

Cooperative Extension

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

Description of Services

The North Carolina Cooperative Extension Service helps individuals, families, and communities put research-based knowledge to work to improve their quality of living and to develop life skills in youth using information from two land-grant universities - NC A&T State University and NC State University. Cooperative Extension focuses its efforts on five major initiatives: Enhancing agricultural, forest and food systems, developing responsible youth, strengthening and sustaining families, conserving and improving the environment and natural resources, and building quality communities. Guilford County citizens are educated via workshops, trainings, telephone requests, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits.

Budget Comments

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

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

Performance Measures	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 APPROVED
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	413,315
Planning & Zoning	1,345,514	927,681	962,726	873,796
Total - Planning & Development	1,778,754	1,335,476	1,388,809	1,287,111

Budget Comments:

The approved 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 APPROVED
Personnel Services	1,427,675	1,098,990	1,098,990	1,122,356
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	1,287,111

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	1,127,611
TOTAL	1,778,754	1,335,476	1,388,809	1,287,111

Full Time Employees	18.00	18.00	18.00	18.00
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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 mangement 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 wrok with and educate the development community on critical changes to the NC State Building Codes, continue to provide superior inspection services in a timeley, professional manner and utilize new technologies to improve customer service.

Performance Measures	FY 05	FY 06	FY 07	
Grading Permits Reviewed	126	141	135	
Grading Permits Issued	55	64	57	
Watershed Plans Reviewed	450	585	620	
Watershed Pond Const. Insp. Completed	175	175	175	
Residential Plans Reviewed	1,800	1,829	1,829	
Commercial/Industrial Plans Reviewed	590	836	836	
Building Permits Issued	2,760	2,659	2,660	
Bldg., Plumb., Mech. & Elec. Insp. Completed	71,572	56,881	56,880	
Erosion Control Inspections Completed	2,740	2,812	3,150	
Site Plan Compliance Inspections Completed	710	806	615	
Certificates of Occupancy Issued	2,000	1,922	1,920	
Drainage, Erosion & Flood Complaints Investigated	702	724	735	
Watershed Pond Maint. Insp. Completed	350	400	500	
Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
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	44.00	44.00	44.00	43.00

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 Practices on all logging sites investigated.

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 APPROVED
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
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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 approved 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.

<i>Performance Measures</i>	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	99%	99%	>99%
Ongoing data maintenance tasks completed during the	90%	99%	>90%
Core data file quality (updates/incorrect updates).	90%	99%	>95%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
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.

PROGRAM / ACTIVITY	FY 05	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
* Distributed to other County departments throughout year				

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	1,828,516	2,228,730	2,688,730	965,418
Human Service Assistance	0	0	0	0
Capital Outlay	0	700,000	0	700,000
TOTAL	1,828,516	2,928,730	2,688,730	1,665,418

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	2,688,730	1,665,418
TOTAL	1,828,516	2,928,730	2,688,730	1,665,418

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 approved 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)	900	1,000	1,000
# of Rural Residents disposing of Household Hazardous	1,700	1,700	1,900
# of White Goods in Tons disposed of by County Contractor	2,800	2,800	2,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
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

POSITIONS	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	1,937,855	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	4,643,155	5,290,753

Performance Measures	FY 05	FY 06	FY 07
Open Mackintosh Park			
Open Triad Park			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	3,247,907	4,402,901	4,422,640	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	4,643,155	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	2,000	8,700
County	3,239,207	4,624,805	4,641,155	5,282,053
TOTAL	3,247,907	4,633,505	4,643,155	5,290,753

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	548,268	404,209
Community Services	966,406	260,255	331,306	201,917
Total - Community & Economic	966,406	772,240	879,574	606,126

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	237,891	683,918	683,918	551,722
Operating Expenses	728,515	78,322	185,656	54,404
Human Service Assistance	0	0	0	0
Capital Outlay	0	10,000	10,000	0
TOTAL	966,406	772,240	879,574	606,126

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federa/State	0	0	55,720	0
User Chargers	0	0	0	0
Other	0	0	0	0
County	0	772,240	823,854	606,126
TOTAL	0	772,240	879,574	606,126

Full Time Employees	8.50	8.50	8.50	6.50
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