

COOPERATIVE EXTENSION

Mark Tucker, Interim Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$492,558	\$648,719	\$647,312	\$515,659	-20.4%
Youth	\$5,391	(\$1,310)	\$161	\$0	--
Total	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Expenditures:					
Operating Expenses	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Expenditure Total	\$497,949	\$647,409	\$647,473	\$515,659	-20.4%
Revenues:					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$5,391)	\$0	\$0	\$0	--
Revenue Total	(\$5,391)	\$0	\$0	\$0	--
Net County Funds	\$492,558	\$647,409	\$647,473	\$515,659	-20.4%
Authorized Positions	0.0	0.0	0.0	0.0	--

Cooperative Extension staff members are provided via contract.

DEPARTMENTAL PURPOSE & GOALS

Guilford County's Cooperative Extension Service (CES) draws from the research assets of the state's two land-grant universities – NC A&T State University and NC State University – to help individuals, families, and communities improve their quality of life and develop life skills in youth. CES focuses its efforts on five major initiatives: 1) enhancing agricultural, forest and food systems; 2) developing responsible youth; 3) strengthening and sustaining families; 4) conserving and improving the environment and natural resources; and, 5) building quality communities. Guilford County citizens are educated through workshops, trainings, requests via telephone, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits. CES continually strives, through educating and empowering the community, to maximize the County's return on investment.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

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

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

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

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

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

KEY PERFORMANCE MEASURES

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

FUTURE ISSUES

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

CULTURE & RECREATION

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

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

BUDGET SUMMARY

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

DEPARTMENTAL PURPOSE & GOALS

Culture & Recreation enhances the quality of life in Guilford County through the support of cultural, artistic, and library programs; construction and maintenance of parks and recreational facilities; trail planning and construction; and preservation of open space.

FISCAL YEAR 2011 ADOPTED BUDGET HIGHLIGHTS

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

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

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

Parks and Open Space

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

FISCAL YEAR 2010 SIGNIFICANT ACCOMPLISHMENTS FOR PARKS AND OPEN SPACE

Trails

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

Open Space

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

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

Libraries

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

Culture

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

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

FUTURE ISSUES

- Board of Commissioners acceptance of the titles to Hagan-Stone Park, a 400-acre facility developed by the City of Greensboro, and Bryan Park-Guilford County, an undeveloped park, will affect the Parks and Open Space expenses in future years.
- Per the Board of Commissioners approval, the County assumed 25% of the operating costs for Hagan-Stone Park from the City of Greensboro in Fiscal Year 2008-2009, 50% in Fiscal Year 2009-2010, and 75% in Fiscal Year 2011. In Fiscal Year 2011-2012 the County will be responsible for 100% of Hagan-Stone Park operating costs.
- During Fiscal Year 2009-2010 the County acquired approximately 700 acres of land for Open Space, using 2004 bond funds. While the number of acres acquired in Fiscal Year 2010-2011 was smaller, each acquisition brings the need for a “management plan” that will sustain or improve the natural condition of the property. Some limited funding for management will be required in order to protect the open space tracts.

ECONOMIC DEVELOPMENT

Betty Garrett , Interim Planning Director

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

BUDGET SUMMARY

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

DEPARTMENTAL PURPOSE & GOALS

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

FY 2011 ADOPTED BUDGET HIGHLIGHTS

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

Economic Development Agencies	FY 08	FY 09	FY 10	FY 11 Adopted
Downtown Greensboro	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown High Point	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
East Market Street Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Greensboro Economic Devel Partnership	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
High Point Economic Development	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
High Point Market Authority	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Piedmont Triad Film Commission	\$ 30,000	\$ 30,000	\$ 30,000	\$ 50,000
Guilford County Tourism Development Authority	\$ -	\$ -	\$ -	\$ 37,917
Piedmont Triad Partnership	\$ 44,143	\$ 44,143	\$ 44,143	\$ 46,835
Total	\$ 529,143	\$ 529,143	\$ 529,143	\$ 589,752

ECONOMIC INCENTIVES

PROJECT	PROJECT STATUS	FY 06-07	FY 07-08	FY 08-09	Budgeted FY 09-10	Proposed FY 10-11	Planned FY 11-12	FY12-13	FY13-14	Future Years	TOTAL	Paid Out
RF Micro Devices "Paid"	Contract										\$ 2,000,000	Yes
United Healthcare	Contract	\$ 135,000	\$ 135,000								\$ 270,000	
Syngenta Corporation Protection	Contract	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000	\$ 70,000	\$ 420,000	
Thomas Built Buses	Contract	\$ 112,500	\$ 112,500	\$ 112,500			\$ 112,500				\$ 675,000	
RF Micro Devices "Paid"	Contract	\$ 115,667	\$ 115,667								\$ 1,347,001	Yes
Sherwin Williams "Paid"	Contract	\$ 8,000	\$ 8,000								\$ 24,000	Yes
Burlington Industries "Paid"	Contract										\$ 100,000	Yes
Citicorp Credit Services	Contract	\$ 240,000	\$ 480,000				\$ 240,000	\$ 240,000		\$ 240,000	\$ 1,920,000	
Purolator Facet, Inc.	Contract	\$ 30,667	\$ 30,667	\$ 30,667			\$ 30,667	\$ 30,667		\$ 30,667	\$ 214,669	
Stockhausen	Contract	\$ 64,667	\$ 64,667	\$ 64,667			\$ 64,667				\$ 323,335	
RF Micro Devices	Contract	\$ 233,600	\$ 233,600	\$ 233,600	\$ 233,600		\$ 233,600				\$ 1,401,600	
Transportation Systems Solutions	Contract	\$ 18,000	\$ 36,000	\$ 18,000	\$ 18,000		\$ 18,000	\$ 18,000		\$ 18,000	\$ 180,000	
Volvo Trucks, North America	Contract	\$ 50,000	\$ 100,000	\$ 50,000			\$ 50,000	\$ 50,000		\$ 50,000	\$ 450,000	
Southern Film Extruders	Contract	\$ 32,000	\$ 16,000	\$ 16,000			\$ 16,000				\$ 112,000	
Comair, Inc.	Contract			\$ 21,200		\$ 21,200	\$ 42,400	\$ 21,200	\$ 21,200	\$ 42,400	\$ 190,800	
RF Micro Devices	Contract		\$ 276,667	\$ 276,667	\$ 276,667		\$ 276,667				\$ 1,383,335	
Legacy Paddlesports, LLC	Contract			\$ 24,200	\$ 48,400		\$ 48,400	\$ 24,200	\$ 24,200	\$ 48,400	\$ 242,000	
Park View Development LLC	Contract			\$ 100,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 300,000	\$ 1,600,000	
Carolina Precision Plastics	Contract			\$ 30,000	\$ 60,000	\$ 30,000	\$ 30,000				\$ 180,000	
Lodging by Charter - Co. closed in HP	Contract			\$ 22,800	\$ 45,600		\$ 22,800				\$ 114,000	
Ralph Lauren Media, Inc. (POLO) Ph 1	Contract			\$ 162,500	\$ 162,500	\$ 162,500					\$ 650,000	
Ph. 2						\$ 54,167	\$ 54,167	\$ 54,167		\$ 54,167	\$ 270,835	
Honda Jet	Contract			\$ 120,000		\$ 240,000	\$ 120,000	\$ 120,000		\$ 120,000	\$ 960,000	
Proctor & Gamble	Contract			\$ 82,667	\$ 82,667	\$ 82,667					\$ 330,668	
O'Reilly Automotive Parts	Contract					\$ 68,123	\$ 68,123	\$ 68,123		\$ 68,123	\$ 340,615	
FedEx Ground	Contract					\$ 317,500	\$ 317,500	\$ 317,500		\$ 317,500	\$ 1,587,500	
Precor, Inc.	Contract					\$ 98,000	\$ 98,000	\$ 98,000		\$ 98,000	\$ 490,000	
ConvaTec	Contract					\$ 50,666	\$ 50,667	\$ 50,667		\$ 50,667	\$ 253,334	
LabCorp	Contract						\$ 106,720	\$ 23,345		\$ 23,345	\$ 272,136	
Total		\$1,075,101	\$1,643,768	\$1,400,468	\$1,262,434	\$1,324,823	\$2,235,878	\$1,350,869	\$180,400	\$1,531,269	\$18,302,828	

PLANNING & DEVELOPMENT

Betty Garrett, Interim Director

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

BUDGET SUMMARY

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

DEPARTMENTAL PURPOSE & GOALS

Planning & Development's Administrative Division manages all departmental divisions and supports the following Boards and Commissions: Planning Board, Board of Adjustment, Advisory Board for Environmental Quality, and the Historic Properties Commission.

Planning & Zoning 1) prepares, implements and updates the Comprehensive Plan and Area Plans; 2) administers and enforces the Development Ordinance, including zoning and subdivision regulations, floodplain, and watershed regulations; 3) names roads, assigns street numbers, and maintains the Official Road and Zoning Maps; 5) reviews and recommends additions to the NCDOT secondary road system; 6) supports the Planning Board and Board of Adjustment; 7) supports the Historic Preservation Commission; and, 8) provides planning and zoning services to the Towns of Pleasant Garden, Oak Ridge, Sedalia, and Stokesdale.

Community Services manages the following County programs: Water & Sewer, Housing, Road Paving, Street Lighting, Floodplain, and Solid Waste. These programs collectively promote orderly and prudent community growth, while sustaining healthy business climates within the County's incorporated and unincorporated areas. In addition, the Housing Program provides affordable

housing and rehabilitation of owner/occupied homes for low-income citizens within the County – outside the city limits of Greensboro and High Point.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

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

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

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

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

Administered the County's new Commercial Investment Policy.

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

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

A. Water & Sewer:

- Confirmed the Twilla Acres Water & Sewer Project Assessment Roll;
- Completed the acquisition of the water and sewer easements for the Forest Oaks Estates Water & Sewer Project and contracted for the water and sewer construction.
- Engineering design for the Lynwood Lakes Water & Sewer Project design is approximately 95% complete and started the review and acquisition of water and sewer easements;
- Worked with a number of developers to obtain approval of water and sewer to their developments, educating them on the new policies that govern the July 1, 2007 City/County Water & Sewer Agreement; and,
- Phase II of the Greensboro/Guilford County Master Water & Sewer Plan was started with a targeted completion of October 2010.
- Approved the Airport Greensboro East and Greensboro West Water and Sewer Projects.
- Continuation of engineering design for the GTCC Northwest Campus Water and Sewer Project. Acquisition of water/sewer easements for water/sewer lines as well as for the sewer lift station and force main.
- Approved the Alamance Elementary School Water Line Project along Southeast School Road and Williams Dairy Road. Design complete for the Alamance Elementary School Water Project and reviewed and acquired the water easements for the Alamance Elementary School Road Water Project. Contracted for the construction of the Alamance Elementary.

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

B. Housing:

- Completed the rehab of units approved for rehabilitation with grant funds from the 2007 Scattered Site Grant Housing Rehab Program;
- Contracted with Greensboro Housing and Community Development for administration of a rehabilitation program using HOME funds to rehabilitate owner/occupied homes outside Greensboro and High Point; and,
- Assisted Greensboro in obtaining a \$400,000 grant for the purpose of rehabilitation of homes outside Greensboro and High Point.
- Joined with Greensboro to conduct an Affordable Housing Request for Proposals process for the FY 2009 and FY 2010 HOME allocations.

C. Solid Waste:

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

KEY PERFORMANCE MEASURES

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

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

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

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

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

FUTURE ISSUES

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

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

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

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

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

- Bring remaining county facilities into compliance with state laws by implementing in-House recycling;
- Develop and implement a plan to successfully implement the upcoming disposal ban on computer equipment and televisions that becomes effective January 1, 2011, including education and outreach;
- Continue to plan, fund and partner for new clean-up events designed to promote proper disposal of household hazardous waste, e-waste, tires and white goods in addition to the annual Spring Clean-Up at the Ag Center and the Clean-Up Events in Pleasant Garden and High Point initiated during 2009;
- Increase educational awareness by expanding the County's website on Solid Waste, increase recycling events throughout Guilford County;
- Pursue a media partnership that will provide funding for the expansion of clean-up events and programs for citizens;
- Expand educational programming to promote environmental awareness.

SOIL & WATER CONSERVATION

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Waste Disposal	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Total	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Expenditures:					
Personnel Services	\$211,602	\$207,006	\$207,006	\$211,889	2.4%
Operating Expenses	\$50,909	\$61,537	\$73,497	\$57,820	-6.0%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Expenditure Total	\$262,511	\$268,543	\$280,503	\$269,709	0.4%
Revenues:					
Federal & State Funds	(\$35,398)	(\$32,660)	(\$32,660)	(\$40,329)	23.5%
Fund Balance	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
User Charges	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$35,398)	(\$32,660)	(\$32,660)	(\$40,329)	23.5%
Net County Funds	\$227,112	\$235,883	\$247,843	\$229,380	-2.8%
Authorized Positions	3.00	3.00	3.00	3.00	0.0%

DEPARTMENTAL PURPOSE & GOALS

Soil & Water Conservation promotes the wise use of natural resources through conservation best practices; provides farms and other landowners with technical assistance; installs conservation systems; promotes water-quality improvement; provides educational programming to schools and civic groups; provides technical assistance to other governmental units through land use and water-quality studies; and, reviews erosion control plans. In addition, Soil & Water staff seek grants to assist farmers with stream protection systems, critical area seeding, long-term no-till cropland conversion to grass, wells, water tanks, fencing, and sod-based rotation to grass and grassed waterways. Soil & Water strives to be responsive to needs, and to proactively promote the conservation of farmland and enhanced operation of farms.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

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

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

During FY 2010, Soil & Water assisted with forty (40) "Cost Share" contracts; provided technical assistance to 830 farmers; educated approximately 5,100 citizens; and worked with forty-eight (48) forestry management plans that collectively address 1,475 acres of land.

KEY PERFORMANCE MEASURES

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

FUTURE ISSUES

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

SOLID WASTE

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

BUDGET SUMMARY

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

DEPARTMENTAL PURPOSE & GOALS

The N.C. Solid Waste Management Act requires that local governments assess solid waste collection and disposal capacity, and implement programs to address local needs. The Act also mandates that the County maintain and update (every three years) a ten-year Comprehensive Solid Waste Management Plan, and provide for the disposal of scrap tires and white goods (appliances and scrap metals).

Guilford County owns and maintains a Scrap Tire/White Goods Facility, located on Bishop Road, and contracts for waste disposal. Proceeds from state-levied scrap tire and white goods disposal taxes assist the County in providing these services.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

Solid Waste's FY 2011 adopted budget provides funding for some but not all of the priorities identified in the approved 2009 Three Year Update of the Solid Waste Management Plan. Priorities include programs such as educational programming for schools and the general public relating to recycling, solid waste and the importance of obtaining and maintaining a "green" environmentally safe community; recycling efforts at public events; additional one day clean-up events throughout the County and to expand on the type of recycling services along with the development of "drop off" centers throughout the County. Although funding has not been included

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

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

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

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
# of Scrap Tires Processed by County Contractor (1,000's)	1,000	1,000	1,000	1,000
# of Rural Residents Disposing of Household Hazardous Waste and E-Waste	2,500	2,700	2,800	3,000
# of White Goods in Tons disposed of by County Contractor	2,400	2,600	2,500	2,400

FUTURE ISSUES

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

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

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

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