$ 5,687,925	\$ 6,212,917	\$ 6,188,396	\$ 6,199,903	\$ (13,014)	-0.2%
Register of Deeds	\$ 2,118,553	\$ 2,883,797	\$ 3,031,913	\$ 3,417,738	\$ 533,941	18.5%
Elections	\$ 2,725,916	\$ 5,900,270	\$ 5,913,023	\$ 2,233,758	\$ (3,666,512)	-62.1%
Total	\$ 10,532,394	\$ 14,996,984	\$ 15,133,332	\$ 11,851,399	\$ (3,145,585)	-21.0%
Revenues						
Federal/State Funds	\$ 573,572	\$ 2,832,429	\$ 2,845,182	\$ -	\$ (2,832,429)	--
Fees & Charges	\$ 4,596,300	\$ 5,060,248	\$ 5,060,248	\$ 4,956,646	\$ (103,602)	-2.0%
Other	\$ 3,257,310	\$ 2,825,741	\$ 2,825,741	\$ 3,200,259	\$ 374,518	13.3%
Fund Balance	\$ 944,372	\$ 167,574	\$ 267,574	\$ 680,479	\$ 512,905	306.1%
County Funds	\$ 1,160,840	\$ 4,110,992	\$ 4,134,587	\$ 3,014,015	\$ (1,096,977)	-26.7%
Total	\$ 10,532,394	\$ 14,996,984	\$ 15,133,332	\$ 11,851,399	\$ (3,145,585)	-21.0%

Tax Department

Jenkins S. Crayton, Director - 201 South Eugene Street PO Box 3427, 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

In early calendar year 2007, the main office of the Tax Department in Greensboro will move from the County Courthouse to 400 West Market Street along with the Revenue Collections Section of the Tax Department that is currently located at 330 North Eugene Street.

The decrease of one in position count is due to the transfer of a Tax Department position to the Register of Deeds Office in October, 2005.

Performance Measures	FY 05	FY 06	FY 07
# of Real Property Appraisals	100,000	13,000	14,000
# of Real Property Transfers	20,150	20,150	20,200
# of Tax Maps Updated	2,100	2,100	2,100
# of Individual Personal Property Accounts Processed	114,250	114,250	116,200
# of Business Personal Property Accounts Processed	19,000	18,500	18,400
# of Business Listings Audited	350	375	1,500
# of Privilege Licenses Sold	2,300	2,300	2,300
Tax Collection Rate	99%	99%	99%
# of Registered Vehicles Appraised	360,000	365,000	384,000
# of Real Property Appeals Processed	822	1200	800
# of Personal Property Appeals Processed	10,525	10,500	10,200

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	4,566,725	4,982,569	4,952,569	4,860,735
Operating Expenses	1,121,228	1,230,348	1,235,827	1,339,168
Human Service Assistance	0	0	0	0
Capital Outlay	(28)	0	0	0
TOTAL	5,687,925	6,212,917	6,188,396	6,199,903

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Fees and Other Charges	1,137,000	1,164,927	1,164,927	1,274,635
Other	236,201	249,000	249,000	241,000
County	4,314,724	4,798,990	4,774,469	4,684,268
TOTAL	5,687,925	6,212,917	6,188,396	6,199,903

Full Time Employees	88.00	83.00	82.00	82.00
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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 notarial acts. Vital records processed and documents issued in accordance with NC General Statutes include Marriage Licenses, Certified copies of Birth, Death, and Marriage Certificates, Delayed Birth Certificates, Removal of Grave Certificates, Legitimations, Amendments, and Military Discharges. 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

Technology enhancements continue to be the top priority for the Register of Deeds. The new Register of Deeds software system is scheduled for implementation in July, 2006, which will translate into better customer service and user-friendly technology for all users. Also, in FY06-07, the department will begin focusing on preservation projects designed to safeguard original documents that include Marriage Licenses from 1865 to present and Land Records Books from 1771 to present. In addition, microfilm rolls will be cleaned in order to preserve the existing "official" archival requirements as designated by NC Division of Archives.

The increase of one in position count is due to the transfer of a position from the Tax Department to the Register of Deeds Office in October, 2005.

Performance Measures	FY 05	FY 06	FY 07
Real Estate Documents/Pages Processed	691,835	541,936	598,176
Vault Records Processed	111,843	64,596	71,774
Vital Records Recorded and Issued	61,126	63,240	64,870
Copies-Births, Deaths, Marriages	44,929	44,702	44,866
Vault Copies	102,496	58,808	68,186

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,698,220	1,953,148	1,983,148	2,087,439
Operating Expenses	420,333	394,649	815,765	291,299
Human Service Assistance	0	0	0	0
Capital Outlay	0	536,000	233,000	1,039,000
TOTAL	2,118,553	2,883,797	3,031,913	3,417,738

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Fees and Charges	3,459,299	3,574,771	3,574,771	3,682,011
Other	3,019,608	2,574,241	2,574,241	2,956,759
Fund Balance	939,320	162,521	262,521	678,810
County	(5,299,674)	(3,427,736)	(3,379,620)	(3,899,842)
TOTAL	2,118,553	2,883,797	3,031,913	3,417,738

Full Time Employees	30.00	32.00	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 recommendation for FY 06-07 include funding for the implementation of new voting equipment, management of newly-mandated paper replica of electronic ballots and manual tabulation of those records. Measures taken thus far include expansion and upgrade of the voting machine warehouse, conversion of space in the Old Courthouse basement to secure ballot storage, and design and development of automated monitoring systems.

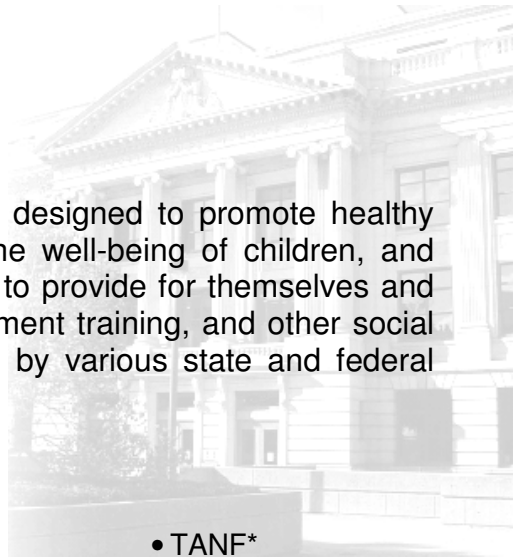
Performance Measures	FY 05	FY 06	FY 07
Contested Elections	2	None	None
Time Election Results are Available on Election Night	11:30 p.m.	9:00 p.m.	10:30 p.m.
Official Results to the State Board of Elections	Accurate & On Time	Accurate & On Time	Accurate & On Time
# of Precincts with Average Voting Lines 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	23 Events	20+ Events	20+ Events

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,429,597	1,402,694	1,402,694	1,091,277
Operating Expenses	1,262,319	4,497,576	4,510,329	1,142,481
Human Service Assistance	0	0	0	0
Capital Outlay	34,000	0	0	0
TOTAL	2,725,916	5,900,270	5,913,023	2,233,758

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	573,572	2,832,429	2,845,182	0
Other	1,501	323,050	323,050	2,500
Fund Balance	5,053	5,053	5,053	1,669
County	2,145,790	2,739,738	2,739,738	2,229,589
TOTAL	2,725,916	5,900,270	5,913,023	2,233,758

Full Time Employees	14.00	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

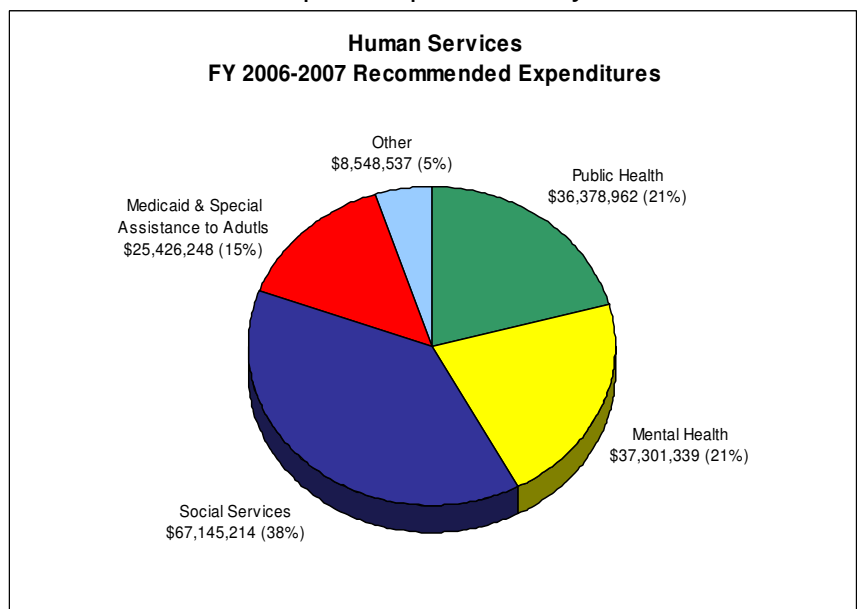
* Temporary Assistance to Needy Families

Expenditures

Guilford County will spend \$174,800,300 for Human Services expenditures in the 2006-2007 fiscal year, a decrease of 2.9% (or \$5,183,057) from last year's adopted budget. Human Services is the second largest service area and accounts for approximately 33.2% of the total expenditures for the County.

The dramatic decrease in Human Services expenditures is the result of continued change at the state level regarding the delivery of mental health services. In short, public mental health agencies, including the Guilford Center, must transfer the provision of certain services to private providers by December 31, 2006. For the Guilford Center, this translates into a budget reduction of over \$7.3 million for FY 2006-2007, including the loss of fee revenue (see table below) and, by the middle of the fiscal year, the elimination of 135 positions.

The decrease in Mental Health expenditures is partially offset by an increase of \$600,000 for the County's share of the Medicaid and Special

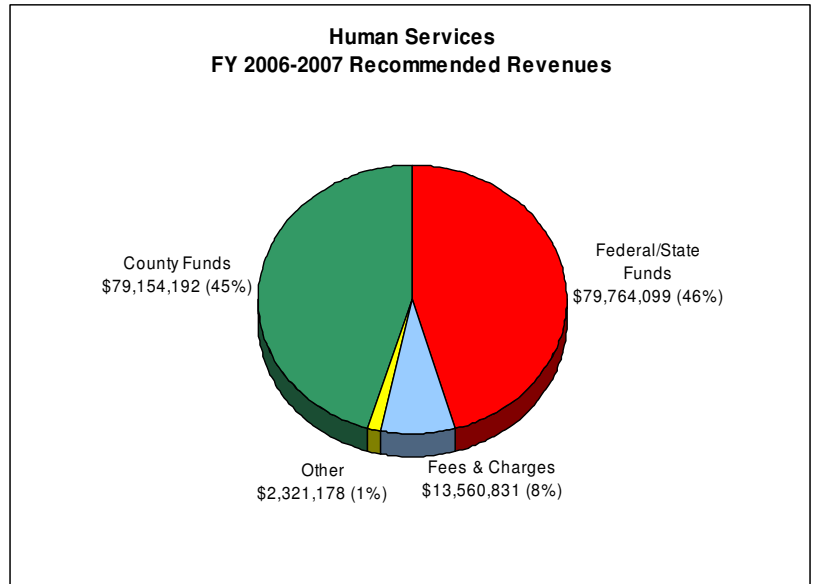


Assistance to Adults programs – both mandated public assistance expenditures. The recommended budget also includes an additional \$756,000 in funding for Public Health services, primarily for personnel-related costs.

Four new positions are recommended for the Social Services: one child protective services position to assist in the educational achievement of foster care children and three positions in the food stamp area.

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 (45%). Remaining funds come from Fees & Charges (8%) and Other revenues (1%).



The recommended budget includes additional local funding (“County Funds”) for the Health department to compensate for a reduction in fee revenues and to fund increased health program costs

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Amended Budget	Recommended	\$	%
Departments						
Public Health	\$ 32,721,629	\$ 35,623,143	\$ 36,598,637	\$ 36,378,962	\$ 755,819	2.1%
Mental Health	\$ 41,863,298	\$ 44,647,874	\$ 45,740,796	\$ 37,301,339	\$ (7,346,535)	-16.5%
Coordinated Services	\$ 717,779	\$ 965,323	\$ 845,507	\$ 1,206,161	\$ 240,838	24.9%
Social Services	\$ 64,976,027	\$ 66,917,016	\$ 68,069,745	\$ 67,145,214	\$ 228,198	0.3%
Child Support Enforceme	\$ 5,168,612	\$ 5,402,120	\$ 5,410,053	\$ 5,629,433	\$ 227,313	4.2%
Veterans Service	\$ 86,980	\$ 92,046	\$ 92,223	\$ 101,409	\$ 9,363	10.2%
Transportation - Human S	\$ 1,388,213	\$ 1,486,933	\$ 1,486,933	\$ 1,596,534	\$ 109,601	7.4%
Special Assistance to Ad	\$ 3,146,792	\$ 3,145,481	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF*	\$ 5,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 19,009,175	\$ 21,688,421	\$ 21,688,421	\$ 22,132,327	\$ 443,906	2.0%
Total	\$ 169,083,697	\$ 179,983,357	\$ 183,092,796	\$ 174,800,300	\$ (5,183,057)	-2.9%
<i>* Temporary Assistance to Needy Families</i>						
Revenues						
Federal/State Funds	\$ 80,832,565	\$ 80,497,024	\$ 83,403,741	\$ 79,764,099	\$ (732,925)	-0.9%
Fees & Charges	\$ 19,570,052	\$ 21,377,265	\$ 21,378,701	\$ 13,560,831	\$ (7,816,434)	-36.6%
Other	\$ 1,627,641	\$ 1,560,908	\$ 1,789,515	\$ 1,927,533	\$ 366,625	23.5%
Fund Balance	\$ 1,178,225	\$ 353,731	\$ 397,665	\$ 393,645	\$ 39,914	11.3%
County Funds	\$ 65,875,214	\$ 76,194,429	\$ 76,123,174	\$ 79,154,192	\$ 2,959,763	3.9%
Total	\$ 169,083,697	\$ 179,983,357	\$ 183,092,796	\$ 174,800,300	\$ (5,183,057)	-2.9%

Public Health

Summary

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

Description of Services

The Department of Public Health provides clinical, community, environmental, and public health preparedness services.

Clinical: Communicable disease control (TB, HIV, Influenza, etc); Adult Health Care; Family Planning (birth control)/Maternity (pregnancy); Refugee screenings; pediatric dentistry; pharmacy; laboratory tests; immunizations; Breast/Cervical Cancer screenings; children's preventive health services; international travel clinics; Clinical Social Work

Community: School nursing; Women, Infant, Children's (WIC) Program; Nutrition Education; cardiovascular disease prevention; In-home care for elderly and disabled; Maternal and Child Service Coordination (case management); Newborn Home Visit; Childcare center consultation; Health Promotion/Wellness services; Communicable Disease tracking and reporting; Health Check screenings; Youth Tobacco Education; infant mortality prevention and tracking; Child Abuse Prevention; teen pregnancy prevention; animal control to prevent the spread of zoonotic disease; birth/death registrations.

Environmental: 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

Public Health Preparedness: Local/regional response to biological, chemical, or manmade health threats; epidemiology team investigations; biostatistics reporting

Budget Comments

The recommended budget for Public Health for the coming year includes a net decrease in the overall staffing for the department of 5 positions. Funding for clinical services and community outreach activities have been held at current year levels, while programs to address the County's aging population have been enhanced.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support	7,046,675	7,646,694	7,733,991	7,678,224
Adult Services	12,570,662	13,591,689	13,721,163	14,075,165
Family & Children	9,285,362	10,374,984	10,359,341	10,420,146
Community/Environment	3,818,930	4,009,776	4,784,142	4,205,427
Total - Public Health	32,721,629	35,623,143	36,598,637	36,378,962

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	25,218,049	27,751,479	27,867,048	28,303,929
Operating Expenses	7,387,086	7,834,300	8,689,925	8,037,669
Human Service Assistance	31,716	37,364	37,364	37,364
Capital Outlay	84,778	0	4,300	0
TOTAL	32,721,629	35,623,143	36,598,637	36,378,962

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	6,917,337	6,682,044	7,814,750	7,618,772
User Charges	6,863,299	9,594,583	8,827,394	6,170,566
Other	1,416,723	731,086	1,690,818	1,457,061
Fund Balance	431,225	353,731	397,665	393,645
County	17,093,045	18,261,699	17,868,010	20,738,918
TOTAL	32,721,629	35,623,143	36,598,637	36,378,962

Full Time Employees	446.10	452.00	452.00	447.00
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Public Health

Program Support

Description of Services

Program Support provides support for the effective and efficient operation and management of the Department of Public Health.

Performance Measures	FY 05	FY 06	FY 07
Laboratory Tests Performed (Reference and In-house)	142,046	143,042	128,552
Lab Specimens Collected	26,032	26,722	26,698
Contract Audits	28	30	40
State/Federal/Other Grants Monitored	140	145	151
Contracts/Amendments Processed	98	100	105
Petty Cash Audits	10	10	10

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	4,768,934	4,969,272	4,950,148	4,930,464
Operating Expenses	2,253,741	2,677,422	2,783,843	2,747,760
Human Service Assistance	0	0	0	0
Capital Outlay	24,000	0	0	0
TOTAL	7,046,675	7,646,694	7,733,991	7,678,224

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	286,197	320,223	351,051	1,061,091
User Charges	1,117,644	806,900	813,900	68,000
Other	38,764	107,482	128,957	800
Fund Balance	309,368	309,368	309,368	309,368
County	5,294,702	6,102,721	6,130,715	6,238,965
TOTAL	7,046,675	7,646,694	7,733,991	7,678,224

Full Time Employees	82.84	74.87	74.87	75.10
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Public Health

Adult Services

Description of Services

The Adult Health Division assures optimal health for people by promoting healthful lifestyles, controlling the spread of infectious diseases and by providing health care to homebound individuals. The Women's Health Program: (a) enables families and individuals to plan the number and spacing of their children, and (b) provides comprehensive prenatal care for women and newborns to help achieve the healthiest pregnancy outcome possible.

Performance Measures	FY 05	FY 06	FY 07
STD Clinic visits - Greensboro & HP	5,500	5,500	5,500
TOTAL HIV Tests - All Sites	9,000	9,000	9,000
Offsite HIV Counseling & Testing Visits	800	1,000	1,000
Environmental/Policy Activities (Reach For Health)	70	250	250
CAP units of case management (4 units=1 hour)	30,000	32,000	35,000
Number of Prescriptions filled (all programs)	66,413	65,000	65,000
Percent of all births occurring with the benefit of prenatal care.	New	90%	94%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	9,614,287	10,630,897	10,686,191	11,074,610
Operating Expenses	2,924,659	2,923,728	2,997,908	2,963,491
Human Service Assistance	31,716	37,064	37,064	37,064
Capital Outlay	0	0	0	0
TOTAL	12,570,662	13,591,689	13,721,163	14,075,165

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	2,265,170	1,913,313	2,271,097	2,030,406
User Charges	3,860,668	5,692,182	5,692,182	3,843,700
Other	211,880	262,450	404,548	367,004
Fund Balance	0	0	0	0
County	6,232,944	5,723,744	5,353,336	7,834,055
TOTAL	12,570,662	13,591,689	13,721,163	14,075,165

Full Time Employees	161.54	175.40	175.40	175.70
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Public Health

Family & Children

Description of Services

The Family & Children's Division promotes the growth and development of children by providing a vast array of services for youth, ages birth to 18 years.

Performance Measures	FY 05	FY 06	FY 07
Immunizations			
Outreach Contacts	8,956	7,000	5,000
Child Service Coordination (CSC)			
Units Billed - Medicaid	28,000	30,000	30,000
Units Billed - Non-Medicaid	7,739	8,000	8,000
Maintain % of assigned caseload served - WIC	97%	97%	97%
Percent of Children referred to health care providers by school health nurses will have a follow up contact to determine if care was secured.	New	88%	88%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	7,590,924	8,604,350	8,624,202	8,564,629
Operating Expenses	1,677,762	1,770,334	1,730,539	1,855,217
Human Service Assistance	0	300	300	300
Capital Outlay	16,676	0	4,300	0
TOTAL	9,285,362	10,374,984	10,359,341	10,420,146

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	3,378,713	3,618,361	3,648,219	3,646,194
User Charges	1,239,235	1,598,139	1,563,085	1,511,639
Other	312,151	298,726	311,120	261,282
Fund Balance	44,363	44,363	44,363	44,363
County	4,310,900	4,815,395	4,792,554	4,956,668
TOTAL	9,285,362	10,374,984	10,359,341	10,420,146

Full Time Employees	146.97	150.23	150.23	143.90
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Public Health

Community/Environment

Description of Services

The mission of the Environmental Health Division is to provide a broad range of high quality services, programs and leadership directed to protecting and promoting the health, environment and well-being of all citizens. The Community Health Education Unit, also in this activity, services both the department itself and the general public (direct information, education services).

Performance Measures	FY 05	FY 06	FY 07
Percent of mandated Food, Lodging, and Institutional Program Inspections.	New	95.10%	95.00%
Percent of requested Water Quality services will be provided within five (5) business days.	New	80%	80%
Percent of private drinking water wells within 1500 feet of known contaminated high priority sites will be tested within 30 business days.	New	100%	100%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	3,243,904	3,546,960	3,606,507	3,734,226
Operating Expenses	530,924	462,816	1,177,635	471,201
Human Service Assistance	0	0	0	0
Capital Outlay	44,102	0	0	0
TOTAL	3,818,930	4,009,776	4,784,142	4,205,427

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	987,257	830,147	1,544,383	881,081
User Charges	645,752	1,497,362	758,227	747,227
Other	853,928	62,428	846,193	827,975
Fund Balance	77,494		43,934	39,914
County	1,254,499	1,619,839	1,591,405	1,709,230
TOTAL	3,818,930	4,009,776	4,784,142	4,205,427

Full Time Employees	54.75	51.50	51.50	52.30
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Mental Health

Summary

Billie Martin-Pierce, Director - 232 North Edgewood 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 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.

The Center has been designated as a Local Management Entity (LME) to implement State Mental Health Reform. This means that many of the services once offered by The Guilford Center are delivered through other private contract agencies. However, those providers are managed and monitored for quality assurance.

Budget Comments

The State Mental Health Reform implementation noted above calls for a massive reduction in the level of staffing for the department. A total of 135 positions will be eliminated by the end of December 2006. Accompanying this decrease in staffing the loss of approximately \$6 million in fees formerly paid to the Guilford Center, which will, in the future, be paid to private providers.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support	16,133,471	16,465,710	17,520,465	12,468,588
Adult Services	15,157,860	17,825,187	17,386,539	17,104,949
Family & Children	5,446,338	6,131,858	6,470,171	3,332,134
Community/Environment	5,125,629	4,225,119	4,363,621	4,395,668
Total - Public Health	41,863,298	44,647,874	45,740,796	37,301,339

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	18,628,144	21,301,130	21,673,634	17,297,810
Operating Expenses	22,729,033	22,752,774	23,493,559	19,752,279
Human Service Assistance	493,372	593,970	573,603	251,250
Capital Outlay	12,749	0	0	0
TOTAL	41,863,298	44,647,874	45,740,796	37,301,339

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	21,536,902	22,984,353	23,950,393	21,232,528
User Charges	11,147,172	11,205,721	11,155,721	5,344,740
Other	16,357	7,000	15,620	207,120
Fund Balance	747,000	6,120	0	0
County	8,415,867	10,444,680	10,619,062	10,516,951
TOTAL	41,863,298	44,647,874	45,740,796	37,301,339

Full Time Employees	313.00	313.00	320.00	267.00
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Mental Health

Program Support

Description of Services

Program Support provides administrative oversight and support to all components of Guilford County Area Mental Health, Developmental Disabilities, and Substance Abuse Program.

Performance Measures	FY 05	FY 06	FY 07
To serve as Representative Payee for Clients' SSI Funds	70 clients	95 clients	56 clients
Number of in-house staff development events provided by Employee/community Relations unit	200	130	150
Number of staff contacts	3,000	2,000	2,500

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	7,829,935	9,020,538	9,455,191	8,149,391
Operating Expenses	8,290,787	7,445,172	8,065,274	4,319,197
Human Service Assistance	0	0	0	0
Capital Outlay	12,749	0	0	0
TOTAL	16,133,471	16,465,710	17,520,465	12,468,588

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	11,631,395	7,988,458	8,541,752	6,200,343
User Charges	5,365,712	5,868,891	5,868,891	3,031,000
Other	2,967	1,000	1,000	104,799
Fund Balance	747,000	0	0	0
County	(1,613,603)	2,607,361	3,108,822	3,132,446
TOTAL	16,133,471	16,465,710	17,520,465	12,468,588

Full Time Employees	132.73	136.15	143.15	113.36
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Mental Health

Adult Services

Description of Services

The Adult Services division of Mental Health improves the quality of life for Guilford County citizens by assisting them in reaching their maximum potential in the least restrictive way possible by providing a continuum of treatment services for those who are experiencing problems with substance abuse, emotional disorders, or developmental disabilities in the most cost-effective manner possible. Services provided include outpatient therapy, case management, medication management, day treatment, and respite services, outreach, and vocational/employment opportunities.

Performance Measures	FY 05	FY 06	FY 07
To reduce approved inpatient days by developing a more	365 days	350 days	345 days
To maintain a waiting list for consumers who do not fit the priority population definition due to budget constraints	no longer than 25 days	no longer than 20 days	no longer than 20 days
To increase opportunities for hospital diversion throughout the development of a community based diversion team	100 clients	200 clients	200 clients

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	6,236,864	7,360,708	7,293,833	7,356,674
Operating Expenses	8,844,786	10,248,529	9,901,423	9,677,025
Human Service Assistance	76,210	215,950	191,283	71,250
Capital Outlay	0	0	0	0
TOTAL	15,157,860	17,825,187	17,386,539	17,104,949

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	10,004,246	9,509,111	9,761,212	9,227,881
User Charges	2,071,116	2,389,830	2,339,830	1,179,240
Other	7,542	0	8,620	6,120
Fund Balance	0	6,120	0	0
County	3,074,956	5,920,126	5,276,877	6,691,708
TOTAL	15,157,860	17,825,187	17,386,539	17,104,949

Full Time Employees	103.45	102.11	102.11	107.44
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Mental Health

Family & Children

Description of Services

Family and Children provides services to children with emotional, behavioral, developmental, and substance abuse problems in a system which is person-centered, community based, cross disability based; designs services in partnership with the individual and their family; embraces individual strength and builds on community support systems.

Performance Measures	FY 05	FY 06	FY 07
To comply with Medicaid rules relating to children in DSS custody who are placed in Level II thru Level IV group homes	100%	100%	100%
To maintain waiting list for consumers who do not fit priority population definitions due to budget constraints	no longer than 25 days	no longer than 20 days	no longer than 20 days
Decrease out of home placements of children served			decrease by 15%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	4,123,085	4,449,515	4,454,241	1,629,821
Operating Expenses	918,218	1,320,323	1,649,610	1,522,313
Human Service Assistance	405,035	362,020	366,320	180,000
Capital Outlay	0	0	0	0
TOTAL	5,446,338	6,131,858	6,470,171	3,332,134

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	(3,230,820)	1,912,958	2,073,603	1,227,126
User Charges	2,673,803	2,727,000	2,727,000	1,059,500
Other	5,848	6,000	6,000	96,201
Fund Balance	0	0	0	0
County	5,997,507	1,485,900	1,663,568	949,307
TOTAL	5,446,338	6,131,858	6,470,171	3,332,134

Full Time Employees	45.91	68.04	68.04	41.20
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Mental Health

Special Populations

Description of Services

The Special Population clients are provided comprehensive mental health and related services as mandated by the State. The Child at Risk program and the Adult MR/MI program provide those services actually needed by the clients in the least restrictive appropriate setting in order to give the clients a reasonable opportunity to function as independently as their own resources allow

Performance Measures	FY 05	FY 06	FY 07
To provide needed services to clients within 30 days	30 days	30 days	30 days
To address in treatment plans the transitions for 16 year old	100%	100%	100%
To divert children from costly and restrictive residential	30 children	45 children	45 children
Place clients discharged from Murdoch Center in community programs		6 clients	6 clients

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	438,260	470,369	470,369	161,924
Operating Expenses	4,675,242	3,738,750	3,877,252	4,233,744
Human Service Assistance	12,127	16,000	16,000	0
Capital Outlay	0	0	0	0
TOTAL	5,125,629	4,225,119	4,363,621	4,395,668

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	3,132,081	3,573,826	3,573,826	4,577,178
User Charges	1,036,541	220,000	220,000	75,000
Other	0	0	0	0
Fund Balance	0	0	0	0
County	957,007	431,293	569,795	(256,510)
TOTAL	5,125,629	4,225,119	4,363,621	4,395,668

Full Time Employees	30.91	6.70	6.70	5.00
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Coordinated Services

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 05 (Actual)	FY 06 (Approved)	FY 06 (Amended)	FY 07 (Recommended)
Program Support				
Operating Expense	80,624	89,197	89,197	102,968
JCPC Council	2,500	2,500	2,500	2,500
Total - Program Support	83,124	91,697	91,697	105,468
Children's Services				
Black Child Development	15,000	15,000	15,000	15,000
Boys & Girls of Greater High Point	13,125	38,125	38,125	38,125
Centro do Accion Latina	0	20,000	20,000	Did not reapply
High Point Lions Club for Pop Warner*	20,000	0	0	Transferred to Culture/Rec
Kids Voting	25,000	25,000	25,000	25,000
National Youth Sports*	15,000	0	0	Transferred to Culture/Rec
Salvation Army Boys & Girls Club (High Point)	4,371	0	0	0
YMCA - Bryan**	50,000	50,000	50,000	50,000
YMCA - Carl Chavis	50,000	50,000	50,000	50,000
YMCA - Hayes Taylor	0	175,000	175,000	175,000
YMCA - Pleasant Garden	0	0	0	50,000
YWCA - Greensboro	50,000	50,000	50,000	50,000
Undesignated	2,000	6,731	6,731	0
Sub-Total Children's Services	244,496	429,856	429,856	453,125
Children's Services - JCPC				
Funding Recommendations				
Juvenile Re-entry Program (CORE)	0	0	0	13,606
Mell Burton Juvenile Structured Day	0	0	0	184,029
One Step Further, Inc	142,267	149,869	149,869	88,000
One Step Further, Inc (GCC)	47,495	44,085	44,085	65,000
SCV Ministries, Inc (Grant)	169,816	169,816	0	0
Sub-Total Children's Services - JCPC	359,578	363,770	193,954	350,635
Children's Services - DJJDP				
Funding Recommendations				
Guilford County Gang Prevention Initiative	0	0	0	231,933
Total - Children's Services	604,074	793,626	623,810	1,035,693
Adult Services				
Communications Center for Deaf	65,000	65,000	65,000	65,000
Faith Matters	15,000	15,000	15,000	Did not reapply
Total - Adult Services	80,000	80,000	80,000	65,000
Expenditure Detail				
	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	66,195	70,675	70,675	73,964
Operating	651,584	894,648	774,832	1,132,197
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	717,779	965,323	845,507	1,206,161
Revenue Source				
	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	394,628	381,454	211,638	587,568
User Charges	0	0	0	0
Other	0	0	0	0
County	323,151	583,869	633,869	618,593
TOTAL	717,779	965,323	845,507	1,206,161
Full Time Employees	1.00	1.00	1.00	1.00

* Transferred from Coordinated Services to Culture/Recreation effective 07/01/05 (FY05-06)

**FY02 - 10 year pledge through 2011

Social Services

Summary

John W. Shore, Director - 1203 Maple Street, PO Box 3388, Greensboro NC, 27402 - (336) 641-3000

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. This partnership with the community works towards empowering individuals and families in ways that eliminate poverty and family violence. This is accomplished through the Program Support, Adult Services, Economic Services, and Child Welfare divisions. Each division works on areas specific to its goals and objectives.

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	APS Guardianship Service Intake General Adult Services In-home Aide Case Management	Medicaid Food Stamps Work First Emergency Assistance Child Day Care	CPS Foster Care Adoptions Foster Parents

Program/Activity	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (recommended)
Program Support	12,274,869	13,092,013	13,185,430	12,980,180
Adult Services	4,026,211	4,098,656	4,117,189	4,079,109
Family & Children	13,768,419	14,814,959	14,855,159	14,911,500
Economic Services	34,906,528	34,911,388	35,911,967	35,174,425
Total - Social Services	64,976,027	66,917,016	68,069,745	67,145,214

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	31,835,054	34,884,677	34,955,171	35,314,065
Operating Expenses	5,277,989	5,720,764	5,706,495	5,552,774
Human Service Assistance	27,731,823	26,311,575	27,328,466	26,278,375
Capital Outlay	131,161	0	79,613	0
TOTAL	64,976,027	66,917,016	68,069,745	67,145,214

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Federal/State	44,372,211	42,524,811	43,554,798	42,908,857
User Charges	0	0	0	0
Other	1,046,782	831,583	864,383	990,900
County	19,557,034	23,560,622	23,650,564	23,245,457
TOTAL	64,976,027	66,917,016	68,069,745	67,145,214

Full Time Employees	602.00	619.00	618.00	622.00
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Social Services

Budget Comments:

The recommended budget for Social Services depicts a decrease in county funds while adding four (4) new positions. The department was able to produce a budget with less county funds due to the following reasons: a decrease in foster care placement expenses; increased federal revenue in Child Welfare and savings as a result of early retirement incentive plan approved in FY 05-06.

Below is a brief analysis of the trends and issues within DSS:

- The number 1 need in DSS continues to be replacement of the High Point building
- The county's share of Medicaid expenses is not as great as it has been over the past few years. Counties continue to press the State to take over the local share of Medicaid costs due to its disproportionate impact on counties but are having difficulty agreeing upon a method. There is a continuing effort at the State and Federal level to control Medicaid costs. Counties will have to be watchful that costs are not shifted to them as our State and Federal partners wrestle with this issue
- While the local economic picture has improved DSS continue to see record numbers of Food Stamp and Medicaid cases. This is partially a result of jobs being lost in Guilford County are often being replaced with lower paying jobs which may also lack benefits
- The day care program has demands that far exceed the resources to provide subsidized day care. This could negatively impact available workforce.
- The positive economic picture is one explanation for a drop of the number of children in foster care. Foster care costs also continue to drop reflecting a smaller number of children and efforts by the department to lessen costs of placements.
- The aging of Guilford County's population will create heavier demands on the Department's Adult Services. This could be exasperated if mental health reforms results in adults being released from State facilities without sufficient local programs and supports.
- Slightly over 5% of the Department's workforce retired from July 1, 2005 – March 1, 2006. This trend was undoubtedly accelerated by the early retirement option but it points out our aging workforce and the need to do aggressive succession planning to ensure that the department have qualified managers and leaders ready to step in as more employees choose to retire.

Social Services

Program Support

Description of Services

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

Performance Measures	FY 05	FY 06	FY 07
Employees Trained In-House	LEADING BY OUTCOMES (eff.		
Number of Volunteer Hours for Agency			
Number of Representative Payee Clients Served			
Number of New Hires			
Number of Personnel Interviews			
We will maintain annual percentage of Agency turnover at 6% at		6%	6%
We will increase the percent of employees who report feeling		75%	75%
We will maintain the rate of employee employed 5 years or more	59%	59%	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	10,324,762	11,045,157	11,045,632	11,192,922
Operating Expenses	1,815,251	2,043,356	2,055,185	1,783,258
Human Service Assistance	3,695	3,500	5,000	4,000
Capital Outlay	131,161	0	79,613	0
TOTAL	12,274,869	13,092,013	13,185,430	12,980,180

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	6,516,752	6,311,379	6,311,854	6,353,320
User Charges	0	0	0	0
Other	7,829	0	4,000	2,500
County	5,750,288	6,780,634	6,869,576	6,624,360
TOTAL	12,274,869	13,092,013	13,185,430	12,980,180

Full Time Employees	191.00	191.00	191.00	191.00
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Social Services

Adult Services - (direct services)

Description of 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 they are able to access basic medical care. Adult Services also prevents and/or protects these adults from abuse, neglect, and exploitation and works to keep in stable and the least restrictive, appropriate settings. Its services include APS, guardianship, service intake, general adult services, in-home aide, and case management.

Performance Measures	FY 05	FY 06	FY 07
Number of Day Care Clients Number of Protective Service Clients Number of Foster Care Clients Enhanced Care Guardianship Number of Clients Receiving In-Home Aid Services Funded Services to Blind	LEADING BY RESULTS OUTCOMES (eff. FY05): 45% of aged/disabled served will receive in-home aide services Inc. % of disabled adults who are not repeat victims of substantiated maltreatment	45% of aged/disabled served will receive in-home aide services Maintain the percentage of adults that are not repeat victims of substantiated	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,965,104	2,103,817	2,103,817	2,109,517
Operating Expenses	1,692,040	1,612,536	1,598,352	1,591,808
Human Service Assistance	369,067	382,303	415,020	377,784
Capital Outlay	0	0	0	0
TOTAL	4,026,211	4,098,656	4,117,189	4,079,109

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	2,816,352	2,612,595	2,633,328	2,855,031
User Charges	0	0	0	0
Other	439,276	298,492	296,292	330,000
County	770,583	1,187,569	1,187,569	894,078
TOTAL	4,026,211	4,098,656	4,117,189	4,079,109

Full Time Employees	36.00	37.00	37.00	37.00
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Social Services

Family & Children - (direct services)

Description of 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. The Family and Children unit assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living, and employment.

Performance Measures	FY 05	FY 06	FY 07
Child Protective Service - Investigations	2,796	2,936	
Adoption Assistance Cases	875	970	
Children in DSS Custody	500	559	
Avg. Number of Specialized Placements	125	116	
LEADING BY RESULTS OUTCOMES:			
Reduce the rate of children re-entering care from 10% in FY			
Maintain the percentage of children substantiated in need of			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	6,590,553	7,325,947	7,325,947	7,547,013
Operating Expenses	1,545,833	1,779,457	1,765,957	1,876,707
Human Service Assistance	5,632,033	5,709,555	5,763,255	5,487,780
Capital Outlay	0	0	0	0
TOTAL	13,768,419	14,814,959	14,855,159	14,911,500

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	6,497,791	6,952,737	6,992,937	6,185,499
User Charges	0	0	0	0
Other	511,081	435,091	435,091	485,000
County	6,759,547	7,427,131	7,427,131	8,241,001
TOTAL	13,768,419	14,814,959	14,855,159	14,911,500

Full Time Employees	119.00	121.00	121.00	121.00
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Social Services

Economic Services - (direct services)

Description of 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. There are approximately 2,000 children in Guilford County on a waiting list for day care. The Economic Services unit also oversees Medicaid, Food Stamps, Work First, and Emergency Assistance.

Performance Measures	FY 05	FY 06	FY 07
Average monthly Child Day Care Subsidies		5,216	4,900
Average monthly Food Stamp Cases		16,722	19,214
Average monthly AFDC Recipients served in Work First		1029	1000
LEADING BY RESULTS OUTCOMES:			
Increase the annual % of families who are eligible and/or		34%	30%
Increase the rate of WF recipients that are employed at or	1.50%	2.00%	2% or above

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	12,954,635	14,409,756	14,479,775	14,464,613
Operating Expenses	224,865	285,415	287,001	301,001
Human Service Assistance	21,727,028	20,216,217	21,145,191	20,408,811
Capital Outlay	0	0	0	0
TOTAL	34,906,528	34,911,388	35,911,967	35,174,425

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	28,541,316	26,648,100	27,616,679	27,515,007
User Charges	0	0	0	0
Other	88,596	98,000	129,000	173,400
County	6,276,616	8,165,288	8,166,288	7,486,018
TOTAL	34,906,528	34,911,388	35,911,967	35,174,425

Full Time Employees	272.00	273.00	272.00	273.00
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Child Support Enforcement

Harriet T. Miller, Director - 400 West Market Street, 4th floor Greensboro, NC 27401 - (336) 641-6438

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 orders, including provisions for non-custodial parents to provide medical insurance for the children, monitoring and enforcing child support orders, collecting and distributing payments, and review of orders for modification.

Budget Comments

Child Support's recommended budget continues to improve customer service, improve teamwork between two child support offices and meet goals for all incentive measures, thereby maximizing federal dollars returned to the County. Some of the increases to Child Support's budget include additional funds for genetic tests, the federal reimbursement will be reduced from 90% to 66% effective 10/01/06; filing fees - civil complaints for non-public assistance clients not previously required by Clerk of Court effective 07/01/06 and interpreter services required for customer with limited English proficiency.

Performance Measures	FY 05	FY 06	FY 07
Number of Child Support Cases	24,000	24,000	24,500
Number of Cases under Order to Pay Child Support	19,600	19,500	19,845
Avg. # of Cases per Worker	470	460	480
Percentage of All Cases Under Order	80%	81%	81%
Collection Rate for Current Support	70%	76%	72%
Total Collections	36,000,000	38,201,100	38,778,601

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	4,632,631	4,976,128	4,976,128	5,024,472
Operating Expenses	531,052	422,492	433,925	601,286
Human Service Assistance	4,929	3,500	0	3,675
Capital Outlay	0	0	0	0
TOTAL	5,168,612	5,402,120	5,410,053	5,629,433

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	5,258,742	5,535,822	5,455,106	5,651,202
User Charges	0	0	0	0
Other	471,838	424,152	400,000	427,077
County	(561,968)	(557,854)	(445,053)	(448,846)
TOTAL	5,168,612	5,402,120	5,410,053	5,629,433

Full Time Employees	93.25	93.25	91.00	92.00
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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 department's expenses. To reduce the budget below the recommended level would force the closure of the office in one of the two locations.

Performance Measures	FY 05	FY 06	FY 07
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,400	1,500	1,550
Obtain documentation supporting veterans'/dependents'/survivors' claims	700	800	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	1,000	1,100	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	200	2,000	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 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	85,626	90,019	90,019	99,117
Operating	1,354	2,027	2,204	2,292
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	86,980	92,046	92,223	101,409

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 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	84,980	90,046	90,223	99,409
TOTAL	86,980	92,046	92,223	101,409

Full Time Employees	2.00	2.00	2.00	2.00
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Transportation

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

Description of Services

The Transportation Department provides elderly, handicapped and social services transportation in the Cities of High Point and Greensboro, and in Guilford County. The department provides call taking, reservations, and scheduling for Greensboro Transit SCAT, Lateline, and Career Express services. It provides approximately 240,000 trips per year over the last seven years. The service provides transportation to adult day care, congregate meals, education and training, medical purposes including kidney dialysis, recreational purposes, sheltered employment, general employment, social services, and senior and volunteer activities.

Budget Comments:

The transportation department's priority is to provide human service transportation. Based upon recent comments from service recipients, the service has improved over the past seven years but is now at a crossroads. The contracts were originally established in 2001 and have been amended several times. The main reason for the amendments and a future concern is the cost of fuel. The recommended budget includes additional funding for contracted services, as the primary contracts for service will expire June 30, 2006.

Performance Measures		FY 05	FY 06	FY 07
Senior General and Nutrition-non bus		43,950	45,400	57,300
Senior Medical		26,650	27,000	25,800
Public Medical and Employment		38,650	38,200	37,800
Medicaid-Non bus		113,979	114,000	115,600
Bus Service		9,900	10,100	10,300
Senior		4,620	4,650	8,100
Medicaid		22,550	22,550	27,900
Employment			1,200	1,400

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	470,718	519,043	519,043	498,529
Operating Expenses	917,495	967,890	967,890	1,061,805
Human Service Assistance	0	0	0	36,200
Capital Outlay	0	0	0	0
TOTAL	1,388,213	1,486,933	1,486,933	1,596,534

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	875,893	803,451	803,451	966,840
User Charges	0	0	0	0
Other	138,488	137,928	137,928	53,000
County	373,832	545,554	545,554	576,694
TOTAL	1,388,213	1,486,933	1,486,933	1,596,534

Full Time Employees	11.00	11.00	11.00	10.00
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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.

Performance Measures	FY 05	FY 06	FY 07
Persons Served	1,300	1,300	1,300

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	3,146,792	3,145,481	3,145,481	3,293,921
Capital Outlay	0	0	0	0
TOTAL	3,146,792	3,145,481	3,145,481	3,293,921

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	3,146,792	3,145,481	3,145,481	3,293,921
TOTAL	3,146,792	3,145,481	3,145,481	3,293,921

Full Time Employees	0.00	0.00	0.00	0.00
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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 05	FY 06	FY 07
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 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	5,193	15,000	15,000	15,000
Capital Outlay	0	0	0	0
TOTAL	5,193	15,000	15,000	15,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	3,738	15,000	15,000	15,000
User Charges	0	0	0	0
Other	0	0	0	0
County	1,455	0	0	0
TOTAL	5,193	15,000	15,000	15,000

Full Time Employees	0.00	0.00	0.00	0.00
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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.

Performance Measures	FY 05	FY 06	FY 07
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		123%	123%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	19,009,175	21,688,421	21,688,421	22,132,327
Capital Outlay	0	0	0	0
TOTAL	19,009,175	21,688,421	21,688,421	22,132,327

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,568,147	1,568,089	1,568,089	1,620,232
User Charges	0	0	0	0
Other	0	0	0	0
County	17,441,028	20,120,332	20,120,332	20,512,095
TOTAL	19,009,175	21,688,421	21,688,421	22,132,327

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

Public Safety expenditures include:

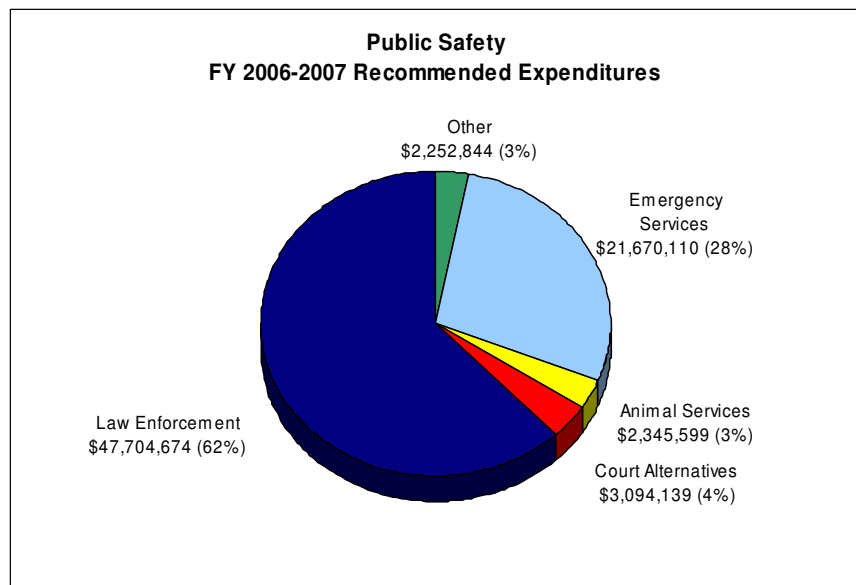
- Emergency Services
- Court Alternatives
- Other Protection
- Law Enforcement (Sheriff)
- Animal Services
- Security

Expenditures

Guilford County will spend \$77,067,366 for Public Safety expenditures in the 2006-2007 fiscal year, an increase of 5.7%, or \$4,708,523, over last year's adopted budget. Public Safety accounts for approximately 14.65% of the total expenditures for the County. Most of the increase in Public Safety will be used to fully fund the new positions for Law Enforcement and Emergency Medical Services (EMS) approved by the Board during FY 2005-2006 and to provide additional staff in these departments in response to critical service needs.

In response to a study commissioned last year by the Board of Commissioners that recommended increased staffing at the County's detention centers, the Board agreed to fund an additional 33 detention officer positions in FY 2005-2006 (eight in the adopted budget and 25 more added during the year). The proposed budget for FY 2006-2007 fully funds those positions, includes an

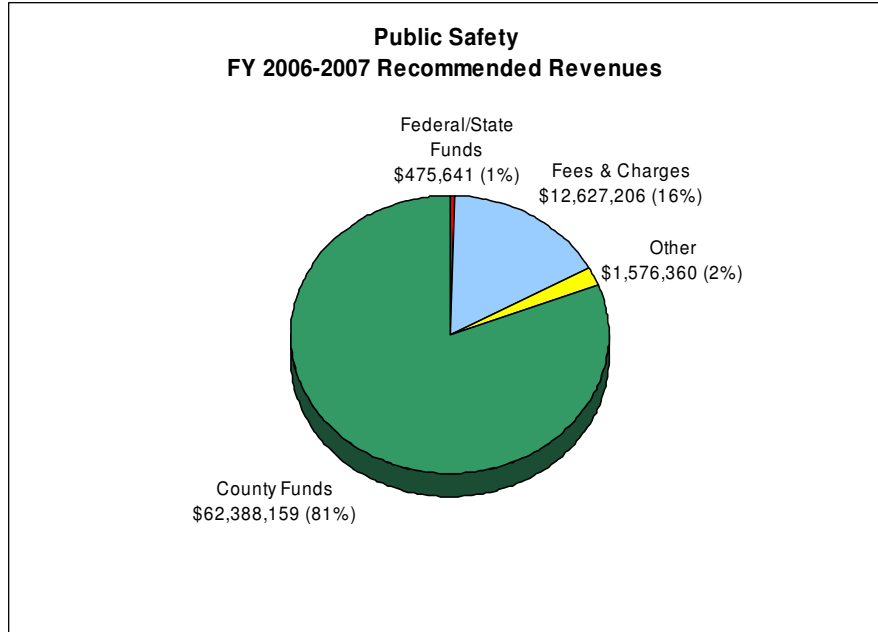
additional ten detention officers (to be hired after January 1, 2007), and adds one personnel/recruitment position to help Law Enforcement reduce the time it currently takes to fill vacant detention officer positions. The budget also includes four other positions for Law Enforcement – two deputies, one office specialist, and one Computer Crime Administrator.



In addition to new positions for Law Enforcement, the recommended budget includes partial year funding for nine new positions for Emergency Medical Services. These positions will be used to staff the County's new EMS base on Rock Creek Dairy road, scheduled to open in late 2006.

Revenues

Most (81%) of Public Safety services are funded from general County funds. As a result of the staffing increases discussed, the County will contribute nearly \$3.0 million more to the Public Safety service area next year. User fees and charges, primarily from charges for ambulance service and various Sheriff Department fees, will generate 16% of Public Safety revenues. The remaining funds will come from the federal and state governments and miscellaneous revenues.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 05-06 Amended Budget	FY 06-07 Recommended	Change from Adopted	
					\$	%
Departments						
Emergency Services	\$ 17,787,912	\$ 19,661,381	\$ 22,347,461	\$ 21,670,110	\$ 2,008,729	10.2%
Court Alternatives	\$ 2,766,565	\$ 3,436,290	\$ 3,430,200	\$ 3,094,139	\$ (342,151)	-10.0%
Other Protection	\$ 369,740	\$ 380,832	\$ 392,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 39,444,352	\$ 44,707,368	\$ 47,628,826	\$ 47,704,674	\$ 2,997,306	6.7%
Animal Services	\$ 2,007,338	\$ 2,346,606	\$ 2,384,006	\$ 2,345,599	\$ (1,007)	0.0%
Security	\$ 1,550,416	\$ 1,826,366	\$ 1,826,366	\$ 1,827,014	\$ 648	0.0%
Total	\$ 63,926,323	\$ 72,358,843	\$ 78,009,691	\$ 77,067,366	\$ 4,708,523	6.5%
Revenues						
Federal/State Funds	\$ 1,858,566	\$ 733,630	\$ 3,382,152	\$ 475,641	\$ (257,989)	-35.2%
Fees & Charges	\$ 12,733,277	\$ 12,066,864	\$ 11,999,364	\$ 12,627,206	\$ 560,342	4.6%
Other	\$ 1,125,258	\$ 160,500	\$ 352,671	\$ 1,576,360	\$ 1,415,860	882.2%
Fund Balance	\$ 916,755	\$ -	\$ 860,254	\$ -	\$ -	--
County Funds	\$ 47,292,467	\$ 59,397,849	\$ 61,415,250	\$ 62,388,159	\$ 2,990,310	5.0%
Total	\$ 63,926,323	\$ 72,358,843	\$ 78,009,691	\$ 77,067,366	\$ 4,708,523	6.5%

Emergency Services

Summary

Alan Perdue, Director - 1002 Meadowood 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 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	1,887,075	2,126,396	2,228,569	1,855,353
Communications	2,075,167	2,116,771	2,197,473	810,360
911 System	0	627,000	627,000	3,510,625
Emergency Management	1,074,102	226,448	2,299,565	253,237
HazMat	183,199	156,538	159,634	164,175
Fire	933,894	1,553,011	1,608,120	1,631,981
Garage	166,328	215,816	255,405	233,236
Medical	11,468,148	12,639,401	12,971,695	13,211,143
Total - Emergency Services	17,787,913	19,661,381	22,347,461	21,670,110

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	11,873,063	14,204,835	13,982,533	13,916,194
Operating Expenses	4,562,144	4,686,546	6,938,194	7,135,916
Human Service Assistance	0	0	0	0
Capital Outlay	1,352,706	770,000	1,426,734	618,000
TOTAL	17,787,913	19,661,381	22,347,461	21,670,110

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,001,229	45,000	2,307,285	45,000
User Charges	6,479,570	5,900,000	5,900,000	6,821,000
Other	40,410	0	0	1,364,860
County	10,266,704	13,716,381	14,140,176	13,439,250
TOTAL	17,787,913	19,661,381	22,347,461	21,670,110

Full Time Employees	198.00	211.00	211.00	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.

Performance Measures	FY 05	FY 06	FY 07
Fire Department Contracts	21	21	21
EMS Bills Processed for Billing	26,865	27,250	29,500
Billable Non-transports	349	375	800
Mobile Computer Terminals Maintained	36	40	48
800 MHz Radio Systems Maintained	1,500	1,525	1,589

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	655,719	807,226	807,226	794,510
Operating Expenses	1,212,543	1,319,170	1,412,043	1,060,843
Human Service Assistance	0	0	0	0
Capital Outlay	18,813	0	9,300	0
TOTAL	1,887,075	2,126,396	2,228,569	1,855,353

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	88,975	0
User Charges	0	0	0	0
Other	0	0	0	115,000
County	1,887,075	2,126,396	2,139,594	1,740,353
TOTAL	1,887,075	2,126,396	2,228,569	1,855,353

Full Time Employees	10.00	11.00	11.00	11.00
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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.

Performance Measures	FY 05	FY 06	FY 07
800MHz Radios Maintained on the System	1,500	1,525	1,625
Tower Sites Maintained			
800MHz	3	3	3
Paging	6	6	6
Pagers Maintained			
Digital	110	127	150
UHF/VHF	70	75	85

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,632,270	1,961,477	1,739,175	0
Operating Expenses	442,897	135,294	458,298	810,360
Human Service Assistance	0	0	0	0
Capital Outlay	0	20,000	0	0
TOTAL	2,075,167	2,116,771	2,197,473	810,360

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	2,075,167	2,116,771	2,197,473	810,360
TOTAL	2,075,167	2,116,771	2,197,473	810,360

Full Time Employees	32.00	32.00	32.00	0.00
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Emergency Services

911 System

Description of Services

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.

Performance Measures	FY 05	FY 06	FY 07
9-1-1 Calls	118,000	121,709	125,000
Incoming Telephone Calls	119,000	123,349	127,500
Outgoing Telephone Calls	95,000	96,466	100,000
9-1-1 Public Education Displays/Events	6	42	45
CAD Events	185,000	188,000	195,000
Average Call Processing Time of Highest Priority Calls			
Sheriff's Department	1 minute	1 min. 14 sec.	1 minute
Fire	55 seconds	1 min. 13 sec.	1 minute
EMS	1 min. 5 sec.	1 min. 8 sec	1 minute

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	1,249,860
Operating Expenses	0	627,000	627,000	2,260,765
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	0	627,000	627,000	3,510,625

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	1,249,860
County	0	627,000	627,000	2,260,765
TOTAL	0	627,000	627,000	3,510,625

Full Time Employees	0.00	0.00	0.00	20.00
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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 05	FY 06	FY 07
Coordinate with LEPC & State Emergency Mgmt. to maintain listings for chemical and risk planning in accordance with local, state & federal laws.	over 1 billion pounds of chemicals from industry county-wide	over 1 billion pounds of chemicals from industry county-wide	
Emergency Incident Responses	20	20	25
Non-Emergency Responses	75	85	90
Provide Emergency Management Training for various community-related groups	24	40	50
Emergency Operations Plan Exercises	1	2	4
EOC Activations	5	5	5
Coordinate Federal & State Grants	5	5	8

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	149,602	207,651	207,651	219,260
Operating Expenses	699,248	18,797	1,677,151	33,977
Human Service Assistance	0	0	0	0
Capital Outlay	225,252	0	414,763	0
TOTAL	1,074,102	226,448	2,299,565	253,237

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	975,209	45,000	2,091,220	45,000
User Charges	0	0	0	0
Other	0	0	0	0
County	98,893	181,448	208,345	208,237
TOTAL	1,074,102	226,448	2,299,565	253,237

Full Time Employees	2.00	3.00	3.00	3.00
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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 05	FY 06	FY 07
HazMat Responses	100	95	90
Training for HazMat Team - Man Hours	2,500	2,000	2,200
Training for Fire Services - Man Hours	3,000	3,500	3,000
Training for other County Departments - Man Hours		1,700	2,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	119,906	120,297	120,297	126,033
Operating Expenses	63,293	36,241	39,337	38,142
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	183,199	156,538	159,634	164,175

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	20,168	0	1,571	0
User Charges	0	0	0	0
Other	0	0	0	0
County	163,031	156,538	158,063	164,175
TOTAL	183,199	156,538	159,634	164,175

Full Time Employees	1.00	1.00	1.00	1.00
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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.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Fire Prevention Inspections	1,500	1,500	1,500
Fire Investigations Conducted	140	175	180
Public Safety Displays & Programs	12	20	24
In-Service Training	1,200 hours	1,800 hours	4,680 hours
Fire District ISO Grading/Review	23	22	14
Fire Plans Reviews	700	575	625
Certificate of Occupancy & Final Inspections	750	600	625
Fire/Medical Assistance	75	250	900

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	721,235	1,389,247	1,389,247	1,475,288
Operating Expenses	113,260	163,764	165,078	156,693
Human Service Assistance	0	0	0	0
Capital Outlay	99,399	0	53,795	0
TOTAL	933,894	1,553,011	1,608,120	1,631,981

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	9,390	5,000	5,000	5,000
Other	5	0	0	0
County	924,499	1,548,011	1,603,120	1,626,981
TOTAL	933,894	1,553,011	1,608,120	1,631,981

Full Time Employees	15.00	22.00	22.00	22.00
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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 05	FY 06	FY 07
Preventive Maintenance on EMS Vehicles	265	272	295
EMS Vehicles Maintenance & Repairs	1,650	1,675	1,750
Permanent Building Generators - PM & MAINTENANCE	36	72	72
Preventive Maintenance on Fire Service Vehicles	84	90	90
N.C. Safety Inspections	70	73	70
Fire Vehicles Maintenance & Repairs	65	65	65
Preventive Maintenance on HazMat Vehicles	8	8	8
HazMat Maintenance & Repair	20	15	15
DWI's Checkpoint Assistance	10	10	12

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	133,109	184,828	184,828	199,225
Operating Expenses	33,219	30,988	30,991	34,011
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	39,586	0
TOTAL	166,328	215,816	255,405	233,236

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	166,328	215,816	255,405	233,236
TOTAL	166,328	215,816	255,405	233,236

Full Time Employees	3.00	3.00	3.00	3.00
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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 recommendation for this division of the Emergency Services department 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 is recommended.

Performance Measures	FY 05	FY 06	FY 07
Total Calls	36,000	36,000	42,000
Total Standbys	2,000	2,500	3,000
Employee Training Hours	14,000	14,000	14,000
Academy Training Hours	12,000	12,000	12,000
Achieve Accreditation from the Commission on Accreditation of Ambulance Services	Re-accreditation	To be re-accredited by May, 2006	To be re-accredited by May, 2006
Direct County Funding/Ambulance Response	\$194.88	\$218.66	\$195.82

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	8,461,222	9,534,109	9,534,109	9,852,018
Operating Expenses	1,997,684	2,355,292	2,528,296	2,741,125
Human Service Assistance	0	0	0	0
Capital Outlay	1,009,242	750,000	909,290	618,000
TOTAL	11,468,148	12,639,401	12,971,695	13,211,143

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	5,852	0	125,519	0
User Charges	6,470,180	5,895,000	5,895,000	6,816,000
Other	40,405	0	0	0
County	4,951,711	6,744,401	6,951,176	6,395,143
TOTAL	11,468,148	12,639,401	12,971,695	13,211,143

Full Time Employees	135.00	139.00	139.00	148.00
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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 CBO - Summit House of the Piedmont, a rehabilitation service for non-violent female offenders and CBO - One Step Further, mediation services and sentencing alternatives.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Juvenile Detention Center	2,045,727	2,728,160	2,733,482	2,701,239
Day Reporting Centers	720,838	708,130	696,718	392,900
Total	2,766,565	3,436,290	3,430,200	3,094,139

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,730,858	2,477,396	2,350,925	2,083,758
Operating Expenses	1,035,707	958,894	1,079,275	1,010,381
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,766,565	3,436,290	3,430,200	3,094,139

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	629,351	653,630	637,754	308,400
User Charges	1,107,750	1,374,993	1,374,993	1,361,424
Other	524	0	4,350	0
County	1,028,940	1,407,667	1,413,103	1,424,315
TOTAL	2,766,565	3,436,290	3,430,200	3,094,139

Full Time Employees	46.00	46.00	46.00	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 shows a decrease of 1 position (a Management Ass't.). 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 05	FY 06	FY 07
Total Admissions	1,092	1,118	1,200
Within County	674	732	750
Outside County	418	386	450
Average Length of Stay	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,492,224	2,101,275	2,101,275	2,083,758
Operating Expenses	553,503	626,885	632,207	617,481
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,045,727	2,728,160	2,733,482	2,701,239

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	44,898	45,500	45,500	45,500
User Charges	1,107,750	1,374,993	1,374,993	1,361,424
Other	514	0	0	0
County	892,565	1,307,667	1,312,989	1,294,315
TOTAL	2,045,727	2,728,160	2,733,482	2,701,239

Full Time Employees	41.00	41.00	41.00	40.00
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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

The level of staffing in the recommended budget for the coming year shows a decrease of 5 positions due to the loss of grant funding. Some of these services will be provided through contracted arrangements with local Community-Based Organizations.

Performance Measures	FY 05	FY 06	FY 07
Total Admissions	70	70	N/A
Average Length of Stay	6-8 months	6-8 months	N/A
Average Daily Population	30	30	N/A

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	238,634	376,121	249,650	0
Operating Expenses	482,204	332,009	447,068	392,900
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	720,838	708,130	696,718	392,900

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State	584,453	608,130	592,254	262,900
User Charges	0	0	0	0
Other	10	0	4,350	0
County	136,375	100,000	100,114	130,000
TOTAL	720,838	708,130	696,718	392,900

Full Time Employees	5.00	5.00	5.00	0.00
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Other Protection

Pretrial 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 a effort to minimize overcrowding of the Guilford County Detention Facilities.

Budget Comments

During FY 05-06, the Board of Commissioners approved the transfer of funding from the County Manager's Reserve for Contingencies to allow Pre-Trial Services to increase its level of staffing by one temporary position (Through 6/30/06). The recommended increase in the level of funding for this department would allow this temporary position to be made full-time.

Performance Measures	FY 05	FY 06	FY 07
First Appearance Files Prepared	9,400	9,500	9,600
First Appearance Inmates Interviewed	8,500	8,600	9,200
# of Pre-Trial Release Inmates Released from Custody	2,400	2,600	2,700
Clients Actively Monitored @ Close of FY	120	120	120

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	369,740	380,832	392,832	425,830
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	369,740	380,832	392,832	380,832

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	369,740	380,832	392,832	380,832
TOTAL	369,740	380,832	392,832	380,832

Full Time Employees	0.00	0.00	0.00	0.00

Law Enforcement

Summary

B.J. Barnes, Sheriff - 400 West Washington Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3694

Description of Services

The Guilford County Sheriff's Office consists of more than four hundred personnel divided among the Operations Bureau and the Detention Bureau. The Administrative/Operations Bureau is responsible for the law enforcement functions of the Department and the School Resource Officers Program. Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the county limits. Officers within Field Operation are assigned to Districts (District I - Summerfield, District II - Stoney Creek, and District III - Jamestown). The Districts provide 24-hour patrol protection to 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. Officers in the Legal Process Division are charged with the service of both criminal and civil process throughout the County.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	5,880,116	8,140,190	9,147,713	7,890,578
Records (including Warrant Repository)	1,004,656	897,052	879,497	792,122
Legal Process	2,676,309	3,027,628	3,028,033	3,105,992
Special Operations	2,957,093	3,152,601	3,760,144	3,498,678
Jails	18,733,469	21,144,107	21,789,011	23,697,942
Inmate Welfare Fund	192,340	0	639,001	0
Patrol	8,000,369	8,345,790	8,385,427	8,719,362
Total - Law Enforcement	39,444,352	44,707,368	47,628,826	47,704,674

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	29,842,700	32,481,352	33,071,901	35,598,553
Operating Expenses	8,940,549	10,270,054	11,569,749	11,077,293
Human Service Assistance	290	2,250	2,250	2,250
Capital Outlay	660,813	1,953,712	2,984,926	1,026,578
TOTAL	39,444,352	44,707,368	47,628,826	47,704,674

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	227,985	35,000	437,113	122,241
User Charges	3,759,906	3,518,348	3,416,099	3,186,786
Other	1,324,475	161,200	373,850	200,000
Fund Balance	916,755	0	860,254	0
County	33,215,231	40,992,820	42,541,510	44,195,647
TOTAL	39,444,352	44,707,368	47,628,826	47,704,674

Full Time Employees	484.00	491.00	519.00	534.00
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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.

Budget Comments

The recommendation for FY 06-07 for this division includes additional funding for one new Office Specialist position to provide much-needed clerical support to the command staff. A new position is also recommended to assist the department's efforts to recruit prospective employees, particularly in the area of Detention Services, in addition to assisting in the various screening techniques employed. The budget for this division also includes the funds necessary for all vehicles purchased to maintain the department's vehicle replacement policy. Funding for the items necessary to outfit new patrol/detention staff is also included in the budget for this division.

Performance Measures	FY 05	FY 06	FY 07
Crime Prevention Presentations	1,800	121	587
Training Hours (All Personnel)	28,500	35,500	36,000
Firearms Qualification (All Personnel)	260	260	260
D.A.R.E. Programs (County Schools - Outside City Limits)	23	23	173
Operation Safe County	1,440	246	240

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,144,208	2,394,268	2,394,268	2,860,374
Operating Expenses	3,273,376	3,938,090	4,200,756	4,314,496
Human Service Assistance	0	0	0	0
Capital Outlay	462,532	1,807,832	2,552,689	715,708
TOTAL	5,880,116	8,140,190	9,147,713	7,890,578

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	72,118	0	107,266	0
User Charges	1,005	0	0	0
Other	150,369	20,500	114,401	60,000
Fund Balance	0	0	0	0
County	5,656,624	8,119,690	8,926,046	7,830,578
TOTAL	5,880,116	8,140,190	9,147,713	7,890,578

Full Time Employees	28.00	29.00	30.00	32.00
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Law Enforcement

Records

Description of Services

The Records are responsible for receiving, processing, and maintaining reports and providing information to departmental personnel, other law enforcement agencies, and the public. Records also processes and issues pistol permits and concealed carry permits. The Warrant Repository is also a part of this activity.

Performance Measures	FY 05	FY 06	FY 07
Case Reports	9,600	9,600	9,650
Pistol Permits Issued	6,000	6,000	6,100
Concealed Carry Permits Issued	1,200	1,200	1,250

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	970,891	854,784	854,784	751,831
Operating Expenses	33,765	42,268	24,713	40,291
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,004,656	897,052	879,497	792,122

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	56,536	80,149	45,400	57,000
Other	246,126	700	35,449	0
Fund Balance	0	0	0	0
County	701,994	816,203	798,648	735,122
TOTAL	1,004,656	897,052	879,497	792,122

Full Time Employees	21.00	14.00	13.00	13.00
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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 for arrest and criminal summons.

Performance Measures	FY 05	FY 06	FY 07
Civil Papers Received	66,500	66,500	68,000
Civil Processes Served	60,000	60,000	61,880
Criminal Papers Received	20,000	20,000	30,000
Criminal Processes Served	13,000	13,000	13,000
Papers received reflects actual #s of papers, however, there may be multiple defendants or witnesses on each process to receive service--thus giving the process served figure.			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,632,380	2,984,581	2,984,581	3,063,275
Operating Expenses	43,929	43,047	43,452	42,717
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,676,309	3,027,628	3,028,033	3,105,992

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	71,470	0	0	0
User Charges	709,757	680,000	680,000	700,000
Other	2,173	0	0	0
Fund Balance	106,665	0	435	0
County	1,786,244	2,347,628	2,347,598	2,405,992
TOTAL	2,676,309	3,027,628	3,028,033	3,105,992

Full Time Employees	42.00	45.00	45.00	45.00
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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 Negotiation Crime Repression Unit, Major Crimes, Identification/Evidence, and Vice/Narcotics). These operations are a support arm for the rest of the Sheriff's Department.

Budget Comments

The recommended level of funding for this division would allow the department to add on staff member to address the increasing level of computer crime, including identity theft and child pornography.

Performance Measures	FY 05	FY 06	FY 07
Automated Fingerprinting Latent Sys.			
# of Hits/Suspects	170	170	175
# of Latents Scanned	1,750	1,750	1,800
Major Crimes			
Homicides	3	3	3
Robberies	40	40	50
Rape	12	12	85
Vice/Narcotics			
Narcotics Arrests	1,100	1,100	1,200
Crime Scene Calls	1,200	1,200	2,200
Evidence Processed / Stored (including found property)	8,400	8,400	8,500

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,514,248	2,740,255	2,829,074	3,016,354
Operating Expenses	430,175	410,096	855,982	480,074
Human Service Assistance	290	2,250	2,250	2,250
Capital Outlay	12,380	0	72,838	0
TOTAL	2,957,093	3,152,601	3,760,144	3,498,678

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	45,964	0	294,847	92,241
User Charges	126,393	136,028	136,028	142,220
Other	316,881	0	79,000	0
Fund Balance	117,228	0	220,818	0
County	2,350,627	3,016,573	3,029,451	3,264,217
TOTAL	2,957,093	3,152,601	3,760,144	3,498,678

Full Time Employees	36.00	40.00	41.00	41.00

Law Enforcement

Jails

Description of Services

The Jails unit 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 transports inmates while maintaining security and safeguarding the public.

Budget Comments

Overcrowding at the detention facilities in the County, particularly the Greensboro facility is the driving force behind the recommended increase in the level of funding for this division. During FY 05-06, the Board approved an additional 26 positions to provide for the relocation of inmates from this facility to the Prison Farm. These positions were funded for the balance of FY 05-06 through a combination of Unappropriated Fund Balance and Inmate Welfare Funds. These positions, for FY 06-07 and beyond, must be funded from County funds. In addition to these positions, 10 additional positions are recommended - far short of the 100 positions recommended by the consulting firm that made the original study.

Performance Measures	FY 05	FY 06	FY 07
Inmate Intakes (Bookings)			
Greensboro	14,256	14,300	14,500
High Point	7,548	7,550	7,575
Average Daily Inmate Population			
Greensboro	505	520	525
High Point	350	355	360
Average Awaiting Trial			
Greensboro	435	440	455
High Point	305	307	320
Average Serving Sentence			
Greensboro	80	70	70
High Point	45	60	60

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	13,792,928	15,441,611	15,855,841	17,528,031
Operating Expenses	4,856,369	5,556,616	5,776,521	5,909,511
Human Service Assistance	0	0	0	0
Capital Outlay	84,172	145,880	156,649	260,400
TOTAL	18,733,469	21,144,107	21,789,011	23,697,942

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	38,433	35,000	35,000	30,000
User Charges	1,390,544	1,166,000	1,098,500	719,400
Other	220,388	140,000	145,000	140,000
Fund Balance	0	0	0	0
County	17,084,104	19,803,107	20,510,511	22,808,542
TOTAL	18,733,469	21,144,107	21,789,011	23,697,942

Full Time Employees	236.00	245.00	270.00	281.00
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Law Enforcement

Inmate Welfare Fund

Description of Services

The Inmate Welfare Fund derives its revenue from monies spent by inmates for purchases from the detention vending/commissary operations, and from pay telephone usage. The revenue from this fund is to be used to purchase goods and services that will provide for the benefit of the inmates, such as expanded educational/learning opportunities and counseling services, just to name a few.

Performance Measures	FY 05	FY 06	FY 07

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	64,169	0	97,500	0
Operating Expenses	86,432	0	381,507	0
Human Service Assistance	0	0	0	0
Capital Outlay	41,739	0	159,994	0
TOTAL	192,340	0	639,001	0

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	387,638	0	0	0
Fund Balance	692,862	0	639,001	0
County	(888,160)	0	0	0
TOTAL	192,340	0	639,001	0

Full Time Employees	1.00	0.00	1.00	0.00
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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 High Point and Greensboro between I-40 West and Highway 421 South, includes Jamestown).

Budget Comments

The recommended level of funding for this division would allow two additional Deputy Sheriff positions. This will allow the division attempt to maintain current response times to incidents.

Performance Measures	FY 05	FY 06	FY 07
Average Response Time (Overall)	12 min. 15 sec	11.15	11.35
Unit Reaction Time	10 min.		
District I - Summerfield	12 min. 30 sec		11.20
District II - McLeansville	12 min. 15 sec		11.15
District III - High Point , Jamestown	12 min. 15 sec	8.4	11.15
DWI Arrests (Overall)	250	60	180
Felony Arrests by Patrol Officers	850	415	450
Incident Reports (Overall)	8,100	2,400	7,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	7,723,876	8,065,853	8,055,853	8,378,688
Operating Expenses	216,503	279,937	286,818	290,204
Human Service Assistance	0	0	0	0
Capital Outlay	59,990	0	42,756	50,470
TOTAL	8,000,369	8,345,790	8,385,427	8,719,362

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	1,475,671	1,456,171	1,456,171	1,568,166
Other	900	0	0	0
Fund Balance	0	0	0	0
County	6,523,798	6,889,619	6,929,256	7,151,196
TOTAL	8,000,369	8,345,790	8,385,427	8,719,362

Full Time Employees	120.00	118.00	119.00	122.00

Animal Services

Summary

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 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Animal Shelter	1,123,775	1,296,593	1,305,993	1,296,446
Animal Control	883,564	1,050,013	1,078,013	1,049,153
Total - Animal Services	2,007,339	2,346,606	2,384,006	2,345,599

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	717,977	890,669	834,169	871,361
Operating Expenses	1,246,320	1,421,500	1,473,178	1,424,499
Human Service Assistance	0	0	0	0
Capital Outlay	43,042	34,437	76,659	49,739
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	1,091,628	1,204,398	1,204,398	1,203,887
Other	5,975	0	9,920	0
County	909,736	1,142,208	1,169,688	1,141,712
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Full Time Employees	18.90	19.00	19.00	19.00
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Animal Services

Animal Shelter

Description of Services

The United Animal Coalition will maintain a professional, caring and team-oriented operation that is dedicated to providing quality customer service and preventing/eliminating the abuse and suffering of animals. We will humanely secure and care for animals found in violation, or lost, and actively assist in returning those animals to their owners. We will be 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 05	FY 06	FY 07
# of Animals Received	15,325	16,000	16,000
# of Animals Reclaimed	1,009	1,200	1,500
# of Animals Adopted	4,789	5,000	5,500
# of Animals Euthanized	8,204	8,000	8,100
# of Animals Escaped/Died	762	500	500
# of Rabies Observations	426	500	500
# of Rabies Vaccinations given (All Adoptions / Reclaims)	6,798	6,700	6,700
# of Spay/Neuter Surgeries Performed	5,000	5,000	5,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	1,123,775	1,296,593	1,305,993	1,296,446
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,123,775	1,296,593	1,305,993	1,296,446

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	576,113	664,518	664,518	664,445
Other	0	0	0	0
County	547,662	632,075	641,475	632,001
TOTAL	1,123,775	1,296,593	1,305,993	1,296,446

Full Time Employees	0.00	0.00	0.00	0.00
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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 recommended budget for Animal Control for FY 06-07 provides for, basically, the same level of funding as for FY 05-06. The level of staffing will remain the same. There are funds recommended for the replacement of two Animal Control vehicles, in accordance with the department's vehicle replacement policy.

Performance Measures	FY 05	FY 06	FY 07
# of Animals Seized	6,300	6,600	6,600
Animal Bites	300	275	275
Rabies Cases	12	20	20
Animals Vaccinated	2,000	2,000	2,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	717,977	890,669	834,169	871,361
Operating Expenses	122,545	124,907	167,185	128,053
Human Service Assistance	0	0	0	0
Capital Outlay	43,042	34,437	76,659	49,739
TOTAL	883,564	1,050,013	1,078,013	1,049,153

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	515,515	539,880	539,880	539,442
Other	5,975	0	9,920	0
County	362,074	510,133	528,213	509,711
TOTAL	883,564	1,050,013	1,078,013	1,049,153

Full Time Employees	18.90	19.00	19.00	19.00

Security

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 recommended budget for the Security department will allow the department to increase manning on the busiest days (M-W-F) at the Greensboro Courthouse as well as add a morning officer to High Point Public/Mental Health to assist with traffic control in the parking lot.

Performance Measures	FY 05	FY 06	FY 07
Workload/Productivity Weekly Hours Serviced	1,328	1,485	1,485
County Supervisors Weekly Hours	680	680	680
Patrols Conducted	77,254	79,794	81,390
Incident and Injury Reports Completed	504	366	384

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	697,357	765,890	764,890	797,353
Operating Expenses	827,361	1,049,476	1,061,476	1,029,661
Human Service Assistance	0	0	0	0
Capital Outlay	25,698	12,000	0	0
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	48,298	68,425	68,425	65,109
County	1,502,118	1,758,941	1,757,941	1,761,905
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Full Time Employees	17.00	17.00	17.00	17.00

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.

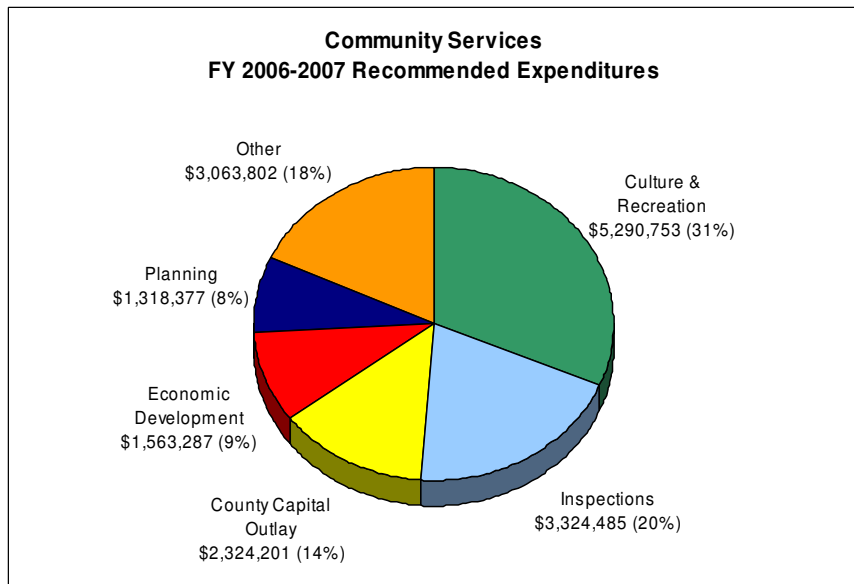
Community Service expenditures include:

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

Expenditures

Guilford County will spend \$16,884,905 for Community Development expenditures in the 2006-2007 fiscal year, an increase of 0.6%, or \$93,527, over last year's adopted budget. Community Development accounts for approximately 3.2% of the total expenditures for the County.

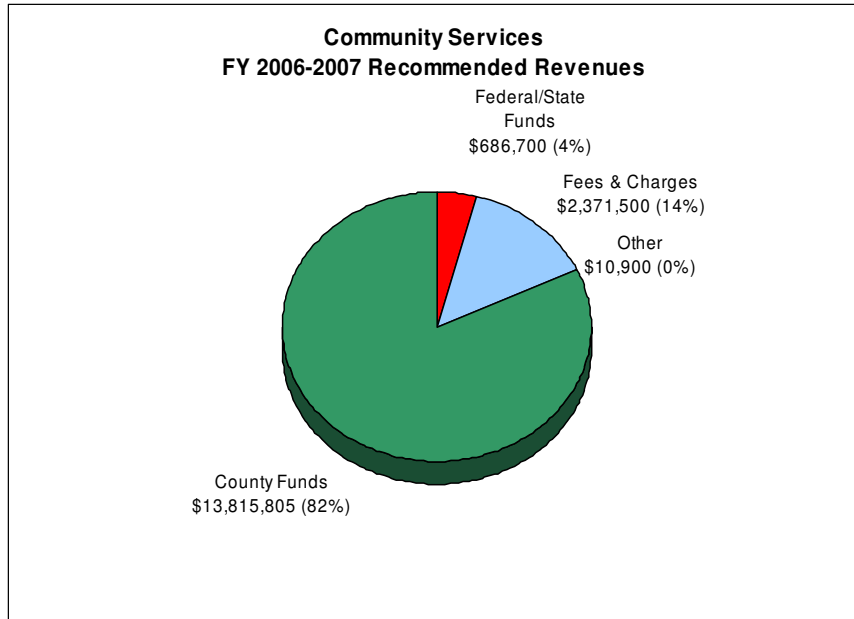
The largest increase in total expenditures (\$657,000) is for Culture & Recreation. Most of this increase is related to the agreement with the City of Greensboro to increase County participation in library funding over several years. As a result, the recommended budget includes an additional \$440,000 for library services. In addition, the recommended budget for



Economic Development increases the County's contribution to the High Point Furniture Market from \$75,000 to \$250,000 and includes \$100,000 for the High Point Chamber of Commerce.

Revenues

Most (82%) of Community Services' programs are funded from general County funds. As a result of the increases discussed above, County Funds are projected to increase by \$460,000 next year. The remaining funds will come from Fees & Charges for services (14%), the federal and state governments (4%), and miscellaneous revenues (<1%).



	FY 04-05	FY 05-06	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Amended Budget	Recommended	\$	%
Departments						
Cooperative Extension	\$ 416,675	\$ 564,449	\$ 570,304	\$ 543,380	\$ (21,069)	-3.7%
Planning	\$ 1,778,754	\$ 1,335,476	\$ 1,388,809	\$ 1,318,377	\$ (17,099)	-1.3%
Inspections	\$ 3,377,420	\$ 3,446,197	\$ 3,458,169	\$ 3,324,485	\$ (121,712)	-3.5%
Geographic Info Systems	\$ 322,538	\$ 350,288	\$ 352,788	\$ 367,804	\$ 17,516	5.0%
County Capital Outlay	\$ 1,828,516	\$ 2,928,730	\$ 2,654,332	\$ 2,324,201	\$ (604,529)	-20.6%
Solid Waste	\$ 905,843	\$ 1,223,505	\$ 1,250,575	\$ 1,144,022	\$ (79,483)	-6.5%
Culture & Recreation	\$ 3,247,907	\$ 4,633,505	\$ 4,641,155	\$ 5,290,753	\$ 657,248	14.2%
Soil & Water Conservation	\$ 219,453	\$ 241,068	\$ 241,068	\$ 246,884	\$ 5,816	2.4%
Community Development	\$ 966,405	\$ 772,240	\$ 844,574	\$ 761,712	\$ (10,528)	-1.4%
Economic Development	\$ 1,143,030	\$ 1,295,920	\$ 3,743,087	\$ 1,563,287	\$ 267,367	20.6%
Total	\$ 14,206,543	\$ 16,791,378	\$ 19,144,861	\$ 16,884,905	\$ 93,527	0.6%
Revenues						
Federal/State Funds	\$ 1,894,093	\$ 738,831	\$ 1,299,551	\$ 686,700	\$ (52,131)	-7.1%
Fees & Charges	\$ 2,955,256	\$ 2,691,825	\$ 2,691,825	\$ 2,371,500	\$ (320,325)	-11.9%
Interfund Transfers	\$ 111,606	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 14,735	\$ 2,200	\$ 2,200	\$ 10,900	\$ 8,700	395.5%
Fund Balance	\$ (641,186)	\$ 2,307	\$ 2,307	\$ -	\$ (2,307)	-100.0%
County Funds	\$ 9,872,039	\$ 13,356,215	\$ 15,148,978	\$ 13,815,805	\$ 459,590	3.4%
Total	\$ 14,206,543	\$ 16,791,378	\$ 19,144,861	\$ 16,884,905	\$ 93,527	0.6%

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 recommended 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. Livestock contributes over \$17 million in cash receipts to the County economy. Included in the recommended budget is \$13,014 to increase to 50% a livestock agent who currently works 25% for Guilford County.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Educational Seminars, Radio, TV Programs Given	795	1,648	1,634
Educational Face-to-Face Contacts	28,150	29,000	27,000
Citizens Assisted with Problems Via Phone	10,500	10,051	9,325
Volunteer System Value	\$329,000	\$1,418,656	\$2,702,904
Students Completing 4-H School Enrichment Programs	1,800	389	4,254

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating	416,675	564,449	570,304	543,380
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	416,675	564,449	570,304	543,380

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	2,399	4,831	9,831	0
Other	0	0	0	0
County	414,276	559,618	560,473	543,380
TOTAL	416,675	564,449	570,304	543,380

Full Time Employees	0.00	0.00	0.00	0.00
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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 05	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	433,240	407,795	426,083	410,320
Planning & Zoning	1,345,514	927,681	962,726	908,057
Total - Planning & Development	1,778,754	1,335,476	1,388,809	1,318,377

Budget Comments:

The recommended budget for Planning and Development will allow the department to continue to provide sound planning services to Guilford County citizens and Town Partners, the department is finalizing Comprehensive Plan goals, objectives and policies. In FY 06-07 the department will balance current planning work loads with implementation of long-range planning activities. The Planning and Development department as identified several goals to accomplish in FY 06-07. They are as follows: Board adoption of Part ii of the Comprehensive Plan; initiation and implementation of Plan policies identified for action within the first year of plan adoption; continue offering superior land use and zoning services to customers and Town partners; analyze current planning fee schedule for possible revisions to keep Guilford County comparable with neighboring jurisdictions; revamp(re-codify) development ordinance to ensure consistency, promote citizen usage and web-site access, and to incorporate amendments pursuant to Comprehensive Plan policies and utilize new technologies to improve customer service.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,427,675	1,098,990	1,098,990	1,153,622
Operating Expenses	351,079	236,486	280,344	162,755
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	9,475	2,000
TOTAL	1,778,754	1,335,476	1,388,809	1,318,377

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	209,227	177,825	177,825	159,500
County	1,569,527	1,157,651	1,210,984	1,158,877
TOTAL	1,778,754	1,335,476	1,388,809	1,318,377

Full Time Employees	18.00	18.00	18.00	18.00
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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, Parks & Recreation Commission, Advisory Board for Environmental Quality, and the Historic Properties Commission. The unit provides departmental management, budgeting, purchasing and personnel, and accelerated system management.

Performance Measures	FY 05	FY 06	FY 07
Telephone Calls	491,000	491,000	495,000
Letters and Reports	8,100	8,100	8,150
Minutes and Agendas	274	274	275
Contracts	10	10	10

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	351,611	324,238	324,238	333,532
Operating Expenses	81,629	83,557	101,845	76,788
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	433,240	407,795	426,083	410,320

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State	0	0	0	0
State Shared	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	0	0
County	433,240	407,795	426,083	410,320
TOTAL	433,240	407,795	426,083	410,320

Full Time Employees	4.00	4.00	4.00	4.00
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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 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; evaluate and make recommendations on requests for financial assistance based on County Economic Development Policy; coordinate transportation planning and transit/paratransit service with Greensboro and High Point; serve as Secretary to Planning Board and Board of Adjustment; provide staff assistance to Historic Preservation Commission, Parks and Recreation Commission, Watershed Acquisition Committee, and Advisory Board for Environmental Quality; provide planning and zoning services to the Towns of Pleasant Garden, Sedalia, Stokesdale, and Summerfield.

Performance Measures	FY 05	FY 06	FY 07
Airport Area Plan	-	-	
Southern Guilford Area Plan	-	-	
Comprehensive Plan Update	Adoption Late 2004.	Adoption Early 2005	
Major/Minor Subdivision Cases - County	250	300	300
Major/Minor Subdivision Cases - Towns	70	65	70
Subdivisions Recorded	320	370	350
Major/Minor Site Plans - County	120	130	130
Major/Minor Site Plans - Towns	20	20	30
Road Additions to NCDOT SR System	40	40	40
Road & Easement Closing Cases	5	6	10
Road Naming, House & Bldg. # Cases	10	15	15
Board of Adjustment Cases - County	15	18	20
Board of Adjustment Cases - Towns	10	8	10
Zoning Cases Processed - County	60	55	50
Zoning Cases Processed - Towns	25	18	25
Zoning Investigations - County	1,000	1,200	1,200
Zoning Investigations - Towns	390	300	390
Zoning Map Verifications	25	20	50
ABC Zoning Compliance Certifications	25	18	25
Floodplain Determinations	100	90	90
Special Use Permits Issued	5	2	2

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	1,076,064	774,752	774,752	820,090
Operating Expenses	269,450	152,929	178,499	85,967
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	9,475	2,000
TOTAL	1,345,514	927,681	962,726	908,057

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	209,227	177,825	177,825	159,500
County	1,136,287	749,856	784,901	748,557
TOTAL	1,345,514	927,681	962,726	908,057

Full Time Employees	14.00	14.00	14.00	14.00
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Inspections

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.

Budget Comments

The recommended budget for Inspections will allow the department to continue to focus on enhancement of customer service and the timeliness thereof through the utilization of new technologies, mobile offices for inspectors, and the streamlining of processes and procedures. The department has identified the following actions to be accomplished in FY 06-07: successful implementation and enforcement of the 2006 NC State Building Code; placement of inspectors in mobile offices (vehicles) equipped with laptop computers, printers, and internet access cards to maximize in-field inspection time and prompt management of inspection results; in conjunction with service users, seek means to streamline application and review processes and criteria; work with other departments and neighboring jurisdictions to reduce or eliminate the duplication of efforts, and seek opportunities for collaborative efforts; continue to work with and educate the development community on critical changes to the NC State Building Codes, continue to provide superior inspection services in a timely, professional manner and utilize new technologies to improve customer service.

Performance Measures	FY 05	FY 06	FY 07
Grading Permits Reviewed	178	126	141
Grading Permits Issued	48	55	64
Watershed Plans Reviewed	380	450	585
Watershed Pond Const. Insp. Completed	150	175	175
Residential Plans Reviewed	1,873	1,800	1,829
Commercial/Industrial Plans Reviewed	590	590	836
Building Permits Issued	2,765	2,760	2,650
Bldg., Plumb., Mech. & Elec. Insp. Completed	51,500	71,572	55,379
Erosion Control Inspections Completed	2,875	2,740	2,812
Site Plan Compliance Inspections Completed	778	710	756
Certificates of Occupancy Issued	2,000	2,000	1,865
Drainage, Erosion & Flood Complaints Investigated	670	702	724
Watershed Pond Maint. Insp. Completed	340	350	400

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,639,253	2,968,231	2,968,231	3,076,855
Operating Expenses	738,167	477,966	489,938	247,630
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,377,420	3,446,197	3,458,169	3,324,485

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	2,745,213	2,514,200	2,514,200	2,210,200
Fund Balance	2,307	2,307	2,307	0
County	629,900	929,690	941,662	1,114,285
TOTAL	3,377,420	3,446,197	3,458,169	3,324,485

Full Time Employees	43.00	43.00	43.00	44.00
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Soil & Water Conservation

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; provides educational programs to schools and civic groups on natural resource conservation; provides technical assistance to units of government by assisting with land use and water quality studies; and reviews erosion control plans. This section also, through a contract the NC Forest Services, suppresses, investigates, assists, and coordinates Volunteer Fire Department activity and enforces laws on wildland fires. Landowners are assisted by provision of technical assistance in forest management. Reforestation is promoted to provide a future source of wood for local County industry. Forestry education is provided to schools, civic groups, and private citizens. Natural resources are protected by education and enforcement of regulations. The Department prepares Forest Management Plans; assists landowners with yard/tree insect and disease problems; and enforces Best Management

Performance Measures	FY 05	FY 06	FY 07
Erosion Control Plans Reviewed	125	130	130
Cost Share Contracts (# of farms) & Dollars	40 / \$135,000	31/205,000	40/300,000
Technical Assistance (# of farms)	860	825	830
Farm Compliance Reviews (farms)	55	39	57
Acres under Conservation Management	54,000	51,000	53,000
Educational Services (# of citizens)	5,100	5,100	5,100
Forestry Mgmt. Plans & Acres	35 / 1,500	31/1,700	48/1,475
VFD Visits & Training	24	32	32
Landowners Assisted Pest Control	125	119	120

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	181,428	191,790	191,790	198,835
Operating Expenses	5,749	49,278	49,278	48,049
Human Service Assistance	32,276	0	0	0
Capital Outlay	0	0	0	0
TOTAL	219,453	241,068	241,068	246,884

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	27,409	24,000	24,000	26,700
User Charges	0	0	0	0
Other	3,397	2,000	2,000	2,000
County	188,647	215,068	215,068	218,184
TOTAL	219,453	241,068	241,068	246,884

Full Time Employees	3.00	3.00	3.00	3.00

Geographic Information Services

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 on-line 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 governmental infrastructure, its citizens, the private sector, and other governmental entities.

Budget Comments:

The recommended operating budget and capital improvement project allows the 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 for services and products from GIS clients.

Performance Measures	FY 05	FY 06	FY 07
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%	95%
Geocoding hit rate for the street centerline	>93%	99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.		90%	>99%
Core data file quality (updates/incorrect updates).		90%	>99%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	224,366	242,151	242,151	254,073
Operating Expenses	98,172	108,137	91,482	113,731
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	19,155	0
TOTAL	322,538	350,288	352,788	367,804

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	322,538	350,288	352,788	367,804
TOTAL	322,538	350,288	352,788	367,804

Full Time Employees	3.00	3.00	3.00	3.00
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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.

Performance Measures	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Transfers to:				
County Bldg. Construction	\$ 4,286,038	\$ 2,228,730	\$ -	\$ 965,418
Countywide Technology Pool *	\$ -	\$ 700,000	\$ -	\$ 700,000
Countywide GIS conversion	\$ -	\$ -	\$ -	\$ 215,700
Data Communications Upgrade	\$ 3,137,500	\$ -	\$ -	\$ 443,083
Reserve for Future Use	\$ -	\$ -	\$ -	\$ -
* Distributed to other County departments throughout year				

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services				
Operating Expenses	1,828,516	2,228,730	2,608,730	965,418
Human Service Assistance				
Capital Outlay		700,000	45,602	1,358,783
TOTAL	1,828,516	2,928,730	2,654,332	2,324,201

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,828,516	2,928,730	2,654,332	2,324,201
TOTAL	1,828,516	2,928,730	2,654,332	2,324,201

Full Time Employees	0.00	0.00	0.00	0.00
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Solid Waste

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 contractor for disposal. The N.C. Solid Waste Management Act of 1989 (S.B. 111) mandates that the County provide for a collection site and dispose of discarded white goods. The County receives funds from the sales tax imposed on new white goods purchased. The County contracts with a private contractor for disposal. The County participates with the City of Greensboro on a shared basis for the collection and disposal of Household Hazardous Waste. The County provides for the disposal of office waste through its recycle program.

Budget Comments:

Solid Waste's recommended budget allows the department to continue to monitor franchise for C&D landfill on Bishop Road, implement a solid waste equational program, implement a new program enforcing illegal dumping, monitor the operations at the new White Goods/Scrap Tires Facility and develop new programs per goals established in the Solid Waste Plan update.

Performance Measures	FY 05	FY 06	FY 07
# of Scrap Tires Processed by County Contractor (000's)	650	900	1,000
# of Rural Residents disposing of Household Hazardous Waste	1,700	1,700	1,700
# of White Goods in Tons disposed of by County Contractor	2,800	2,800	2,800

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	44,774	113,136	113,136	103,659
Operating Expenses	824,983	1,015,369	1,013,119	1,040,363
Human Service Assistance	0	0	0	0
Capital Outlay	36,086	95,000	124,320	0
TOTAL	905,843	1,223,505	1,250,575	1,144,022

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	862,805	710,000	710,000	660,000
User Chargers	0	0	0	0
Other	3,328	0	0	2,000
Fund Balance	(643,493)	0	0	0
County	683,203	513,505	540,575	482,022
TOTAL	905,843	1,223,505	1,250,575	1,144,022

Full Time Employees	2.50	2.50	2.50	2.50
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Culture & Recreation

Summary

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 05	FY 06 (approved)	FY 06 (amended)	FY 07
Parks	1,362,607	1,928,205	1,935,855	2,165,453
Libraries	1,343,300	1,843,300	1,843,300	2,283,300
Culture	542,000	862,000	862,000	842,000
Total - Culture & Recreation	3,247,907	4,633,505	4,641,155	5,290,753

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Open Northeast Park			
Continue working on voter approved bond park projects			
Acquisition of Open Space			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	3,247,907	4,402,901	4,420,640	5,167,613
Human Service Assistance	0	0	0	0
Capital Outlay	0	230,604	220,515	123,140
TOTAL	3,247,907	4,633,505	4,641,155	5,290,753

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Chargers	0	0	0	0
Other	8,700	8,700	8,700	8,700
County	3,239,207	4,624,805	4,632,455	5,282,053
TOTAL	3,247,907	4,633,505	4,641,155	5,290,753

Full Time Employees	0.00	0.00	0.00	0.00
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Culture & Recreation

Parks

Description of Services

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

Performance Measures	FY 05	FY 06	FY 07
# of Participants:			
Bur-Mil Park	750,000	800,000	810,000
Gibson Park	220,000	220,000	225,000
Hike/Bike Trail	100,000	110,000	110,000
Triad Park	500,000	640,000	660,000
Guilford/Mackintosh Park	20,000	25,000	25,000
Open Space Acquisition (acres)	100	100	100
Northeast Park	500	20,000	50,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services				
Operating Expenses	1,362,607	1,697,601	1,715,340	2,042,313
Human Service Assistance	0	0	0	0
Capital Outlay	0	230,604	220,515	123,140
TOTAL	1,362,607	1,928,205	1,935,855	2,165,453

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	8,700	8,700	8,700	8,700
County	1,353,907	1,919,505	1,927,155	2,156,753
TOTAL	1,362,607	1,928,205	1,935,855	2,165,453

Full Time Employees	0.00	0.00	0.00	0.00
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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-materials such as videos, compact discs, audio tapes and art prints. In addition to serving the general population, clients also include the Small Business Agency, the Chamber of Commerce, the County Schools, the Employment Security Commission, area hospitals and universities.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Agency Receiving Funds:			
Gibsonville Library	\$55,500	\$55,500	\$55,500
Greensboro Library	\$922,300	\$1,322,300	\$1,722,300
High Point Library	\$340,000	\$410,000	\$450,000
Jamestown Library	\$5,500	\$55,500	\$55,500

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	1,343,300	1,843,300	1,843,300	2,283,300
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,343,300	1,843,300	1,843,300	2,283,300

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,343,300	1,843,300	1,843,300	2,283,300
TOTAL	1,343,300	1,843,300	1,843,300	2,283,300

Full Time Employees	0.00	0.00	0.00	0.00
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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. Also funded is a new Children's Museum on Church Street in downtown Greensboro. This is a 1-year, \$75,000 contract.

Performance Measures	FY 05	FY 06	FY 07
Agency Receiving Funds:			
Fun Fourth		\$ 10,000	\$ 10,000
Atelier Art Gallery		\$ 75,000	\$ 75,000
Greensboro Jaycees		\$ 122,000	\$ 122,000
Convention Bureau - AAU		\$ -	
Civil Rights Museum (four year pledge of \$ 1, 000,000)		\$ 250,000	\$ 250,000
High Point Golf Swingers		\$ 5,000	\$ -
John Motley Foundation		\$ -	
High Point Museum		\$ 50,000	\$ 50,000
Macedonia Baseball Little League		\$ 5,000	\$ 5,000
North Carolina Wildlife Habitat		\$ -	
Guilford County Veterans Memorial		\$ -	
United Arts Council		\$ 210,000	\$ 210,000
Piedmont Triad Film Commission		\$ 30,000	\$ 30,000
Shakespeare Festival		\$ 45,000	\$ 45,000
Aycock Neighborhood		\$ -	
National Youth Sports		\$ 15,000	
Greensboro Sports Commission		\$ 25,000	\$ 25,000
High Point Lions Club for Pop Warner League		20,000	20,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	542,000	862,000	862,000	842,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	542,000	862,000	862,000	842,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	542,000	862,000	862,000	842,000
TOTAL	542,000	862,000	862,000	842,000

Full Time Employees	0.00	0.00	0.00	0.00
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Community and Econ. Development

Summary

Robert E. Bencini, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-2552

Description of Services

The Community and Economic Development department spearheads solution-oriented community initiatives for the County. The department provides the critical connection of infrastructure and quality of life issues with the economic development process, providing opportunity and prosperity for the citizens of Guilford County.

PROGRAM / ACTIVITY	FY 05	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	0	511,985	513,268	500,656
Community Services	966,406	260,255	331,306	261,056
Total - Community & Economic Development	966,406	772,240	844,574	761,712

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RCOMMENDED
Personnel Services	237,891	683,918	683,918	707,818
Operating Expenses	728,515	78,322	150,656	53,894
Human Service Assistance	0	0	0	0
Capital Outlay	0	10,000	10,000	0
TOTAL	966,406	772,240	844,574	761,712

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federa/State	0	0	0	0
User Chargers	0	0	0	0
Other	0	0	0	0
County	0	772,240	844,574	761,712
TOTAL	0	772,240	844,574	761,712

Full Time Employees	3.50	8.50	8.50	8.50
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Community and Econ. Development

Community Initiatives

Description of Services

Community Initiatives provide staff support to other Planning & Development divisions as well as provide staff support to Boards and Commissions including: Planning Board, Board of Adjustment, Parks & Recreation Commission, Advisory Board for Environmental Quality, and the Historic Properties Commission.

Performance Measures	FY 05	FY 06	FY 07
Continue progress on two Economic Development programs for workforce training with the Guilford County Schools and GTCC			
Develop a small business resource assessment program			
Draft revisions to the Guilford County Economic Development Policy that take into account recent trends			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	453,308	453,308	461,371
Operating Expenses	0	58,677	59,960	39,285
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	0
TOTAL	0	511,985	513,268	500,656

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	0	511,985	513,268	500,656
TOTAL	0	511,985	513,268	500,656

Full Time Employees	0.00	5.00	5.00	5.00
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Community and Econ. Development

Community Services

Description of Services

Community Services administers the County's Water & Sewer Extension Program, Housing Program; administers the County's program of assisting in paving rural subdivision roads; administers the County's rural street lighting assessment program; acts as liaison between the rural garbage collections and citizens; and administers the County's Ordinance on Hazardous Waste.

Performance Measures	FY 05	FY 06	FY 07
Environmental Special Projects			
Minor LCID Facilities (27) Inspections	21	54	54
Solid Waste, Complaints and Assistance - Garbage Collection	7	10	15
Water & Sewer Projects	22	25	27
Illegal Dump Sites	35	200	200
Major LCID Facilities (2) Complaint Calls	1	5	10
Inspections	2	4	4
Applications	0	2	2

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	237,891	230,610	230,610	246,447
Operating Expenses	728,515	19,645	90,696	14,609
Human Service Assistance		0	0	0
Capital Outlay		10,000	10,000	0
TOTAL	966,406	260,255	331,306	261,056

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	501,480	0	0	0
User Charges	0	0	0	0
Other	111,731	0	0	0
County	353,195	260,255	331,306	261,056
TOTAL	966,406	260,255	331,306	261,056

Full Time Employees	3.50	3.50	3.50	3.50
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Economic Development

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.

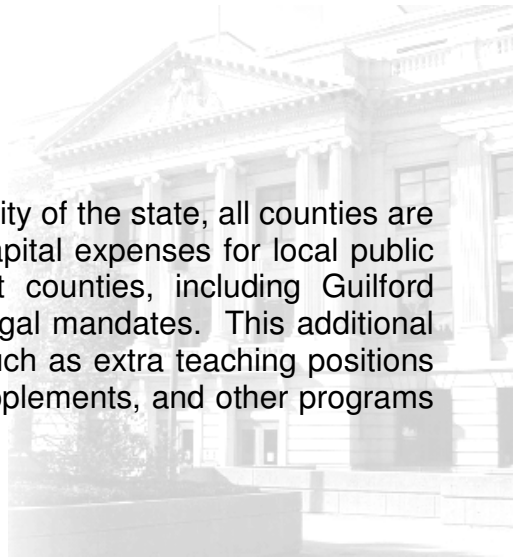
Performance Measures	FY 05	FY 06 (approved)	FY 06 (amended)	FY 07
New Jobs (New & Expanded)				
New Capital Investment				
AGENCIES FUNDED:				
Piedmont Triad Partnership		\$ 43,120	\$ -	\$ 43,120
Greensboro Chamber of Commerce (Forward Guilford)		\$ 200,000	\$ -	\$ 200,000
High Point Economic Development		\$ 75,000	\$ -	\$ 75,000
Downtown Greensboro		\$ 40,000	\$ -	\$ 40,000
Downtown High Point		\$ 40,000	\$ -	\$ 40,000
International Home Furnishings		\$ 75,000	\$ -	\$ 250,000
East Market Street Development		\$ 25,000	\$ -	\$ 25,000
R.F. Micro Devices No. 2		\$ 349,267	\$ -	
R.F. Micro Devices No. 3			\$ -	
Sherwin Williams		\$ 8,000	\$ -	
Syngenta Crop Protection, Inc.			\$ -	\$ 35,000
Thomas Built Buses			\$ -	\$ 112,500
Citicard		\$ 240,000	\$ -	\$ 480,000
Purolator Facet, Inc		\$ 30,667		\$ 30,667
Volvo Trucks of America		\$ 50,000		\$ 100,000
Transportation Systems		\$ 18,000		
Comair, Inc.		\$ 21,200		
Stockhausen		\$ 64,666		\$ 32,000
Southern Film Extruders		\$ 16,000	\$ -	\$ 100,000
High Point Chamber of Commerce			\$ -	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	1,143,030	1,295,920	3,743,087	1,563,287
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,143,030	1,295,920	3,743,087	1,563,287

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	500,000	0	0	0
User Charges	0	0	0	0
Miscellaneous	0	0	0	0
County	643,030	1,295,920	3,743,087	1,563,287
TOTAL	1,143,030	1,295,920	3,743,087	1,563,287

Full Time Employees	0.00	0.00	0.00	0.00
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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.

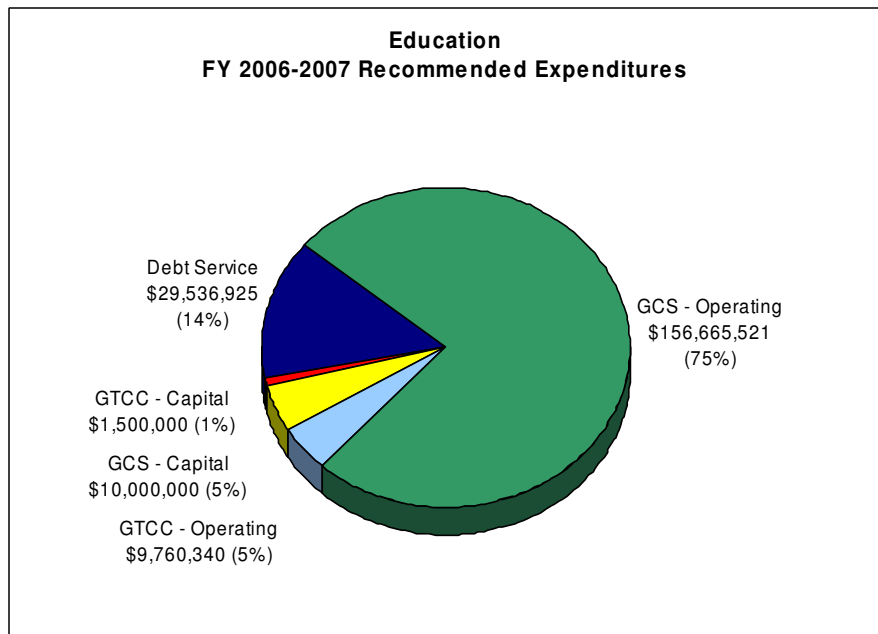
Education expenditures support:

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

Expenditures

Guilford County will spend \$207,462,786 for Education expenditures in the 2006-2007 fiscal year, an increase of 10.2%, or \$19,264,707, over last year's adopted budget. Education is Guilford County's largest expenditure, accounting for 39.4% of total expenditures.

An increase of \$15 million in operating funds is proposed for the Guilford County Schools. The County's appropriation will provide funding for 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.



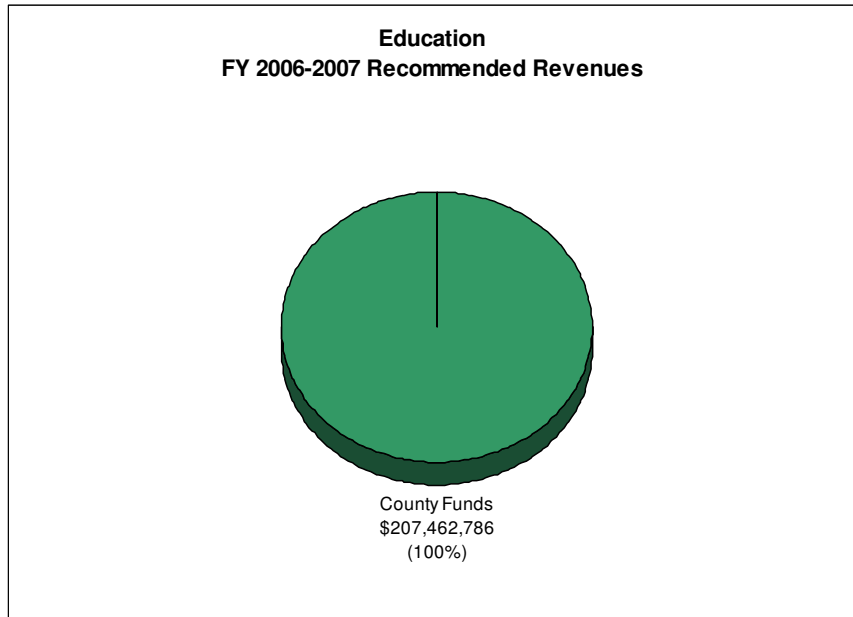
In addition, the proposed allocation to Guilford Technical Community College is approximately \$730,000 higher than the previous year. The additional County funding will provide for increases in personnel costs, maintenance expenditures,

and utilities. In addition, the increase in funding will allow the College to offer its employees a dental insurance benefit, helping to attract and retain qualified faculty and staff. Currently, employees at each surrounding college receive this benefit, as do employees of Guilford County Schools and Guilford County.

Debt service expenditures for voter-approved school construction bonds will increase by over \$3.5 million in FY 2006-2007. The County will spend a total of \$29.5 million next year for all debt related to school and college facility construction and renovation.

Revenues

All of the funding for Education expenditures comes from general County revenues.



	FY 04-05	FY 05-06	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Amended Budget	Recommended	\$	%
Departments						
GCS - Operating*	\$ 130,665,521	\$ 141,665,521	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
GTCC - Operating**	\$ 8,226,785	\$ 9,031,400	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
GCS - Capital***	\$ 10,170,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	0.0%
GTCC - Capital***	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service***	\$ 20,871,961	\$ 26,001,158	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
Total	\$ 171,434,267	\$ 188,198,079	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%
Revenues						
County Funds	\$ 171,434,267	\$ 188,198,079	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%
Total	\$ 171,434,267	\$ 188,198,079	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%

* GCS = Guilford County Schools

** GTCC = Guilford Technical Community College

*** Represents adopted budget

Education

Summary

Description of Services

PROGRAM / ACTIVITY	FY 05	FY 06 (approved)	FY 06 (amended)	FY 07
Guilford County Schools	130,665,521	141,665,521	141,665,521	156,665,521
Guilford Technical Community College	8,226,785	9,031,400	9,031,400	9,760,340
Total - Education	138,892,306	150,696,921	150,696,921	166,425,861

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	138,892,306	150,696,921	150,696,921	166,425,861
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	138,892,306	150,696,921	150,696,921	166,425,861

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	138,892,306	150,696,921	150,696,921	166,425,861
TOTAL	138,892,306	150,696,921	150,696,921	166,425,861

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.

Performance Measures	FY 05	FY 06	FY 07
Average Daily Membership			
(excluding charter school students)	67,099	68,722	
(including charter school students)	68,674	70,197	
County Appropriation Per Pupil			
(excluding charter school students)	\$2,111.29	\$2,061.43	
(including charter school students)	\$2,062.87	\$2,018.11	
Attendance	94.98%	n / a	
Dropouts (Grades 7 - 12)	n / a	n / a	
Dropouts (Grades 9 - 12)	n / a	n / a	
# of Schools by Type (excluding charter schools)			
Elementary Schools	64	64	
Middle Schools	20	20	
High Schools	22	24	
Special Schools	2	2	
Total	108	110	
ADM by Type of School:			
Elementary Schools	30,886	31,338	
Middle Schools	15,647	15,880	
High Schools	19,331	21,263	
Special Schools	237	241	

Expenditure Detail	FY 03-04 ACTUALS	FY 04-05 APPROVED	FY 04-05 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	130,665,521	141,665,521	141,665,521	156,665,521
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	130,665,521	141,665,521	141,665,521	156,665,521
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Full Time Employees	0.00	0.00	0.00	0.00
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Education

Guilford Technical Community College

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.

Performance Measures	FY 05	FY 06	FY 07
Total Oper. & Maint Expenditures	\$6,436,755	\$7,194,543	
# of Full-Time Equivalents (Students)	7,645	8,059	
Avg. # of Square Feet Maintained	926,212	1,043,952	
Oper. & Maint. \$ / Square Foot Maintained	\$6.95	\$6.89	
Square Feet Cleaned / Custodian	23,155	23,726	
Acreage Maintained / Groundskeeper	29	31	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	8,226,785	9,031,400	9,031,400	9,760,340
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	8,226,785	9,031,400	9,031,400	9,760,340
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

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 05	FY 06 (approved)	FY 06 (amended)	FY 07
Guilford County Schools	\$ 10,170,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Guilford Technical Community College	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Total - Education	\$ 11,670,000	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	11,670,000	11,500,000	11,500,000	11,500,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	11,670,000	11,500,000	11,500,000	11,500,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
1/2 Cent Sales Tax		0	0	0
State		0	0	0
State Bonds		0	0	0
County Funds	11,670,000	11,500,000	11,500,000	11,500,000
Transfers - County CIP	0	0	0	0
Transfers - Water/Sewer Const.		0	0	0
Other		0	0	0
Sale of Bonds		0	0	0
Fund Balance		0	0	0
County		0	0	0
TOTAL	11,670,000	11,500,000	11,500,000	11,500,000

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.

Performance Measures	FY 05	FY 06	FY 07
Amount of Principal Payment	\$ 6,501,611	\$ 11,063,508	\$ 12,546,825
Amount of Interest and Other Fees	\$ 50,753,853	\$ 14,937,650	\$ 16,990,100

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Services (Debt Service)	57,255,464	26,001,158	26,001,158	29,536,925
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	39,448,035	0	0	0
County	17,807,429	26,001,158	26,001,158	29,536,925
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

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 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Risk Retention	295,728	325,796	325,796	348,752
Liability	167,278	268,000	268,000	250,000
Property	295,843	415,000	415,000	380,000
Workers Compensation	778,205	965,500	964,500	978,500
Total - Risk Management	1,537,054	1,974,296	1,973,296	1,957,252

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	273,421	297,275	297,275	318,860
Operating Expenses	1,263,633	1,672,621	1,672,701	1,634,992
Human Services Assistance	463,121	0	0	0
Depreciation	0	3,400	3,400	3,400
Capital Outlay	0	0	0	0
TOTAL	2,000,175	1,973,296	1,973,376	1,957,252

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal	0	0	0	0
Other	2,653,743	1,973,296	1,973,296	1,957,252
Fund Balance	20,367,185	0	0	0
TOTAL	23,020,928	1,973,296	1,973,296	1,957,252

Full Time Employees	4.00	4.00	4.00	4.00
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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 05	FY 06	FY 07
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%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	273,421	297,275	297,275	318,860
Operating Expenses	22,307	25,121	25,121	26,492
Human Services Assistance	0	0	0	0
Depreciation	0	3,400	3,400	3,400
Capital Outlay	0	0	0	0
TOTAL	295,728	325,796	325,796	348,752

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal	0	0	0	0
Other	275,311	325,796	325,796	348,752
Fund Balance	0	0	0	0
TOTAL	275,311	325,796	325,796	348,752

Full Time Employees	4.00	4.00	4.00	4.00
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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 05	FY 06	FY 07
Reduce the Number of Motor Vehicle Accidents by:	5.00%	10.00%	10.00%
>Provide On-Going Driver's Training for New Employees			
>Provide a Refresher Driver's Training Course			
>Conduct Accident Review Boards to Review Accidents			
Reduce the number of Liability Exposures Related to the	5.00%	10.00%	10.00%
>Raising Awareness Among County Employees,			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	167,278	268,000	268,000	250,000
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	167,278	268,000	268,000	250,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal	0	0	0	0
Other	689,802	268,000	268,000	250,000
Fund Balance	14,634,767	0	0	0
TOTAL	15,324,569	268,000	268,000	250,000

Full Time Employees	0.00	0.00	0.00	0.00
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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 05	FY 06	FY 07
Ensure all County Property is Adequately Insured in a	100%	100%	100%
Conduct Annual Building Safety Inspections	1 PER YEAR PER BLDG.		
Conduct Departmental Risk Assessments to Identify	6	6	6

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	295,843	415,000	415,000	380,000
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	295,843	415,000	415,000	380,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	452,994	415,000	415,000	380,000
Fund Balance	1,350,226	0	0	0
TOTAL	1,803,220	415,000	415,000	380,000

Full Time Employees	0.00	0.00	0.00	0.00
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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 05	FY 06	FY 07
Reduce Workers' Compensation Expenditures	10.00%	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

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	778,205	965,500	964,500	978,500
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	778,205	965,500	964,500	978,500

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	1,215,219	964,500	964,500	978,500
Fund Balance	4,382,192	0	0	0
TOTAL	5,597,411	964,500	964,500	978,500

Full Time Employees	0.00	0.00	0.00	0.00
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Health Care Plan

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 current year schedule appears to 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 05	FY 06	FY 07
Research/Propose employee option plan design changes which promote managed care, wellness, and better address employee needs	Ongoing	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.
Reduce the cost of administrative processing of information through the use of enhanced technology	Ongoing	Ongoing	Offer educational wellness information in conjunction with United healthcare through newsletters, the intranet, and employee classes.
Provide current information to employees regarding plan updates	Monthly	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
Facilitate employee forums to update/clarify plan details	As Needed	As Needed	As Needed

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services				
Operating Expenses	21,601,837	27,964,359	27,964,359	27,964,359
Human Service Assistance				
Capital Outlay				
TOTAL	21,601,837	27,964,359	27,964,359	27,964,359
Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
User Fees	0	0	0	0
Other	21,419,111	27,964,359	27,964,359	27,964,359
Fund Balance	432,154	0	0	0
TOTAL	21,851,265	27,964,359	27,964,359	27,964,359
Full Time Employees	0.00	0.00	0.00	0.00

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 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
9-1-1 Hardwire	742,262	1,397,435	1,397,435	770,000
9-1-1 Wireless	223,563	200,105	200,105	37,300
Total	965,825	1,597,540	1,597,540	807,300

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	59,775	66,492	66,492	0
Operating Expenses	897,123	1,373,048	1,373,048	807,300
Human Service Assistance	0	0	0	0
Capital Outlay	8,927	158,000	158,000	0
TOTAL	965,825	1,597,540	1,597,540	807,300

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	179,573	159,000	159,000	37,300
Other	776,187	770,435	770,435	770,000
Fund Balance	(80,153)	41,105	41,105	0
Transfer from Other Funds	390,104	627,000	627,000	0
TOTAL	1,265,711	1,597,540	1,597,540	807,300

Full Time Employees	1.00	1.00	1.00	0.00
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Emergency Telephone Fund

Hardwire

Budget Comments

The revenue for this portion of the budget for this fund is derived from the \$0.30/line charge appearing on monthly phone statements for all "land lines". The portion of 1 position previously funded through this fund has been transferred to the General Fund as a part of the Metro 9-1-1 Center operation. All revenue accruing to this fund will be transferred to the Metro 9-1-1 Center Fund.

Performance Measures			
9-1-1 Communications Telephone Calls	398,000	402,000	352,545
CAD Events	185,000	188,000	195,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	35,865	33,246	33,246	0
Operating Expenses	701,041	1,261,189	1,261,189	770,000
Human Service Assistance	0	0	0	0
Capital Outlay	5,356	103,000	103,000	0
TOTAL	742,262	1,397,435	1,397,435	770,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Other	776,038	770,435	770,435	770,000
Fund Balance	(80,153)	0	0	0
Transfer from Other Funds	0	627,000	627,000	0
TOTAL	695,885	1,397,435	1,397,435	770,000

Full Time Employees	0.60	0.60	0.60	0.00
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Emergency Telephone Fund

Wireless

Budget Comments

The revenue for this portion of the budget for this fund is derived from the per line charge appearing on monthly phone statements for all "wireless" services. The portion of 1 position previously funded through this fund has been transferred to the General Fund as a part of the Metro 9-1-1 Center operation. All revenue accruing to this fund will be transferred to the Metro 9-1-1 Center Fund.

Performance Measures	FY 05	FY 06	FY 07
9-1-1 Communications Telephone Calls	398,000	402,000	352,545
CAD Events	185,000	188,000	195,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	23,910	33,246	33,246	
Operating Expenses	196,082	111,859	111,859	37,300
Human Service Assistance		0		
Capital Outlay	3,571	55,000	55,000	
TOTAL	223,563	200,105	200,105	37,300

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	179,573	159,000	159,000	37,300
Other	149	0	0	0
Fund Balance	0	41,105	41,105	0
Transfer from Other Funds	390,104	0	0	0
TOTAL	569,826	200,105	200,105	37,300

Full Time Employees	0.40	0.40	0.40	0.00
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Room Occupancy & Tourism Development Fund

Description of Services

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

Performance Measures	FY 05	FY 06	FY 07

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	4,232,851	4,100,000	4,182,135	4,100,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,232,851	4,100,000	4,182,135	4,100,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Occupancy Tax	4,232,851	4,100,000	4,182,135	4,100,000
Fund Balance	0	0	0	0
Transfer from Other Funds	0	0	0	0
TOTAL	4,232,851	4,100,000	4,182,135	4,100,000

Full Time Employees	0.00	0.00	0.00	0.00
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GUILFORD COUNTY - SPECIAL FIRE PROTECTION DISTRICT TAX RATES

FIRE PROTECTION DISTRICT	Valuation Information			Tax Rate		Budget Information			
	FY 05-06 Approved Valuation	FY 06-07 Estimated Valuation	% Change	FY 05-06 Approved Tax Rate	FY 06-07 Recommended Tax Rate	FY 05-06 Approved Budget	FY 06-07 Requested Budget	FY 06-07 Recommended Budget	% Change From Prior Year
Alamance	\$ 805,000,000	\$ 829,000,000	2.98%	\$ 0.0819	\$ 0.0819	\$ 830,740	\$ 830,740	\$ 865,104	4.14%
Climax	\$ 82,000,000	\$ 83,400,000	1.71%	\$ 0.0770	\$ 0.0930	\$ 79,866	\$ 95,625	\$ 97,981	22.68%
Colfax	\$ 382,000,000	\$ 398,000,000	4.19%	\$ 0.1000	\$ 0.1000	\$ 485,568	\$ 615,498	\$ 520,710	7.24%
Deep River (#18)	\$ 209,000,000	\$ 198,000,000	-5.26%	\$ 0.0770	\$ 0.0770	\$ 205,774	\$ 202,075	\$ 206,555	0.38%
Franklin Blvd. (#14)	\$ 186,200,000	\$ 195,000,000	4.73%	\$ 0.0810	\$ 0.1000	\$ 191,256	\$ 201,000	\$ 237,693	24.28%
Frieden's (#28)	\$ 113,000,000	\$ 112,000,000	-0.88%	\$ 0.0950	\$ 0.0950	\$ 134,029	\$ 134,214	\$ 138,897	3.63%
Gibsonville	\$ -	\$ -	n/a	\$ -	\$ 0.1000	\$ -	\$ -	\$ 9,263	n/a
Guilford College	\$ 980,000,000	\$ 1,020,000,000	4.08%	\$ 0.0725	\$ 0.0800	\$ 923,806	\$ 985,732	\$ 1,045,005	13.12%
Guil-Rand	\$ 115,500,000	\$ 111,000,000	-3.90%	\$ 0.0861	\$ 0.1000	\$ 126,437	\$ 130,500	\$ 140,835	11.39%
Julian	\$ 65,000,000	\$ 66,500,000	2.31%	\$ 0.0910	\$ 0.0910	\$ 74,860	\$ 79,800	\$ 78,960	5.48%
Kimesville	\$ 72,700,000	\$ 73,100,000	0.55%	\$ 0.1000	\$ 0.1000	\$ 88,182	\$ 72,700	\$ 97,601	10.68%
McLeansville	\$ 774,000,000	\$ 799,000,000	3.23%	\$ 0.0600	\$ 0.0600	\$ 591,214	\$ 591,214	\$ 623,836	5.52%
Mount Hope	\$ 337,500,000	\$ 350,000,000	3.70%	\$ 0.0800	\$ 0.0800	\$ 341,786	\$ 436,681	\$ 362,362	6.02%
Northeast	\$ 528,000,000	\$ 565,000,000	7.01%	\$ 0.0800	\$ 0.0800	\$ 543,242	\$ 662,468	\$ 589,509	8.52%
Oak Ridge	\$ 807,000,000	\$ 870,000,000	7.81%	\$ 0.0825	\$ 0.0825	\$ 845,310	\$ 1,049,345	\$ 943,299	11.59%
Pincroft-Sedgefield	\$ 1,594,000,000	\$ 1,610,000,000	1.00%	\$ 0.0860	\$ 0.0860	\$ 1,739,865	\$ 1,739,865	\$ 1,785,303	2.61%
Pleasant Garden	\$ 540,100,000	\$ 558,000,000	3.31%	\$ 0.0950	\$ 0.0950	\$ 659,449	\$ 672,195	\$ 686,813	4.15%
Rankin (#13)	\$ 657,000,000	\$ 676,000,000	2.89%	\$ 0.1000	\$ 0.1000	\$ 842,090	\$ 837,487	\$ 850,563	1.01%
Southeast	\$ 126,400,000	\$ 129,000,000	2.06%	\$ 0.1000	\$ 0.1000	\$ 162,550	\$ 168,832	\$ 167,476	3.03%
Stokesdale	\$ 398,000,000	\$ 438,000,000	10.05%	\$ 0.0773	\$ 0.0773	\$ 386,555	\$ 386,555	\$ 435,830	12.75%
Summerfield	\$ 1,394,000,000	\$ 1,480,000,000	6.17%	\$ 0.0875	\$ 0.0875	\$ 1,537,995	\$ 1,537,995	\$ 1,654,373	7.57%
Whitsett	\$ 376,000,000	\$ 402,000,000	6.91%	\$ 0.0632	\$ 0.0632	\$ 296,311	\$ 317,027	\$ 327,439	10.51%

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

The CIP Committee reviewed a variety of projects this year. Both the Departments and committee members expected that the projects considered would largely be funded in future years rather than in the coming year. The committee rated each project 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 -

Greensboro Courthouse Renovations: Once the Planning and Tax departments move to the Independence Building the Greensboro courthouse will be reconfigure at the Plaza Level to accommodate three large (300 person) courtrooms (first appearances, traffic and criminal) and the Public Defender's office suite. An escalator will be added from the Plaza Level to the Second Floor, as well as the security checkpoint will be relocated to the outside of the building. Other renovations include closing Eugene street entrance to the public, reconfigure space on the second floor to create a District Court Judge's Chambers, new holding cells, staff toilets, mediation rooms and attorney/client conference rooms. **This project was rated number 1 by the CIP committee.**

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. **This project was rated number 2 by the CIP committee. Funding will be needed in FY 08.**

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

County Network Infrastructure: The purpose of this project is to implement a multiyear, structured enterprise network design at Guilford County that will support the long-range technology plan. As the third largest county in North Carolina, the new demands on the information systems network have pushed the aging, existing infrastructure to new limits unforeseen a few years ago. The current infrastructure has been installed for six years and has provided an excellent platform for growth. However, the current hardware will reach its “end of life” in the next two years, and new requirements from different agencies are demanding features that the current hardware cannot provide. Therefore, a new network infrastructure design is being proposed that will address all current inadequacies and provide Guilford County with the ability to more easily grow, securely, and provide required services to all agencies.

Countywide GIS Conversion: There is a need to move the County’s GIS platform from a software product, GenaMap and another product, MapInfo, to a mainstream product line of ESRI that is widely used by governments, including High Point and Greensboro. Guilford County is already using the products for the Planning and Inspection system as well as efforts by Environmental Health. ESRI is a prominent GIS vendor with over 90% of local governments in North Carolina using their products. The county’s GIS critics are becoming more vocal about the county’s technology offerings especially on the county’s web site and the County’s GIS policy group have agreed that the web site must be upgraded with more aesthetically appealing map services similar to Forsyth County. In order to move to ESRI products, new workstations, licenses, servers consulting and training will be required. This is consistent with the County’s desire to steam line and eliminate disparity in GIS solutions. Also included in this project is \$ 75,000 for Ortho photographs that the state recommends be done every three to four years.

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.

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

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

Greensboro Fire Division (GFD) has proposed “buying-in” to their expanded facilities. **Projected date for funding is FY 08.**

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. **Projected date for funding is FY 08.**

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, projected funding date is FY 08.**

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

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 anticipate 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 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.

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

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.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PLAN
COUNTY BUILDING CONSTRUCTION PROJECTS
FY2006-07 THUR FY 2010-11**

PROJECTS	RATING	Plan Year FY 07	Plan Year FY 08	Plan Year FY 09	Plan Year FY 10	Plan Year FY 11
Countywide Renovations	1	1,700,000	3,576,332			
New DSS Facility - High Point	2		5,375,000			
New Aerial	3	75,000				
GIS Conversion	4	140,700				
EMS & Fire Co-Location	5		750,000			
Data Communications Upgrade	6	443,083				
Countywide Technology	7	700,000	720,000	720,000	720,000	720,000
Public Health Renovations	8	647,513				
EMS - NW Facility (airport/68 areas)	9		1,500,000			
ES Maintenance Facility	10			3,130,000		
Tax System	11		1,600,000			
Independence Building	cont.	1,299,090				
Total Cost for projects		\$ 5,005,386	\$ 13,521,332	\$ 3,850,000	\$ 720,000	\$ 720,000
Revenues:						
2/3 Bonds		\$ 1,700,000	purpose: courthouse renovations			
Bond Fund allocation		\$ 1,299,090	completion of Independence Bldg.			
General Fund annual allocation		700,000				
CIP Fund Balance		1,306,296				
Total		\$ 5,005,386				

