



GOVERNMENTAL CENTER

**OPERATING BUDGET
FISCAL YEAR 1973 - 74
GUILFORD COUNTY,
NORTH CAROLINA**

THE
OPERATING BUDGET
FY1973-74
GUILFORD COUNTY, NORTH CAROLINA

GUILFORD COUNTY

July 12, 1973

Honorable Board of County Commissioners
Guilford County, North Carolina

Gentlemen:

The Guilford County 1973-74 current operating budget request is \$40,662,500. It will be possible to lighten the tax load on property owners again as the tax rate necessary to balance the budget request is down to \$.61 from the \$.66 rate of the last year. Part of the decrease in tax rate was made possible by the increased valuation which brought the taxable valuation of Guilford County from \$2,307,000,000 to \$2,400,000,000. The \$.61 tax rate is estimated to yield \$14,640,000 which is approximately \$78,000 less in property taxes than was levied for the 1972-73 budget.

The decrease in the property tax rate was possible by continued strong growth of sales tax revenue, increased federal and state aid and greater fund balances than were available last year. The federal aid increase was largely the result of \$1,900,000 in revenue sharing funds which have been committed to school capital outlay. Other non-tax revenues have been shifted to school purposes in order to maximize the County's revenue sharing potential.

Though both the Social Service and Health Fund appropriations increased by a total of approximately \$1,038,000, state and federal aid is available to support most of the added programs. The Health Fund was increased particularly by the second full year's operation of the Kendall Center of which \$56,000 is new county money and by the new clinic in High Point at \$84,000 of County funds.

The Social Services Fund is up largely due to salary and staff increases most of which is covered by additional federal revenues. The staff increases stem from tighter federal requirements and penalties regarding accuracy and timeliness of eligibility determinations.

Public assistance appropriations show a \$1,458,000 decrease from fiscal year 1972-73, largely due to the take over of Aid to the Aged, Disabled and Blind by the federal government. Unfortunately this overall decrease of 18% results in only a 4% decrease in County funds since the federal take-over did not include certain state mandated programs which now must be funded 50-50 by the state and county.

Schools, again, are the chief funding problem facing the County. However, capital outlay needs can be met with voter approved bonds and revenue sharing funds. The main problem area is and has been in current expense funds.

We have raised the per capital expenditure for the three school districts from \$63.51 to \$70.51. This provides the County District with \$264,895 and High Point \$64,927 and Greensboro \$101,762 in additional money over last year's appropriation. As mentioned non-tax revenues have been shifted from the General Fund to the School Expense Fund and an equal amount of tax funds shifted back to the General Fund in order to maximize the County's future Revenue Sharing potential.

The General Fund (to which Emergency Transportation has been added) shows an increase of approximately \$1.6 million, half of which is for Capital Outlay. The Sheriff's Department is increased \$252,000 to provide additional law enforcement for 80,000 citizens in Guilford who reside outside of the corporate limits of High Point, Greensboro and Gibsonville. Crime in the unincorporated areas appears to be rising even faster than in the cities and all of the aspects of the city law enforcement must now be met by the Sheriff's Department.

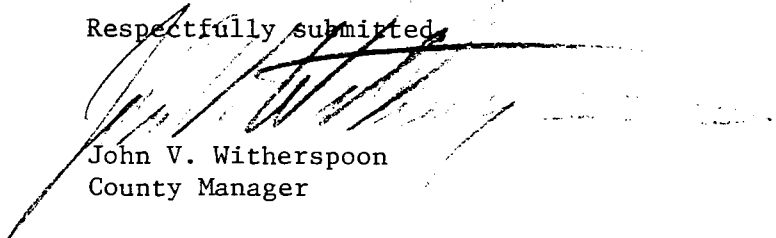
The increase in the Sheriff's budget is due to additional needs funded during the past fiscal year and more law enforcement personnel particularly patrol personnel for the new year. A large segment of this increase is predicated on tax funds being shifted from school financing mentioned above. Thus the County has been able to over the past two years to increase the total capital outlay of appropriations from \$3.4 million to approximately \$5.5 million which greatly reduces the need for long term financing and higher debt service requirements.

Additional increases in the General Fund include funds to operate the newly opened Courthouse, cardiac emergency equipment for the Emergency Transportation Service and additional staff at the Juvenile Home. Data Processing will reduce its now unrecoverable costs by \$67,000 next year due to expanded services to outside agencies, particularly the City of High Point.

For employees generally the salary and classification plan has been adjusted. Employees will receive a 5% increase across the board. Also, the County plans a \$4,000 life insurance program for employees. The incentive program with recognition for years of service, outstanding performance and improvements in efficiency and service to the public is in its second year.

The operating budget contains fund-by-fund comparisons of the 1971-72 and 1972-73 budgets.

Respectfully submitted,



John V. Witherspoon
County Manager

BOARD OF COUNTY COMMISSIONERS

Richard Maxwell
Chairman

Percy H. Sears

Dale C. Montgomery

Robert G. Shaw

F. P. Bodenheimer, Jr.

Officially Adopted by
Board of County Commissioners
July 12, 1973

THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1973
and Ending June 30, 1974

COUNTY ADMINISTRATION

John V. Witherspoon
County Manager

Lawrence Cogdell
Budget Director

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EXPLANATION OF THE BUDGET PRESENTATION FOR FY1973-74

FROM THE OFFICE OF THE BUDGET DIRECTOR

The budget presentation points out the various sections of the budget for FY1973-74. The budget message includes the usual descriptive information concerning funds, departments and the various programs. A comparison of one year's actual expenditures with one year's estimated expenditures, along with the Approved Budget, has been included throughout the budget to show the comparison between the expenditures and the Approved Budget.

In addition there is an Organizational Background, Objective Relationship and Performance summary for almost every department.

BUDGET DOCUMENT IS DIVIDED INTO TWELVE SECTIONS: The operating budget for FY1973-74 is presented in twelve major sections; (a) Budget Message; (b) Schedules and Fund Summaries; (c) General Fund; (d) Revaluation Fund; (e) Health Fund; (f) Social Services Fund; (g) Public Assistance Fund; (h) School-Current Expense Fund; (i) School-Capital Outlay Fund; (j) School-Guilford Technical Institute Fund; (k) County Debt Services Fund; (l) School Debt Service Fund; (m) Capital Outlay; and (n) Special Funds required by the new Budget and Fiscal Control Act that became effective July 1, 1973.

The Message Section contains the County Manager's comprehensive Budget Message for FY1973-74.

THE SCHEDULES AND SUMMARIES SECTION: This section contains an analysis of all County Funds by comparing one year's history with the approved budget for FY1973-74 for which the Board of County Commissioners set tax rates, and makes levies for all approved budgets or programs. These schedules show a breakdown of Revenue with Expenditures by fund and shows a comparison of Appropriations and Expenditures by departments. Within each fund there is a summary of Revenue and Appropriations.

THE GENERAL FUND SECTION: This section has not changed in regards to the operating budget which includes all those departments which provide services, that are generally associated with local government and financed by taxes and other general revenue. This section has been organized by department and activity in order that one can easily determine the budgeted amount for a sub-function of the department. The total budget for the General Fund is \$9,788,412 which is an increase of \$2,025,521 over the approved budget for FY1972-73 and consist of twenty departments. We have also included Emergency Transportation Service as a department within the fund and it no longer has the status of a separate fund.

THE REVALUATION FUND SECTION: This section increased \$10,000 over the preceding fiscal year. The amount budgeted is a portion of an accumulative amount that will be needed for future revaluations.

THE HEALTH FUND SECTION: This section has increased \$236,415 over the approved budget for FY1972-73. It is broken down into two major departments; Public Health and Mental Health. We have eliminated the department of Mental Retardation and included it with the department of Mental Health under an area program concept.

SOCIAL SERVICES FUND SECTION: This section includes the Social Service Department and the County Boarding and Nursing Home. The WIN Program was added to the Social Service Department in May of 1973 and contributes to a large portion of the total increase in the departments budget for FY1973-74. However, the program is totally funded from State and Federal Funds and does not require any local funds. The total increase in this section is \$815,400.

PUBLIC ASSISTANCE FUND SECTION: This section has a total approved budget of \$6,463,800 which is a decrease of \$1,458,705 over the Approved Budget for FY1972-73. The personnel for this fund is budgeted in the Social Services Department.

SCHOOL CURRENT EXPENSE FUND AND SCHOOL CAPITAL OUTLAY FUND SECTION: This section of the Approved Budget is essentially unchanged. The per capita distribution in the School Current Expense Fund is based on the total number of students in the three school systems which the Rural School being the determining factor in calculating the per capita distribution. The per capita per student for FY1973-74 is \$70.51 as compared to \$63.51 for FY1972-73. The total Approved Budget is \$5,131,388 which is \$431,584 more than was budgeted for FY1972-73.

The School Capital Outlay Fund's total Approved Budget for FY1973-74 is \$3,200,000 which is the same amount we approved for FY1972-73. These funds are on the basis of immediate needs between the three school systems and Guilford Technical Institute.

SCHOOL-GUILFORD TECHNICAL INSTITUTE FUND SECTION: The Approved Budget of \$513,000 is only for the current operating expenses and not capital outlay. Funds for capital items will be allocated from the School Capital Outlay Fund. The total increase amounted to \$94,000 over the amount for FY1972-73.

EMERGENCY TRANSPORTATION FUND SECTION: This section was included in the General Fund for FY1973-74.

COUNTY & SCHOOL DEBT SERVICE FUND SECTIONS: Both of these sections contains the budgeted amount for payments of principal, interest, paying agent's fees, and legal fees on the bond indebtedness of the County Government. This includes all obligations for the Schools, County Construction Projects, and County Office Buildings.

SPECIAL FUNDS SECTION: This Section includes all of the Special Tax District funds (Fire District, Special School Districts, and the Sanitary District) for which the County may levy taxes, and the various State and Federal Program within Rural School's budget. We are also including the Capital Projects for both the County and the Schools in this section.

The new Budget and Fiscal Control Act required that all funds must be appropriated in the Budget Ordinance for FY1973-74 before funds may be expended or encumbered.

CAPITAL OUTLAY SECTION: This section contains all budgeted Capital Outlay items by Fund, Department and by Object Cost Code.

EXPLANATION REGARDING SALARIES AND NEW POSITIONS: The Board of County Commissioners approved a 5% across the board adjustment in the Salary Pay Plan for fiscal year 1973-74. The Approved Salary Pay Plan was used in determining the new salary structure for FY1973-74.

The Board approved 35 new positions in the Approved Operating Budget for the various departments and agencies for FY1973-74, with the major portion of these positions being in Law Enforcement, Health and Mental Health.

The Budget Office wishes to acknowledge everyone that participated in the preparation of this budget document.

SCHEDULE I
 GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR THE FISCAL YEAR 1973-74

SUMMARY OF ALL COUNTY-WIDE FUNDS

<u>FUND</u>	<u>ACTUAL EXPENDITURES FY1971-72</u>	<u>ACTUAL BUDGET FY1972-73</u>	<u>APPROVED BUDGET FY1973-74</u>	<u>INCREASE - (DECREASE)</u>
GENERAL	\$ 6,459,713	\$ 7,762,891	\$ 9,788,412	\$ 2,025,521
REVALUATION	164,865	90,000	100,000	10,000
PUBLIC HEALTH	3,811,627	5,553,985	5,790,400	236,415
PUBLIC SOCIAL SERVICES	3,183,363	5,053,800	5,855,500	801,700
PUBLIC ASSISTANCE	7,335,261	7,922,505	6,463,800	(1,458,705)
SCHOOL-CURRENT EXPENSE	4,418,518	4,699,804	5,131,388	431,584
SCHOOL-CAPITAL OUTLAY	2,500,000	3,302,810	3,200,000	(102,810)
SCHOOL-GUILFORD TECHNICAL INSTITUTE	391,257	419,000	513,000	94,000
*EMERGENCY TRANSPORTATION SERVICE	438,573	500,400	---	(500,400)
COUNTY DEBT SERVICE	554,861	1,000,000	1,050,000	50,000
SCHOOL DEBT SERVICE	2,656,952	2,800,000	2,770,000	(30,000)
TOTAL BUDGET	<u>\$31,914,990</u>	<u>\$39,105,195</u>	<u>\$40,662,500</u>	<u>\$ 1,557,305</u>

This schedule is a summary by fund of the total annual operating requirements, and the total annual debt service requirements, (including debt service requirements for the County Schools, Guilford Technical Institute and Greensboro and High Point City School Systems) of the County government. The fund figures reflect gross operating cost of the various county agencies.

*Emergency Transportation has been eliminated as a fund and budgeted as a department within the General Fund.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1973-74
 WITH THE TAX RATE FOR FY1972-73

<u>FUND</u>	<u>APPROVED 1971-72 TAX RATE</u>	<u>APPROVED 1972-73 TAX RATE</u>	<u>APPROVED 1973-74 TAX RATE</u>	<u>INCREASE - (DECREASE)</u>
GENERAL	.1542	.1444	.2206	.0762
REVALUATION	.0083	.0035	.0034	(.0001)
PUBLIC HEALTH	.0691	.0629	.0776	.0147
PUBLIC SOCIAL SERVICES	.0604	.0522	.0689	.0167
PUBLIC ASSISTANCE	.0746	.0507	.0464	(.0043)
SCHOOL-CURRENT EXPENSE	.1771	.1268	.0885	(.0383)
SCHOOL-CAPITAL OUTLAY	.1279	.1045	.0102	(.0943)
SCHOOL-GUILFORD TECHNICAL INSTITUTE	.0184	.0179	.0177	(.0002)
EMERGENCY TRANSPORTATION SERVICE	.0156	.0137	--	(.0137)
COUNTY DEBT SERVICE	.0027	.0009	.0071	.0062
SCHOOL DEBT SERVICE	<u>.1317</u>	<u>.0825</u>	<u>.0696</u>	<u>(.0129)</u>
	<u>.8400</u>	<u>.6600</u>	<u>.6100</u>	<u>(.0500)</u>

The schedule above shows that the approved County-Wide Tax Rate for 1973-74 is 61¢ per \$100.00 of property valuation, which is 05¢ lower than the tax rate that was levied for 1972-73.

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SCHEDULE III

SPECIAL TAX DISTRICTS ESTIMATES

In addition to the county-wide budget necessary for the function of the County government, Guilford County is required by law to make appropriations and to levy and collect taxes which have been authorized by vote of the people of the special tax districts.

	<u>Appropriations</u>	<u>Estimated Tax Rates Required Per \$100.00 Valuation</u>
<u>RURAL FIRE DISTRICTS</u>		
Alamance Community Fire Protection District	\$ 41,700	.1000
Battleground Fire Protection District	26,500	.1000
Colfax Fire Protection District	22,000	.1000
Friedens Community Fire Protection District	7,800	.1000
Guilford College Community Fire Protection District	154,400	.1000
Guil-Rand Fire Protection District	12,100	.1000
McLeansville Fire Protection District	57,800	.1000
Northeast Fire Protection District	15,600	.1000
Oak Ridge Fire Protection District	13,800	.1000
Pineroft-Sedgefield Fire Protection District	109,700	.1000
Pleasant Garden Fire Protection District	44,000	.1000
Rankin Fire Protection District	34,300	.1000
Stokesdale Fire Protection District	19,300	.1000
Summerfield Fire Protection District	25,800	.1000
Fire District No. 14 Fire Protection District	12,200	.1000
Fire Protection District No. 18 (Deep River)	13,500	.1000
Whitsett Fire Protection District	7,500	.1000
<u>SPECIAL SCHOOL AND SANITARY DISTRICTS</u>		
Greater Greensboro School District		
Revenue Distributed From 1973 Tax Levy & prior years	<u>\$5,697,800</u>	<u>.5000</u>
High Point Special School District		
Revenue Distributed From 1973 Tax Levy & prior years	<u>\$1,744,000</u>	<u>.4000</u>
Rural Schools Special District		
Revenue Distributed From 1973 Tax Levy & prior years	<u>\$3,266,000</u>	<u>.3000</u>
Sedgefield Sanitary District		
Debt Required and other operational cost	<u>\$ 17,300</u>	<u>.3250</u>

(continued)

(continued)

SCHEDULE III

SPECIAL FUNDS - SUMMARY OF APPROPRIATIONS

<u>SPECIAL OPERATING FUNDS</u>	<u>APPROPRIATIONS</u>
ESEA TITLE I	\$ 310,499
ESEA TITLE II	35,930
ESEA TITLE III	77,637
LUNCH ROOM PROGRAM	550,000
DRIVER TRAINING PROGRAM	151,886
REVENUE SHARING TRUST FUND	1,900,000
WATER BOND	1,361,967
SEWER BOND	2,963,921
JOINT WATER-SEWER TRUST	297,000
TOTAL	<u>\$7,648,840</u>

CAPITAL PROJECT FUNDS

WATER, SEWER CONSTRUCTION	\$2,262,012.24
COUNTY BUILDING CONSTRUCTION	2,437,674.35
SCHOOL IMPROVEMENT	<u>18,776,981.69</u>
TOTAL	<u>\$23,476,668.28</u>

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE AND
SPECIAL TAX DISTRICTS

\$83,131,108.28

SPECIAL FUNDS - SUMMARY OF REVENUE

<u>SPECIAL OPERATING FUNDS</u>	<u>REVENUE</u>
BEGINNING FUND BALANCE	\$ 395,000
STATE AND FEDERAL	1,125,952
REVENUE SHARING	1,480,000
INTEREST	25,000
WATER AND SEWER CHARGES, ASSESSMENTS & TAP ON FEES	297,000
APPROPRIATIONS UNEXPENDED	<u>4,325,888</u>
TOTAL	<u>\$7,648,840</u>

CAPITAL PROJECT FUNDS

BEGINNING FUND BALANCE	\$6,217,445.24
APPROPRIATIONS UNEXPENDED	10,226,092.04
TRANSFERS FROM OTHER FUNDS	5,166,467.00
STATE AND FEDERAL	<u>1,866,664.00</u>
TOTAL	<u>\$23,476,668.22</u>

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE AND
SPECIAL TAX DISTRICTS

\$83,131,108.28


John V. Witherspoon
County Manager

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SUMMARY OF ALL COUNTY-WIDE FUNDS - BY REVENUE AND APPROPRIATIONS

REVENUE - BY SOURCE	FY1971-72	FY1972-73		FY1973-74
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 2,539,909	\$ 2,514,060	\$ 3,498,869	\$ 2,975,000
CURRENT TAXES-AD VALOREM	14,967,743	14,038,490	14,917,253	14,041,302
PRIOR YEARS' TAXES	413,994	240,000	239,918	230,000
INTANGIBLE TAXES	941,043	950,000	1,095,503	950,000
SALES TAX	2,086,432	3,500,000	4,108,962	4,200,000
STATE AND FEDERAL FUNDS	10,965,067	14,457,687	12,366,790	14,823,957
INTEREST	521,729	358,000	556,903	425,000
DOG TAXES	33,128	30,000	33,718	30,000
DEPARTMENTAL-OTHER REVENUE	2,957,170	2,909,958	3,389,430	2,987,241
APPROPRIATIONS FROM OTHER FUNDS	31,500	107,000	104,277	---
TOTAL REVENUE	\$35,457,715	\$39,105,195	\$40,311,623	\$40,662,500
<u>APPROPRIATION - BY PURPOSE</u>				
PERSONAL SERVICES	\$ 8,401,613	\$10,812,422	\$ 9,796,223	\$12,513,411
SUPPLIES	617,243	861,009	777,350	746,876
SERVICES	5,023,822	8,155,431	6,966,156	7,056,354
CAPITAL OUTLAY	1,886,921	1,102,274	1,691,681	2,313,171
SOCIAL SERVICES ASSISTANCE	8,355,060	9,674,255	8,614,504	9,081,300
SCHOOL CURRENT EXPENSE	4,418,518	4,699,804	4,616,926	5,131,388
COUNTY DEBT SERVICE	554,861	1,000,000	806,682	1,050,000
SCHOOL DEBT SERVICE	2,656,952	2,800,000	2,562,345	2,770,000
TOTAL APPROPRIATIONS	\$31,914,990	\$39,105,195	\$35,831,867	\$40,662,500
<u>ENDING FUND BALANCE</u>	<u>\$ 3,542,725</u>	<u>\$ ---</u>	<u>\$ 4,479,756</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET FOR FY1973-74

SUMMARY OF ALL COUNTY-WIDE FUNDS - BY FUND

REVENUE	FY1971-72	FY1972-73		FY1973-74
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
GENERAL	\$ 7,574,856	\$ 7,762,891	\$ 9,009,642	\$ 9,788,412
REVALUATION	174,432	90,000	104,184	100,000
PUBLIC HEALTH	4,142,751	5,553,985	5,176,561	5,790,400
PUBLIC SOCIAL SERVICES	3,451,149	5,053,800	4,917,651	5,855,500
PUBLIC ASSISTANCE	7,586,185	7,922,505	7,172,977	6,463,800
SCHOOL CURRENT EXPENSE	4,853,919	4,699,804	5,183,515	5,131,388
SCHOOL-CAPITAL OUTLAY	2,635,380	3,302,810	3,405,649	3,200,000
SCHOOL-GUILFORD TECHNICAL INSTITUTE	434,946	419,000	492,568	513,000
EMERGENCY TRANSPORTATION	467,158	500,400	525,220	---
COUNTY DEBT SERVICE	990,919	1,000,000	1,144,787	1,050,000
SCHOOL DEBT SERVICE	3,146,020	2,800,000	3,178,869	2,770,000
TOTAL REVENUE	<u>\$35,457,715</u>	<u>\$39,105,195</u>	<u>\$40,311,623</u>	<u>\$40,662,500</u>
<u>APPROPRIATIONS</u>				
GENERAL	\$ 6,459,713	\$ 7,762,891	\$ 7,224,025	\$ 9,788,412
REVALUATION	164,865	90,000	90,000	100,000
PUBLIC HEALTH	3,811,627	5,553,985	4,751,808	5,790,400
PUBLIC SOCIAL SERVICES	3,183,363	5,053,800	4,619,604	5,855,500
PUBLIC ASSISTANCE	7,335,261	7,922,505	6,966,378	6,463,800
SCHOOL CURRENT EXPENSE	4,418,518	4,699,804	4,616,926	5,131,388
SCHOOL-CAPITAL OUTLAY	2,500,000	3,302,810	3,302,810	3,200,000
SCHOOL-GUILFORD TECHNICAL INSTITUTE	391,257	419,000	391,138	513,000
EMERGENCY TRANSPORTATION	438,573	500,400	500,151	---
COUNTY DEBT SERVICE	554,861	1,000,000	806,682	1,050,000
SCHOOL DEBT SERVICE	2,656,952	2,800,000	2,562,345	2,770,000
TOTAL APPROPRIATIONS	<u>\$31,914,990</u>	<u>\$39,105,195</u>	<u>\$35,831,867</u>	<u>\$40,662,500</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 3,542,725</u>	<u>\$ ---</u>	<u>\$ 4,479,756</u>	<u>\$ ---</u>

G E N E R A L F U N D

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

GENERAL FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$1,087,665	\$ 783,000	\$1,114,993	\$1,350,000
CURRENT TAXES-AD VALOREM	2,747,650	3,061,793	3,263,714	5,078,897
PRIOR YEARS' TAXES	143,212	82,000	78,358	78,400
INTANGIBLE TAXES	173,080	207,900	239,683	343,625
SALES TAX	1,327,730	1,300,000	1,908,962	1,775,000
STATE AND FEDERAL FUNDS	165,920	538,498	203,949	257,990
INTEREST	222,939	100,000	168,023	130,000
DEPARTMENTAL-OTHER REVENUE	1,706,660	1,620,700	1,965,683	774,500
APPROPRIATIONS FROM OTHER FUNDS	---	69,000	66,277	---
TOTAL REVENUE	<u>\$7,574,856</u>	<u>\$7,762,891</u>	<u>\$9,009,642</u>	<u>\$9,788,412</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$3,465,648	\$4,364,676	\$4,041,174	\$5,456,280
SUPPLIES	353,690	437,031	421,735	475,923
SERVICES	917,443	2,066,656	1,204,160	1,627,249
CAPITAL OUTLAY	1,722,932	894,528	1,556,956	2,228,960
TOTAL APPROPRIATIONS	<u>\$6,459,713</u>	<u>\$7,762,891</u>	<u>\$7,224,025</u>	<u>\$9,788,412</u>
<u>ENDING FUND BALANCE</u>	<u>\$1,115,143</u>	<u>\$ ---</u>	<u>\$1,785,617</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND

<u>DEPARTMENT</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FINAL</u> <u>BUDGET</u>	<u>ACTUAL AND</u> <u>ESTIMATED</u>	<u>APPROVED</u> <u>BUDGET</u>
COUNTY COMMISSIONERS	\$ 23,711	\$ 24,100	\$ 23,250	\$ 31,600
COUNTY ADMINISTRATION	1,967,999	2,180,951	2,148,937	2,961,612
TAX	742,299	870,600	817,828	914,700
SYSTEMS AND PROGRAMMING	---	---	---	103,700
LEGAL	44,492	48,400	47,232	74,200
FINANCE	238,299	256,000	251,127	301,500
PURCHASING	47,656	62,900	62,403	75,500
REGISTER OF DEEDS	176,011	222,100	221,525	239,700
FIRE	251,871	293,900	293,898	377,000
*BUILDINGS	225,740	324,100	289,405	389,800
COOPERATIVE EXTENSION SERVICE	106,199	120,500	120,026	140,400
FOOD DISTRIBUTION CENTER	74,797	79,900	77,098	82,800
*DATA PROCESSING	63,929	114,500	75,999	67,500
JUVENILE CENTER	113,179	128,900	128,860	174,000
PLANNING	149,774	191,500	187,233	218,500
INSPECTIONS	228,250	262,900	260,296	272,400
VETERANS SERVICE	29,315	35,600	34,464	41,000
PERSONNEL	114,627	211,440	187,933	167,300
PRISON FARM	198,098	212,500	202,103	195,600
ELECTIONS	230,862	170,200	166,088	195,100
EMERGENCY TRANSPORTATION	---	---	---	626,000
LAW ENFORCEMENT	<u>1,432,605</u>	<u>1,951,900</u>	<u>1,628,320</u>	<u>2,138,500</u>
TOTAL GENERAL FUND	<u>\$6,459,713</u>	<u>\$7,762,891</u>	<u>\$7,224,025</u>	<u>\$9,788,412</u>

*The portion of expense that is apportioned to other departments is not shown in the departmental breakdown. However, it is shown in the total departmental budgets under services.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
COUNTY COMMISSIONERS				01

ORGANIZATIONAL BACKGROUND

The Board of County Commissioners is the elected governing body of the County. The five-member Commissioners are elected at large for four-year terms. The terms are staggered, with two being elected in presidential election years and three in other even numbered years.

PERFORMANCE AND RELATIONSHIPS

The Board of County Commissioners is the County's chief administrative and policy-making agency. Its most important single function is control over the finance of the County. The Board adopts an annual budget which makes appropriations for the various County activities and provides revenue to meet the appropriations.

The Board has appointive powers over employees directly under its supervision and also appoints many important boards and commissions of government.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COUNTY COMMISSIONERS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 101	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 16,920	\$ 19,000	\$ 18,200	\$ 24,000	\$ 24,000	\$ 24,000
SUPPLIES	311	900	500	1,300	1,300	1,300
SERVICES	6,480	4,200	4,550	6,300	6,300	6,300
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 23,711	\$ 24,100	\$ 23,250	\$ 31,600	\$ 31,600	\$ 31,600
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	--	--	--

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department COUNTY ADMINISTRATION	2. Activity	3. Sub-Activity	4. Program	5. Code 02
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ORGANIZATIONAL BACKGROUND

The County Administration Department is composed of seven primary functional activities: (a) Court Facilities; (b) Special Appropriations, (c) Capital Outlay, (d) Environmental, (e) Budgeting, (f) Administrative Services, and (g) County Manager's section. The Court Facilities activity relates to the county's residual responsibility of providing physical facilities (courtroom, office space, and furniture) for all the Superior and District Courts: Special appropriations deal with the funds set aside within the County Administration budget for a specific use which is not covered by other departmental budgets and then reallocated by transfers to these departments and other functional responsibilities of the county as time and need warrants it. Capital Outlay deals with accumulated possessions of capital items and equipment or the purchase of such items on a long term basis for county use. Environmental section deals specifically with the environmental and ecological needs of the county. The Budgeting Section is responsible for the preparation and administration of the annual Budget as related to the authorization of expenditures against departmental appropriations and determining the efficiency and effectiveness of the operations of the County. Administrative Services deals with the administering of all county property, employees parking and security control of all county buildings. The County Manager serves as administrative head of the county primarily responsible for enforcing and carrying out the policies and guidelines as mandated by law and the Board of County Commissioners.

PERFORMANCE AND RELATIONSHIPS

The County Administration Department serves as the administrative center of the County's operations, the point at which all county policies and procedures as recommended by the Board of County Commissioners is initially established, delegated to the various departments and the results of which are fed back as a centralization motive. The department, headed by the County Manager, advises the Board of the financial position and future needs of the County, and makes such recommendations to the Board as the County Manager considers advisable in the interest of good management. The County Manager appoints most department heads and employees, subject to the approval of the Board. The department is the information center of the County Government, with the County Manager being the chief staff spokesman for the County by issuing newspaper releases and periodic reports to the county taxpayers as well as speaking frequently before public gatherings. One important duty of the County Manager is serving as liaison officer between the Board of County Commissioners and the various agencies and departments responsible for performing county activities. Similarly, the County Manager serves as a liaison officer between the Board and the governing bodies of the cities and towns in the county, providing the information for the solution of joint problems.

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department COUNTY ADMINISTRATION	2. Activity	3. Sub-Activity	4. Program	5. Code 02
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The County Administration Department also provides the services of the Clerk to the Board. The Clerk records all official proceedings of the Board and is the official source of information about Board actions with the direct responsibility for notifying interested parties of Board actions both through correspondence and certified copies of Board resolutions.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for 1973-74 include (a) developing and implementing through appropriate agencies of County Government new programs approved by the Board of Commissioners; (b) improving interdepartmental communications; (c) implementing the various phases of the county's capital construction program; (d) improving data processing applications in the tax department; (e) assisting the Board of Commissioners in developing and achieving a legislative program; and (f) establishing a standard by which management are able to determine the efficiency and effectiveness of the County's operations.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COUNTY ADMINISTRATION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 104/112	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 145,018	\$ 203,240	\$ 196,885	\$ 226,961	\$ 242,851	\$ 250,238
SUPPLIES	27,432	37,240	37,845	41,800	43,900	43,900
SERVICES	368,096	1,439,321	633,972	906,414	835,949	839,149
CAPITAL OUTLAY	1,427,453	501,150	1,280,235	1,854,910	2,306,312	1,828,325
TOTAL	\$1,967,999	\$2,180,951	\$2,148,937	\$3,030,085	\$3,429,012	\$2,961,612

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	12	14	14	17	17	17
PART-TIME POSITIONS	1	2	2	2	2	2
TOTAL	13	16	16	19	19	19

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department TAX	2. Activity	3. Sub-Activity	4. Program	5. Code 03
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ORGANIZATIONAL BACKGROUND

The Guilford County Tax Department administers State and local laws pertaining to ad valorem property taxation. It is an integrated organization involving listing and assessing property for taxation and collecting the taxes levied.

The revenue thus generated provides the life giving financial support to sustain the County Government and the many programs and activities which serve the Guilford County taxpayers.

PERFORMANCE AND RELATIONSHIPS

The Guilford County Tax Department is charged by sub-chapter II of Chapter 105 of the General Statutes of North Carolina to administer ad valorem property taxes as levied by the Board of County Commissioners. By ascribing to the systems approach of input, process and output, the department lists and assesses real and personal property and collects taxes levied by the Board.

The input is the information used to establish and maintain current tax records. The process is the internal operation of the various sections of the Tax Department necessary to administer the state and local tax laws. The output is the revenue generated in the form of collected taxes.

The input information is usually received by one of three sections of the Tax Department: Individual Listing, Business Listing and Property Transfer.

The duties of the Individual Listing section include: listing all individual personal property; assisting the public with its tax problems; handling complaints pertaining to individual listing; obtaining and maintaining Mobile Home Park list and cross checking this list against tax listings to insure that all mobile homes are listed; and cross-checking the motor vehicle registration list against the tax listings to insure that all privately owned vehicles are listed. Rebates on individual and Business Personal Property are initiated in this section.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department TAX	2. Activity	3. Sub-Activity	4. Program	5. Code 03
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The duties of the Business Listing section include: assessing business personal property; checking balance sheets, depreciation schedules and other pertinent schedules to verify accuracy of current business listings; auditing businesses when items are questionable or when it is apparent that these listings are inaccurate; answering inquiries, complaints, etc. concerning real and personal business property; checking State income tax returns in Raleigh and obtaining information from other counties to insure accurate listings and receiving Aircraft Lists to cross check Listings; and prepare statistical reports for State and Federal governments.

The primary duty of the Real Property Transfer section is to maintain current ownership records on real estate. This involves updating tax records to reflect land transfers, segregations and new subdivisions. Deeds, wills, etc. are the sources from which this information must be obtained. Additionally, this section assists the public with problems concerning real estate ownership, land splits, zoning and segregation.

Working closely with the Real Property Transfer section, the Mapping section prepares and maintains tax maps. Assisting the public with its problems pertaining to tax maps continues to be an important service provided by the Mapping section.

The Appraisal Section appraises all Real additions and newly constructed residential, commercial and industrial properties and land. This must be accomplished before the property tax values can be calculated. Other duties of the Appraisal section include: handling all inquiries by property owners pertaining to their real estate values; maintaining complete records of all tax exempt property in Guilford County; and appraising household personal property upon request. Accurate appraisals are a prerequisite to equalized taxation.

Duties of the Tax Collection section includes collecting and posting payments to real estate and personal property records; maintaining records of unpaid taxes; issuing certified letters on delinquent personal property and following up, as necessary, with garnishments, levies and attachments; filing claims for current and/or delinquent taxes in bankruptcy proceedings; preparing daily reports and bank deposits; issuing beer, wine and privilege licenses, tax lien certificates, and statements of tax due and processing a large volume of mail and correspondence; and preparing statistical reports for State and Federal governments.

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department TAX	2. Activity	3. Sub-Activity	4. Program	5. Code 03
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The administrative section handles all personnel matters relating to the employees within the department, analyzes and makes reports concerning the financial operations to the department head, and studies the operational procedures of the department in order to determine a more unique financial administration of both Greensboro and High Point operations.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for FY1973-74 is to coordinate all the functions of each section of the department in assuming the responsibilities and performing the duties necessary for efficient and effective administration of the state and local tax laws. Where feasible, more detailed work will be computerized. Greater effort is planned in the area of discovery of unlisted taxes. In a department which has direct contact with the taxpaying public, it is the continuing aim of the department to provide up to date tax information and to apply the listing process equally to all taxpayers.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT TAX	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 115/117	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 508,993	\$ 593,510	\$ 566,821	\$ 622,694	\$ 652,190	\$ 652,190
SUPPLIES	25,921	29,180	28,580	30,910	30,410	30,410
SERVICES	197,696	230,910	205,277	190,220	206,480	206,480
CAPITAL OUTLAY	9,689	17,000	17,150	41,070	25,620	25,620
TOTAL	\$ 742,299	\$ 870,600	\$ 817,828	\$ 884,894	\$ 914,700	\$ 914,700
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	65	70	64	70	70	70
PART-TIME POSITIONS	19	14	14	14	14	14
TOTAL	84	84	78	84	84	84

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
SYSTEMS & PROGRAMMING				04

ORGANIZATIONAL BACKGROUND

Examining the historical development of the Data Processing Center of Guilford County shows its growth from a computer center within the Tax Department to a separate department serving all departments within the County. As increased manpower and hardware was put into service, demands on personnel forced a division of labor within the department. The department then contained two functional groups: operations and applications development. As growth of the department continued, personnel specialization within these divisions increased, allowing professional development to continue within each division. The responsibilities and demands placed on the Data Processing Center soon forced the departments sub-division into units of operable size thus creating the Systems and Programming Department.

PERFORMANCE AND RELATIONSHIPS

The functions of this department are to determine project priorities and schedule projects and to act as the liaison between the Data Processing Department and other user departments in designing and implementing computer programs and systems which increase the efficiency of the user department or enhance the data available.

The Systems and Programming Department seeks to increase efficiency of existing programs/systems, enhance reporting from computer stored data, reduce menial tasks required in user departments, error reduction through use of data editing techniques and effective use of available computer hardware thus increasing the benefits derived from the County's Computer System.

During the coming year several programs/projects will be undertaken by this department. The major tasks to be accomplished are the implementation of a terminal oriented taxes receivable inquiry system and an on-line data collection sub-system for the Tax Department. On-line techniques will be used to enhance the existing Financial Reporting System to include data collection and master file inquiry. Implementation of a payroll-personnel system is also scheduled. Minor tasks include the ability to budget by class code, revisions to the revenue budgeting sub-system, Emergency Transportation Service's reporting and updating procedures and reporting from the planning data base.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT SYSTEMS AND PROGRAMMING	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 119
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	---	---	---	\$ 98,780	\$ 91,390	\$ 93,090
SUPPLIES	---	---	---	2,850	2,850	2,850
SERVICES	---	---	---	9,370	6,060	6,060
CAPITAL OUTLAY	---	---	---	2,300	1,700	1,700
TOTAL	---	---	---	\$ 113,800	\$ 102,000	\$ 103,700
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	--	--	--	7	7	7
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	7	7	7

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department LEGAL	2. Activity	3. Sub-Activity	4. Program	5. Code 05
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ORGANIZATIONAL BACKGROUND

The Legal Department is responsible for all legal matters in the operation of County Government. In this Department the County Attorney has the overall responsibility for coordination of all legal matters. The primary responsibility of the Assistant County Attorney II is to render legal advice to the County Commissioners, the County Manager and to the various department heads. The primary responsibility for the Assistant County Attorney I is to render advice and legal assistance to Social Services, Tax Department, Health Department and Inspections Department.

PERFORMANCE AND RELATIONSHIPS

The Legal Department is responsible for seeing that the affairs and actions of Guilford County are conducted in accordance with Federal, State and Local Laws. This department represents the County in all actions filed against or on behalf of the County or any of its departments.

The Legal Department is a service department for all departments, agencies, and boards of County Government. This department continues to strive to insure competent legal services to Guilford County.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the Legal Department for fiscal year 1973-74 are to:

- A. Reduce the number of tax delinquent cases and Social Services lien cases.
- B. Update and amend all county codes.
- C. Provide an input into the General Assembly for updating laws pertaining to county government.
- D. To improve legal services to the County and in turn to the public.
- E. To continue to strive to insure that all facets of the County Government are operating within existing Federal, State and Local Laws.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT LEGAL	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 135	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74	
PERSONAL SERVICES	\$ 31,284	\$ 34,800	\$ 34,132	\$ 49,235	\$ 39,550	\$ 39,550	
SUPPLIES	857	1,100	875	950	1,000	1,000	
SERVICES	11,640	12,500	12,225	32,900	32,900	32,900	
CAPITAL OUTLAY	711	---	---	730	750	750	
TOTAL	\$ 44,492	\$ 48,400	\$ 47,232	\$ 83,815	\$ 74,200	\$ 74,200	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	3	3	3	3	3	3	
PART-TIME POSITIONS	--	--	--	1	1	1	
TOTAL	3	3	3	4	4	4	

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department FINANCE	2. Activity	3. Sub-Activity	4. Program	5. Code 06
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ORGANIZATIONAL BACKGROUND

The Department of Finance is composed of three primary functions: (a) Financial Administration; (b) Accounting and Auditing Section and (c) Treasurer's Section. Financial Administration is responsible for the planning, organizing and supervision of the financial aspects of the operation of the County Government. The Accounting and Auditing Section consists of Bookkeeping and Accounts Payable, Internal Control and Auditing, and Financial analyzing and reporting. The Treasurer's Section is primarily responsible for payroll, retirement, control of all cash receipts, and ascertaining that adequate security is provided for County cash deposits.

PERFORMANCE AND RELATIONSHIPS

The Department of Finance is responsible for administering the financial affairs of Guilford County in compliance with State Law and in accordance with generally accepted principles of accounting applicable to governmental units. The main purpose of the Department is to provide complete and accurate financial information, in proper form and on a timely basis, to the County Manager, the Board of County Commissioners and others responsible for, and concerned with, the operations of the County Government.

The department must (a) maintain accounts for control of all estimated revenues and appropriations specified in the County Budget Ordinance; (b) disburse all funds of the County; (c) receive and deposit, or supervise such activities by other departments, all monies accruing to the County; (d) prepare and file with the manager and governing board statements of the financial condition of the County; (e) maintain all records concerning the bonded debt of the County and determine the amount of money that will be required for debt service during each fiscal year; (f) manage cash and invest idle funds of the County; (g) prepare revenue estimates. Each of these activities has a deadline date which in many instances is mandated by law. Thus, time-lines in all activities are essential to the department.

The Department of Finance is a service department for all departments, agencies and boards of the County Government. In this respect, the Department strives to insure and to promote accuracy and efficiency of operations.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department FINANCE	2. Activity	3. Sub-Activity	4. Program	5. Code 06
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ORGANIZATIONAL OBJECTIVES

The continuing objectives of the department for 1973-74 are to:

- A. Maintain and improve the successful operation of the new financial reporting system.
- B. Provide for long-range financial planning.
- C. Improve service to the public.
- D. Insure that all items which are recorded in the financial records of the County are legal, properly classified, accurate and complete.
- E. Review and update the accounting system to insure that the capability exists to withstand the impact of increasing workload.
- F. Maintain and revise cost centers in an effort to provide more meaningful reporting.
- G. Maximise the efficient use of cash including the return on investments.
- H. Provide timely and comprehensive reports satisfying the operational needs of the departments and the informational needs of management.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT FINANCE	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 140	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74	
PERSONAL SERVICES	\$ 162,757	\$ 200,700	\$ 190,385	\$ 173,790	\$ 178,040	\$ 178,040	
SUPPLIES	9,344	9,100	9,224	7,130	7,130	7,130	
SERVICES	61,981	42,000	47,318	115,190	115,170	115,170	
CAPITAL OUTLAY	4,217	4,200	4,200	2,390	1,160	1,160	
TOTAL	\$ 238,299	\$ 256,000	\$ 251,127	\$ 298,500	\$ 301,500	\$ 301,500	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	17	19	18	16	16	16	
PART-TIME POSITIONS	1	--	1	--	--	--	
TOTAL	18	19	19	16	16	16	

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
PURCHASING				07

ORGANIZATIONAL BACKGROUND

The Purchasing Department is composed of three primary functions: (a) Purchasing Section; (b) Mail Section; and (c) Central Storeroom Section. The Purchasing Section is responsible for purchasing all supplies and/or services for the County. The Mail Section is responsible for inter-office mail and out going mail distribution of the County. The Central Storeroom is responsible for storeroom supplies being distributed to the County offices and receiving all central storeroom supplies.

PERFORMANCE & RELATIONSHIPS

The Purchasing Department is responsible for purchasing all supplies, equipment, etc. in accordance with State Laws and County Charter. As provided in the General Statutes, the Purchasing Department issues bid requests for all items over \$2,500.00 as well as advertising for all items over \$2,500.00. The Purchasing Department controls all buying for the County as well as sealed proposals.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the department for FY1973-74 are to receive maximum value for the tax dollar and to purchase in the best interest of Guilford County. Quality, price, ability to meet the scheduled deliveries, and guarantees are considered in the selection of a vendor.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PURCHASING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 145	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 39,786	\$ 50,300	\$ 49,106	\$ 57,564	\$ 61,260	\$ 61,260
SUPPLIES	3,091	4,145	2,800	3,305	3,350	3,350
SERVICES	4,779	8,455	10,497	5,180	6,890	10,890
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 49,656	\$ 62,900	\$ 62,403	\$ 66,049	\$ 71,500	\$ 75,500

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	7	7	7	8	8	8
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	7	7	7	8	8	8

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department REGISTER OF DEEDS	2. Activity	3. Sub-Activity	4. Program	5. Code 08
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ORGANIZATIONAL BACKGROUND

The Register of Deeds is the major custodian of valuable documents for Guilford County. Of all county offices, the Register of Deeds has the largest volume of public records. The responsibilities of the office were significantly enlarged by the transfer of functions and activities from the Clerk of the Superior Court with the implementation of the State Court Reform Act in Guilford County, in 1967.

A mushrooming workload is being handled through increasing mechanization and the standardization of forms. The Register of Deeds makes extensive use of microfilm equipment and electrostatic copying machines.

PERFORMANCE AND RELATIONSHIPS

It is the duty of the office to record and index instruments delivered for registration, to assist the public in finding records which interest them, and to make certified copies of these instruments. Marriage licenses are issued and indexed and oaths of office are administered to public officials and notaries public by the Register of Deeds Office.

ORGANIZATIONAL OBJECTIVES

Continued dedication of the department to deliver to the people of Guilford County, (a) prompt and efficient service; (b) expansion of programs relative to improving the Department; and (c) provide the most economical means of operating the department and at the same time maintaining quality leadership in the State.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT REGISTER OF DEEDS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 150	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 119,758	\$ 140,000	\$ 137,433	\$ 155,726	\$ 167,670	\$ 167,670
SUPPLIES	16,947	11,161	11,810	15,120	18,290	18,290
SERVICES	31,226	44,484	44,737	45,867	48,440	48,440
CAPITAL OUTLAY	8,080	26,455	27,545	2,524	5,300	5,300
TOTAL	\$ 176,011	\$ 222,100	\$ 221,525	\$ 219,237	\$ 239,700	\$ 239,700

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	16	17	17	19	19	19
PART-TIME POSITIONS	--	1	1	3	3	3
TOTAL	16	18	18	22	22	22

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department FIRE	2. Activity	3. Sub-Activity	4. Program	5. Code 09
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ORGANIZATIONAL BACKGROUND

The Department of Fire is composed of four activities: (a) Fire Marshal; (b) Inspections; (c) Communications, (d) Airport Fire and Rescue. The Fire Marshal is responsible for administration of the Inspections, Communications, Airport Fire and Rescue and coordinating activities of the Rural Fire Service. The Inspection Division is responsible for all fire and life safety inspections, fire investigations, fire training and fire prevention programs in the County. The Communications Division is responsible for receiving and dispatching emergencies in the County 24 hours a day. The Airport Fire and Rescue is responsible for providing 1st Class protection at the Airport 24 hours a day.

PERFORMANCE AND RELATIONSHIPS

The Department of Fire, which is divided into four activities has one main responsibility. That is the saving of life and property from fire or fire-related incidents.

The Fire Marshal's Division is responsible for coordinating and supervising the activities of Inspections, Communications and Airport Fire Department. This division also maintains an excellent relationship between the Rural Volunteer Fire Departments and assist them with any problems they may have. A monthly report on all activities is sent to the County Commissioners.

The Inspections Division conducts inspections of schools, industries, commercial establishments, places of assembly, institutional property, etc., in the County for life and safety hazards. This division also conducts investigations of fires and explosions, plans review of new construction, conducts fire brigade training and fire prevention education programs.

The Communications Division is the nerve center for all divisions of the Department. The center, well equipped, is manned around the clock by qualified dispatchers performing a very important service to Guilford County.

The Airport Fire Department Division, staffed with well-trained personnel 24 hours a day, is responsible for providing fire protection at the Greensboro/High Point/Winston-Salem Regional Airport.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department FIRE	2. Activity	3. Sub-Activity	4. Program	5. Code 09
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ORGANIZATIONAL OBJECTIVES

The continuing objectives of the department for FY 1973-74 are to:

- A. Continue the present programs of the department, making any changes that would benefit the County.
- B. Adoption of a County Fire Prevention Code.
- C. Reduce the fire loss in the County.
- D. Assist in the forming of fire departments to cover portions of the County that are without fire protection.
- E. Provide any services that would save lives and property in the County.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT FIRE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 155/158	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 189,312	\$ 229,200	\$ 225,106	\$ 287,528	\$ 287,750	\$ 288,450
SUPPLIES	12,644	12,100	11,931	14,450	13,850	13,850
SERVICES	26,908	29,130	34,561	35,390	32,900	34,900
CAPITAL OUTLAY	23,007	23,470	22,300	87,995	39,800	39,800
TOTAL	\$ 251,871	\$ 293,900	\$ 293,898	\$ 425,363	\$ 374,300	\$ 377,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	23	28	28	29	29	29
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	23	28	28	29	29	29

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
BUILDINGS				10

ORGANIZATIONAL BACKGROUND

The Buildings Department is composed of four functional activities: (a) Building Consultant, (b) General Maintenance Shop, (c) Mechanical Maintenance Shop, and (d) Facilities Operation. The Building Consultant is responsible for advising the Commissioners and the County Manager in regard to new constructions and major maintenance activities for all County Buildings. The General Maintenance Shop is responsible for the maintenance of existing and new facilities while the Mechanical Maintenance Shop is responsible for the maintenance of most mechanical equipment and the installation and maintenance of electrical outlets in regards to all County utilities. Facilities Operations refers to the efficient operation and maintenance of existing facilities.

PERFORMANCE AND RELATIONSHIPS

The Buildings Department serves as an advisory source for major maintenance problems and building expansion and renovation projects for all County owned buildings and facilities. The Buildings Consultant works closely with the County Commissioners and the County Manager in the planning and construction of new buildings and facilities advising with the choice of professional and technical help and also maintains a competent staff of mechanics and maintenance personnel who are directly responsible for the periodic maintenance of County owned and operated buildings, facilities, equipment and vehicles. The Building Consultant also assists in the County's water and sewer extension program.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the Buildings Department for FY1973-74 are to maintain a competent and efficient level of operation in regards to all county facilities and to determine the economic and physical feasibility of proposed improvements and new constructions by estimating construction costs and potential revenues.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT BUILDINGS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 160/164	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 171,722	\$ 283,700	\$ 253,988	\$ 355,330	\$ 342,290	\$ 342,290
SUPPLIES	23,103	59,350	53,230	55,740	55,340	55,340
SERVICES	24,824	(31,690)	(31,322)	(13,974)	(21,515)	(21,515)
CAPITAL OUTLAY	6,091	12,740	13,509	18,380	13,685	13,685
TOTAL	\$ 225,740	\$ 324,100	\$ 289,405	\$ 415,476	\$ 389,800	\$ 389,800

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	26	37	36	38	38	38
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	26	37	36	38	38	38

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department COOPERATIVE EXTENSION SER.	2. Activity	3. Sub-Activity	4. Program	5. Code 11
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ORGANIZATIONAL BACKGROUND

The North Carolina Agricultural Extension Service was established as a part of the School of Agriculture and Life Sciences of North Carolina State University by Federal and State legislation for the specific purpose of "extending" the educational service of the University to the people of the State on subjects relating to agriculture, home economics, 4-H and youth, community and natural resource development. It is the principal means by which the findings of research in these subjects are communicated to the people.

This legislation provided that Cooperative Extension work by a partnership between three levels of government -- Federal, State, and County -- with these levels being officially represented by the U. S. Department of Agriculture, North Carolina State University and the County Board of Commissioners. By this arrangement County Extension Agents are joint employees of North Carolina State University and the Board of County Commissioners. They are also official representatives of the United States Department of Agriculture.

To assure maximum benefits of this educational service to the people it is important that the elected and appointed officials of each level of government understand their respective responsibilities and the relationships in the conduct of this work. It is to this end that the following description of responsibilities and relationships was developed.

NORTH CAROLINA AGRICULTURAL EXTENSION SERVICE RESPONSIBILITIES

The responsibilities and relationships of Guilford County and N. C. State University are outlined in the Memorandum of Understanding signed by Director of Extension Service and Chairman of the Board of Guilford County Commissioners. In general, the responsibilities of N. C. State University are to provide a proportionate share of salaries for Extension Personnel, provide funds for travel as authorized by State and Federal policies, accept the responsibility for setting requirements and qualifications of personnel, receiving applications, interviewing and investigating personnel, recommending personnel to County Commissioners, prepare the departmental budget request funds, provide administration and supervision of county program and personnel, provide specialists in various fields to support the county program and provide on-the-job training for county personnel.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
COOPERATIVE EXTENSION SER				11

ORGANIZATIONAL OBJECTIVES

The basic objectives of the Extension Staff are to conduct educational programs in the areas of home economics, agriculture, 4-H and youth development, community resource development and environmental quality. The objectives are outlined in the annual plan of work and also in a 5-year projected program. Over 200 community leaders were involved in determining these objectives.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COOPERATIVE EXTENSION SERVICE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 170	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 79,728	\$ 89,437	\$ 84,086	\$ 95,362	\$ 100,340	\$ 100,340
SUPPLIES	5,174	5,200	5,150	5,230	5,200	5,200
SERVICES	19,565	21,900	26,880	28,860	28,180	28,180
CAPITAL OUTLAY	1,732	3,963	3,910	6,680	6,680	6,680
TOTAL	\$ 106,199	\$ 120,500	\$ 120,026	\$ 136,132	\$ 140,400	\$ 140,400
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	17	17	17	17	17	17
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	17	17	17	17	17	17

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department FOOD DISTRIBUTION	2. Activity	3. Sub-Activity	4. Program	5. Code 12
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ORGANIZATIONAL BACKGROUND

The Food Distribution Department operates out of two distributing centers within the county catering specifically to underprivileged people by providing a basic food program for needy people correlated with a new pilot program for special high risk groups such as needy expectant and nursing mothers, infants and pre-school children.

PERFORMANCE AND RELATIONSHIPS

The Food Distribution Department works in cooperation with the North Carolina Department of Agriculture in stretching the food dollar by providing better nutrition for underprivileged families. The department also works in conjunction with the Department of Social Services who determines and certifies the eligibility of families for receiving free food under the basic Surplus Food Commodity Program. The County Health Department also works closely with this department by determining and certifying the eligibility of persons who receive free prescriptions or supplemental surplus foods.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the department for FY1973-74 is to provide the best possible service to those needy families found eligible and to initiate and implement any policy or program that will better serve the interest of the people of Guilford County.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT FOOD DISTRIBUTION CENTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 171	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 45,645	\$ 51,600	\$ 48,720	\$ 51,330	\$ 54,180	\$ 54,180
SUPPLIES	17,784	15,800	15,730	15,870	15,900	15,900
SERVICES	11,368	12,500	12,648	12,480	12,720	12,720
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 74,797	\$ 79,900	\$ 77,098	\$ 79,680	\$ 82,800	\$ 82,800
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	8	8	6	8	8	8
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	8	8	6	8	8	8

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department DATA PROCESSING	2. Activity	3. Sub-Activity	4. Program	5. Code 13
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ORGANIZATIONAL BACKGROUND

The Data Processing Center was organized to service other County departments. It is made up of three activities, each closely related to the other two: (1) Data Entry captures and verifies the information to be processed in machine-readable form; (2) Computer Operations performs the tasks of implementing the systems and or programs, furnished the Data Processing operating division by the Systems and Programming Department. The computer uses these application programs in conjunction with data provided by the Data Entry section of the Data Processing Department and the operating system which controls and monitors the performance of the computing hardware to produce the desired results; (3) Data Control manages the flow of input and output through the Center and maintains tight control over the accuracy and timeliness of reports.

PERFORMANCE AND RELATIONSHIPS

The Data Processing Center is responsible to the users of its' services. The Center provides the user department a tool with which to solve the information-handling problems facing them in the execution of their tasks in a problem-oriented fashion. Using the hardware available to him, he may use the services of the Systems and Programming Department to work toward an effective and feasible solution of his problem(s).

The Data Processing Center provides the equipment and talent to process the problem programs. This department constantly presses for greater efficiencies in machine utilization; error control; and production scheduling. As the computer becomes more and more the center of information flow and decision making, this department intends to provide the user with the tools he will need to meet the challenges of his changing environment. The Data Processing Center provides the user department substantial benefits through sound data processing principles.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the department are to provide ongoing education to the personnel in this department; particularly in the field of telecommunications. The state-of-the-art requires that the latest technical advances, techniques, and policies be applied to achieve and maintain an optimum telecommunications (on-line) system.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
DATA PROCESSING				13

ORGANIZATIONAL OBJECTIVES (continued)

On-line systems have evolved in recent years to the point where response-oriented information systems have now become a reality. Major objectives this year are (a) to implement and control such a system for the Tax Department; (b) program and implement a new Personnel/Payroll System; (c) and provide for better communication and understanding between functional departments and the Data Processing Department. Since education is so necessary in accomplishing the tasks that we have assigned ourselves in the coming year, we will continually have training sessions in our facility classroom for both Data Processing and user department personnel. The level of training will be geared directly to the needs of the department and/or individual.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT DATA PROCESSING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 180/184	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 174,056	\$ 191,689	\$ 186,884	\$ 151,340	\$ 173,540	\$ 173,540
SUPPLIES	10,199	17,030	15,635	24,100	29,100	29,100
SERVICES	(126,494)	(99,119)	(135,041)	(178,870)	(138,570)	(138,570)
CAPITAL OUTLAY	6,167	4,900	8,521	3,430	3,430	3,430
TOTAL	\$ 63,928	\$ 114,500	\$ 75,999	\$ ---	\$ 67,500	\$ 67,500

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	20	21	20	18	18	18
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	20	21	20	18	18	18

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
JUVENILE DETENTION CENTER				14

ORGANIZATIONAL BACKGROUND

The Guilford County Juvenile Detention Center is one of the seven such facilities in North Carolina and operates under the general direction of the County Manager for the temporary detention of juvenile offenders. The facility accomodates twenty-four children. The full time staff is supplemented by part time supervisors, a consulting psychologist and psychiatrist, field placements from the Social Work Schools of neighboring Universities, and almost a dozen professional people from the community who regularly volunteer their services to the Center to provide supplemental recreation and friendly contact with the outside community for youngsters detained. A county physician furnishes medical attention for each child entering the Center.

PERFORMANCE AND RELATIONSHIPS

The Detention Center provides temporary custody for juveniles who are awaiting action by the Juvenile Court or who are placed there by the Juvenile Court. Children, whose delinquent acts threaten themselves or the community, who have run away or are to be held for another jurisdiction, whose problems are so serious or whose family relationships are so strained that they are likely to become involved in further delinquent behavior if they are released to their parents are detained here. The Center provides secure custody and varied programs to meet the needs of individual children in an atmosphere as homelike as possible. The daily schedule includes planned work (room and building housekeeping, food preparation and personal grooming) designed as a teaching activity, play, and study. The school program is conducted on a concept rather than a unit basis, so that any child can fit in at any time. Basic subjects are taught with emphasis on remedial reading.

ORGANIZATIONAL OBJECTIVES

It is the continuing objective of the Center to provide only temporary care until more permanent plans can be made for the child. Since the Center is only a temporary detainment, its programs cannot offer extended therapy or treatment. However, one of the Center's continuing objectives is to provide a treatment process through evaluation, diagnosis, and initial therapy.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT JUVENILE CENTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 190	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 85,741	\$ 92,300	\$ 96,370	\$ 118,728	\$ 134,700	\$ 134,700
SUPPLIES	14,354	15,600	15,550	15,300	16,050	16,050
SERVICES	12,352	12,600	11,040	12,875	14,650	14,650
CAPITAL OUTLAY	732	8,400	5,900	8,700	8,600	8,600
TOTAL	\$ 113,179	\$ 128,900	\$ 128,860	\$ 155,603	\$ 174,000	\$ 174,000

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	11	12	12	16	16	16
PART-TIME POSITIONS	4	5	5	5	5	5
TOTAL	15	17	17	21	21	21

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PLANNING	2. Activity	3. Sub-Activity	4. Program	5. Code 15
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ORGANIZATIONAL BACKGROUND

The Planning Department performs two primary functions: (a) administration of land use controls through zoning and subdivision regulations, and (b) preparation of immediate, short-range, and long-term development plans. The Current Planning Section is responsible for processing proposed subdivision plats and requests for changes in zoning classification, and for submitting these matters to the Guilford County Planning Board and the Guilford County Board of Commissioners for action. The Advance Planning Section is responsible for establishing community development objectives, conducting research on the growth and development of the county, coordinating development activities affecting county growth, and making development plans and programs.

PERFORMANCE AND RELATIONSHIPS

The Planning Department administers the zoning ordinance and regulates the platting and recording of subdivisions under powers granted to the Guilford County Board of Commissioners by Article 16, Chapter 160, and Article 20A, Chapter 153, of the General Statutes of North Carolina.

The staff also (a) provides insight into the physical, social, and economic characteristics of the county through continuing research and presentation of reports to top management, the Guilford County Planning Board, the Guilford County Board of Commissioners, and the public; (b) assists in coordination of public improvements; (c) provides a technical service to other governmental agencies and private groups; and (d) designs and implements programs to improve public understanding and acceptance of planning and other county operations.

In all major land-use and long-range planning activities, both Current and Advance Planning Sections are under the supervision of the Guilford County Board of Commissioners and the Guilford County Planning Board, the advice and consent of these bodies in public hearings being necessary for official action or implementation of policy measures. In staff activities and in technical-service activities the Department is under the supervision of the Guilford County Manager.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
PLANNING				15

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the Department for FY1973-74 are to (a) administer land-use controls through the zoning ordinance and subdivision regulations of Guilford County; (b) prepare a study of the Guilford County population, analyzing the 1970 Census and making long-range forecasts of the composition and characteristics of the future population, as a basis for estimating future demand for community facilities in the county; (c) prepare a detailed study of the quantity, character, and needs of housing in Guilford County, in order to provide for necessary residential living-space for all citizens during the land-use planning process; (d) prepare a land-use guidebook detailing the major developmental factors in Guilford County and expressing desired land-use patterns and relationships countywide; (e) establish a community councils program designed to make local government more responsive to the needs and concerns of the individual citizen; (f) administer the countywide road-naming program and continue the installation and maintenance of road signs; (g) publish a Guilford County Atlas to act as a reference source on road names, community facilities, land-use, zoning, and other physical features of the county; (h) implement a computerized data file on land use in Guilford County, to be periodically updated by inputs from the Tax, Building Inspections, Planning and Data Processing Departments, thus eliminating the need for future land-use field surveys; (i) publish a quarterly newsletter describing and interpreting planning activities in Guilford County; and (j) initiate implementation of the Guilford County Comprehensive Health Plan.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PLANNING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 195	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 112,119	\$ 135,400	\$ 128,798	\$ 163,760	\$ 168,870	\$ 168,870
SUPPLIES	11,897	16,565	15,525	12,850	11,050	11,050
SERVICES	25,273	36,085	39,643	38,050	37,230	37,230
CAPITAL OUTLAY	486	3,450	3,267	9,140	1,350	1,350
TOTAL	\$ 149,775	\$ 191,500	\$ 187,233	\$ 223,800	\$ 218,500	\$ 218,500
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	10	11	10	13	13	13
PART-TIME POSITIONS	--	2	2	2	2	2
TOTAL	10	13	12	13	13	13

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department INSPECTIONS	2. Activity	3. Sub-Activity	4. Program	5. Code 16
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ORGANIZATIONAL BACKGROUND

The Building Inspections Department is composed of four primary functions; (a) to issue Building and Land use permits in accordance with the Guilford County Zoning Ordinance, (b) review the plans and specifications of all buildings and structures and inspect same for compliance with the N. C. State Building Code, (c) interpret and enforce the National Electrical Code, (d) check and inspect all plumbing installations in accordance with the State Plumbing Code (Vol. 2 of the N. C. Building Code.)

PERFORMANCE AND RELATIONSHIPS

The Building Inspections Department is responsible for the administering and enforcement of the Guilford County Zoning Ordinance as approved and adopted by the County Board of Commissioners. Building and Land Use permits are issued in accordance with the general provisions and tabulated list of permitted uses of the Zoning Ordinance to provide for an orderly growth and development within the County. It is also the duty of the Department to inspect and enforce the Building, Electrical, Plumbing and Heating Codes as adopted by the N. C. Building Code Council in accordance with Act of the General Assmebly of 1957, Chapter 1138. These inspections are made to insure a greater degree of safety to those who occupy the buildings and structures and to the surrounding property. Information and assistance is provided to various departments within the County government, such as: Land use data to the Planning Department, a listing of building construction to the Tax Department, assist the Fire Marshal in the investigation of fires, as well as working with the Health Department to assure that proper sewage systems are installed.

ORGANIZATIONAL OBJECTIVES

Within the FY1973-74, the Inspections Department anticipates expanding its service into the one-mile perimeter around the city limits of Greensboro. A continuous effort will be made to improve the relationship between the Department and all of the people whom we serve. Through training courses now provided at the Institute of Government and other courses that are offered from time to time, we will strive to keep a staff which is qualified to carry out the inspection program in the most effective manner possible.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT INSPECTIONS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 200	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 185,053	\$ 219,900	\$ 217,094	\$ 234,190	\$ 237,740	\$ 237,740
SUPPLIES	2,271	2,900	2,700	2,900	2,810	2,810
SERVICES	14,651	16,700	17,200	19,050	18,500	18,500
CAPITAL OUTLAY	26,275	23,400	23,302	24,280	12,650	13,350
TOTAL	\$ 228,250	\$ 262,900	\$ 260,296	\$ 280,420	\$ 271,700	\$ 272,400

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	20	20	20	20	20	20
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	20	20	20	20	20	20

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department VETERANS SERVICE	2. Activity	3. Sub-Activity	4. Program	5. Code 17
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ORGANIZATIONAL BACKGROUND

The department is authorized by the Board of County Commissioners to serve the veterans of the county, their widows, and children or orphans. Income in excess of \$20,000,000.00 (Federal Funds) was paid to our veteran citizens during 1972. This was an increase of over two million dollars over the previous year.

The department operates under the provisions of state and federal statutes within implementing regulations prescribed by the Veterans Administration Director and North Carolina Veterans Commission. Costs of operation are provided from the county general fund except for state contribution of \$1,000.00 per year. Technical, administration and North Carolina Department of Veterans Affairs.

PERFORMANCE AND RELATIONSHIPS

The department serves as attorney-in-fact for clients filing claims for benefits authorized by statute. We presently have slightly over 6,000 active cases and 11,000 inactive cases. The following chart indicates work-load:

	Month of February		
	1971	1972	1973
a. Correspondence - In	1072	895	989
b. Correspondence - Out	575	421	421
c. Long Distance Calls	3	10	7
d. Field Trips	8	10	16
e. Interviews	1128	1210	1557
f. Educational Applications	177	210	269
g. Apprenticeship & OJT Applications	32	55	119
h. Employment Counseling	8	39	38
i. Compensation & Pension Claims	500	388	574
j. Loan Guaranty Applications	72	128	162
k. Burial Benefits	17	47	26
l. Legal and Business Assistance	50	75	73
m. Commitments	7	2	2
n. Medical Services	111	135	171
o. Miscellaneous	154	135	123

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department VETERANS SERVICE	2. Activity	3. Sub-Activity	4. Program	5. Code 17
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PERFORMANCE AND RELATIONSHIPS (continued)

The preceding figures of the past three consecutive years indicate that there has been a steady increase in work-load. The month of February was arbitrarily selected in 1971 and is repeated for comparison purposes. February is neither the highest nor lowest month in production. It is anticipated that there will be some increase due to additional servicemen being separated, additional claims due to legislative action, and due to many veterans of World War II reaching age for entitlement for pension.

OBJECTIVES

During 1972-73 the change in work-load in measurment factors ranged from a decrease of 45% in burial benefits to an increase of 102% in Apprenticeship applications. The Metropolitan areas of the County are now being served adequately. Legislative changes will create additional increases in work-load, however, it is planned that more aggressive action will be taken to serve, on a regular schedule, our citizens in more remote areas. Fee free desk space has been offered in Gibsonville, Pleasant Garden, Summerfield, Sedalia, McLeansville, and Oak Ridge. Needed home visits will be increased to serve clients in Nursing Homes and other so severely disabled as to prevent visits to offices.

This additional service will increase work-load and provide benefits where most needed and to citizens who are not aware of entitlement.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT VETERANS SERVICE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 205	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 26,803	\$ 32,700	\$ 31,784	\$ 34,615	\$ 35,880	\$ 35,880
SUPPLIES	226	700	500	500	500	500
SERVICES	1,665	2,200	2,180	2,710	2,420	2,420
CAPITAL OUTLAY	621	---	---	2,190	2,200	2,200
TOTAL	\$ 29,315	\$ 35,600	\$ 34,464	\$ 40,015	\$ 41,000	\$ 41,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	5	5	5	5	5	5
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	5	5	5	5	5	5

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PERSONNEL	2. Activity	3. Sub-Activity	4. Program	5. Code 18
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ORGANIZATIONAL BACKGROUND

The Personnel Department is broken down in the following functional service categories: (1) General Administration, (2) Recruitment placement, (3) Administration of Group Insurance Program, and (4) Administration of the Employees' Incentive Program.

PERFORMANCE AND RELATIONSHIPS

The Personnel Department is responsible to the County Manager for management and control of all personnel matters including personnel policies administration, recruitment, selection and referral of qualified applicants to department heads for placement; position classification and salary administration; employee performance standards and evaluation; employee relations, personnel records, procedures and reports, employee services; fringe benefits administration; staff training and development and personnel research.

The Personnel Department is a service agency for all County departments, department heads and employees. It functions as a liaison between County departments, the Manager and the Board of County Commissioners on various personnel matters such as approval of new positions, new hires, reclassifications, merit increases, transfers, promotions, and inter-departmental organizational changes. Because of its relationship to the Manager and Board, the Personnel Department is a staff organization.

ORGANIZATIONAL OBJECTIVES

The long-range objective of the Personnel Department is a centralized personnel office or system wherein all functions relating to personnel management may be administered through the utilization of personnel principles, techniques and tools to aid top management to achieve its operating objectives effectively and efficiently by:

- (1) Providing advice or recommendations on personnel policy and human relations problems;
- (2) Acting as a control arm in insuring compliance with established policies;
- (3) Providing personnel service to all County departments;
- (4) Meeting employee needs for help and guidance with respect to personnel policies and regulations and with respect to personnel problems;

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PERSONNEL	2. Activity	3. Sub-Activity	4. Program	5. Code 18
<p>(5) Providing management with reliable information and the documentation necessary in making sound and equitable decisions in regards to wages, fringe benefits and related categories; and</p> <p>(6) By achieving a personnel program wherein all employees in all departments are subject to the same personnel rules and regulations without regard to past practices or policies.</p>				

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PERSONNEL	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 210/211	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 106,703	\$ 180,100	\$ 162,331	\$ 131,757	\$ 134,242	\$ 134,242
SUPPLIES	1,251	13,840	13,260	11,910	11,708	11,708
SERVICES	6,292	15,600	10,630	19,428	19,500	19,500
CAPITAL OUTLAY	381	1,900	1,712	1,854	1,850	1,850
TOTAL	\$ 114,627	\$ 211,440	\$ 187,933	\$ 164,949	\$ 167,300	\$ 167,300
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	21	23	23	23	23	23
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	21	23	23	3	23	23

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PRISON FARM	2. Activity	3. Sub-Activity	4. Program	5. Code 19
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ORGANIZATIONAL BACKGROUND

The Guilford County Prison Farm like other such institutions in the state was originally authorized and established by State Law for first offenders, persons convicted of minor crimes and misdemeanors and considered minimum security risks. The department works under the general direction of the County Manager and the County Commissioners and was established to serve a rehabilitative purpose, by providing better supervision, by allowing prisoners to serve sentences closer to home, and by avoiding the stigma of the State Camp.

PERFORMANCE AND RELATIONSHIPS

The County Prison Farm is a service department for several other departments within the County and produces food for the department itself, the County Jails, Juvenile Center, and other county institutions established by the county for the custody and care of the people residing therein. The Department also serves as a source of labor for other county institutions including the maintenance of grounds for County Public Schools.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of this department are to provide facilities for the custody and care, of prisoners sentenced by the courts to county institutions in a humane way as established by State Laws, and to carry on a work program that will be beneficial to the tax payer, prisoners, and the Guilford County Government.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PRISON FARM	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 215	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 100,725	\$ 109,900	\$ 105,728	\$ 117,304	\$ 122,950	\$ 122,950
SUPPLIES	43,276	45,600	47,925	49,600	47,120	47,120
SERVICES	34,309	35,400	35,450	43,800	7,830	7,830
CAPITAL OUTLAY	19,788	21,600	13,000	17,700	17,700	17,700
TOTAL	\$ 198,098	\$ 212,500	\$ 202,103	\$ 228,404	\$ 195,600	\$ 195,600

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	14	14	13	14	14	14
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	14	14	13	14	14	14

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department ELECTIONS	2. Activity	3. Sub-Activity	4. Program	5. Code 20
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ORGANIZATIONAL BACKGROUND

The Elections Department is governed by a three-man Board appointed by the State Board of Elections which charges the department with the direct responsibility of adhering to all rules and regulations for the conduct of all elections. The department works jointly with the Board and the County which has the financial responsibility of operating the department.

PERFORMANCE AND RELATIONSHIPS

The Guilford County Election Department is charged with the general responsibility for supervising registration of voters and with conducting both primary and general elections for county, district, state, and national offices. The department is also responsible for receiving all applications for absentee ballots, noting any changes in precinct boundaries, checking all petitions filed in regards to their validity, and advertising all elections.

ORGANIZATIONAL OBJECTIVES

The department's objectives for 1973-74 are: (a) to have a smooth transition in taking over all Municipal elections in the fall of 1973; (b) to put into practice all the new laws made during the last session of the General Assembly; (c) to smoothly conduct the State Primary in the spring of 1974; (d) to complete the four year purge as required by law; (e) to supply the State Board of Election with all statistical reports required from all election offices; (f) to hold State Election seminars when required to be held in this county; and (g) to carry out Voter Education and Training programs for all High Schools and Colleges.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT ELECTIONS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 220	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 84,422	\$ 91,600	\$ 85,942	\$ 122,812	\$ 118,830	\$ 118,830
SUPPLIES	14,824	15,400	13,070	14,015	13,970	13,970
SERVICES	56,890	61,700	65,576	64,087	60,800	60,800
CAPITAL OUTLAY	74,726	1,500	1,500	1,500	1,500	1,500
TOTAL	\$ 230,862	\$ 170,200	\$ 166,088	\$ 202,414	\$ 195,100	\$ 195,100
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	7	7	6	7	7	7
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	7	7	6	7	7	7

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department EMERGENCY TRANSPORTATION SERVICE	2. Activity	3. Sub-Activity	4. Program	5. Code 21
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ORGANIZATIONAL BACKGROUND

The Emergency Transportation Service, newest County Governmental Service, was formed March 17, 1969 as a result of public dissatisfaction with the private service in operation. The Service is composed of three primary functions; (a) Administrative, (b) Operations, (c) Communications. The Administrative staff is responsible for administering the Emergency Transportation Service's complete operations, informing the chief county administrator and County Commissioners of monthly activities. Informing County Administrators of the public needs and the needs of Emergency Transportation Service. Operations is responsible for caring of the sick and injured in Guilford County. These are the Crew Chiefs and Driver Attendants. Communications has the responsibility of receiving calls and dispatching the ambulances.

PERFORMANCE AND RELATIONSHIPS

The Emergency Transportation Service is responsible for; administering supportive emergency care at the scene of an accident or sudden illness, transporting patients to the medical facility for definitive care and administering the necessary treatment enroute to the medical facility.

The service works closely with other emergency services, such as the Law Enforcement Agencies, Fire Departments and Medical Facilities. The service complies with state laws as they pertain to transportation of the sick and injured and the North Carolina Department of Motor Vehicle Laws.

The Director has participated with Federal and State Organizations in organizing better emergency medical services for the nation, state and local communities. The ETS works closely with county agencies in seeking ways and means of caring for its citizens in its entirety.

ORGANIZATIONAL OBJECTIVES

The major objectives for FY1973-74 are:

- I. Finance a program designed to extend emergency medical services to residents of Guilford County. The program will be similar to those already documenting success in many cities of the United States.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department EMERGENCY TRANSPORTATION SERVICE	2. Activity	3. Sub-Activity	4. Program	5. Code 225
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ORGANIZATIONAL OBJECTIVES (continued)

The program is titled: Mobile Intensive Care, A definitive approach to emergency care of the sick and injured.

- II. Upgrade the knowledge and skills of the Emergency Medical Technician of Guilford County.
- III. Equip ambulances with equipment needed for definitive care.
- IV. Educate the public to understand their role in emergency medical services and to gain their endorsement of the progress.
- V. Secure coordination of all professionals in Guilford County now engaged in the delivery of health services.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT EMERGENCY TRANSPORTATION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 225	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ ---	\$ 372,900	\$ 367,520	\$ 417,527	\$ 417,300	\$ 417,300
SUPPLIES	---	12,700	11,416	15,765	14,455	14,455
SERVICES	---	83,200	91,040	96,545	95,850	95,850
CAPITAL OUTLAY	---	31,600	32,590	98,455	98,395	98,395
TOTAL	\$ ---	\$ 500,400	\$ 502,566	\$ 628,292	\$ 626,000	\$ 626,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	40	44	44	44	44	44
PART-TIME POSITIONS	--	1	1	7	7	7
TOTAL	40	45	45	51	51	51

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
LAW ENFORCEMENT				22

ORGANIZATIONAL BACKGROUND

The Guilford County Sheriff's Department is composed of three major functions: (1) Administrative Bureau, (2) Operations Bureau, and (3) Special Services Bureau.

These major functions are broken down into twelve divisional or sectional levels consisting of: (1) the Office of the Sheriff, High Point Station operations, Records Section, Training Section, and general office staff; (2) Patrol Division and Detective Division; (3) Civil Division, Court Bailiffs, Animal Control, including Animal Control Special Officers and Jail Division, including Jails 1 & 2.

The Administrative Bureau is responsible for the internal operations of the Department involving the preparation and administration of the departmental budget request, office operations of the High Point Station area, keeping of criminal records, planning, personnel and training for the members of the Sheriff's Department.

The Operations Bureau of Criminal activity account is responsible for the field operations of criminal offense and initial complaint investigations by the Patrol Division, consisting of four platoons. Further, the routine public service, nighttime building security, arrests, service of warrants, capias, and other court documents are handled by this Division.

The Detective Division consists of a followup Investigative Section, Juvenile Section, Narcotics Section, and Identification Unit. These sections are responsible for the followup investigations of offenses reported to the Patrol Division. Further, they develop original case investigations in the various fields of operations by the criminal element in drugs, organized crime, vice, and fraud. Members of this Division are selected for their specialized abilities and individual effort abilities.

The Civil Division (including Transportation Section) is responsible for service of executions or levies upon property, claim and delivery, attachments and garnishees, summons, complaints, notices and orders involved in civil process. The Transportation Section forwards sentenced prisoners from the courts to the North Carolina Department of Correction throughout the State.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department LAW ENFORCEMENT	2. Activity	3. Sub-Activity	4. Program	5. Code 22
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Court Bailiffs maintain the order and dignity of the General Courts of Justice. The personnel transfer prisoners to and from the jails and courts. They act as the Sheriff's representative in the Civil and Criminal Courts of the County, assisting the Judge and Solicitor in maintaining the operation of the courts.

The Jail Division operates the two jails under the supervision of the Sheriff and administration of the County Commissioners. This division is responsible for the care, maintenance, and feeding of all prisoners held in the County prior to trial and those awaiting appeal process. Federal prisoners are also held in approved jails by the Jail Division.

The Animal Control unit of the Sheriff's Department consists of shelter activity for abandoned and recovered animals in the County. It also maintains shelter area for the cities of Greensboro and High Point. Animal control or Special Officers are employed to handle pickup duties, field investigations, and complaints concerning animals.

PERFORMANCE AND RELATIONSHIP

The Sheriff's Department is responsible as a criminal activity investigating unit and the primary law enforcement agency in Guilford County. It is further the authorized legal unit for service of all court processes. The Department maintains records concerning its activities whereby the courts may prosecute offenders and violators of the County Ordinances and statutes of the State of North Carolina.

ORGANIZATIONAL OBJECTIVES

The Sheriff's Department is a public service agency organized for the protection of life and property of all citizens, investigate crimes, apprehending criminals and fugitives from justice, and to maintain the peace and dignity of the community.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT LAW ENFORCEMENT	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 230/246	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$1,079,105	\$1,415,600	\$1,221,381	\$1,712,845	\$1,660,930	\$1,660,930
SUPPLIES	112,781	124,120	119,895	142,010	130,640	130,640
SERVICES	127,943	171,780	156,139	187,518	189,365	189,365
CAPITAL OUTLAY	112,775	240,400	130,905	159,765	157,565	157,565
TOTAL	\$1,432,604	\$1,951,900	\$1,628,320	\$2,202,138	\$2,138,500	\$2,138,500

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	144	172	142	184	184	184
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	144	172	142	184	184	184

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1973-74

<u>LAW ENFORCEMENT</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
<u>PROGRAM PROJECTS</u>	<u>ACTUAL</u> <u>AMOUNT</u>	<u>FINAL</u> <u>BUDGET</u>	<u>ACTUAL AND</u> <u>ESTIMATED</u>	<u>APPROVED</u> <u>BUDGET</u>
GENERAL ADMINISTRATION	\$ *	\$ 247,100	\$ 206,124	\$ 199,800
CRIMINAL OPERATIONS	746,164	930,420	718,816	1,053,800
SPECIAL SERVICES	<u>686,441</u>	<u>774,380</u>	<u>703,380</u>	<u>884,900</u>
TOTAL	<u>\$1,432,605</u>	<u>\$1,951,900</u>	<u>\$1,628,320</u>	<u>\$2,138,500</u>

The Special Service Program includes the Jails (\$457,200), Civil (\$223,600), and Animal Shelter (\$83,400) Activities for fiscal year 1973-74.

*The information was not available due to a change in the organizational breakdown of the department.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

REVALUATION FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 14,020	\$ 8,000	\$ 9,567	\$ 9,000
CURRENT TAXES-AD VALOREM	147,895	74,071	79,107	78,864
PRIOR YEARS' TAXES	2,941	1,700	1,938	1,800
INTANGIBLE TAXES	9,316	5,029	5,809	5,336
INTEREST	---	1,200	7,645	5,000
DEPARTMENTAL	260	---	118	---
TOTAL REVENUE	<u>\$174,432</u>	<u>\$90,000</u>	<u>\$104,184</u>	<u>\$100,000</u>

APPROPRIATIONS

ACCUMULATION FOR FUTURE
REVALUATION AS REQUIRED BY LAW

TOTAL APPROPRIATIONS	<u>\$164,865</u>	<u>\$90,000</u>	<u>\$ 90,000</u>	<u>\$100,000</u>
	<u>\$164,865</u>	<u>\$90,000</u>	<u>\$ 90,000</u>	<u>\$100,000</u>

<u>ENDING FUND BALANCE</u>	<u>\$ 9,567</u>	<u>\$ ---</u>	<u>\$ 14,184</u>	<u>\$ ---</u>
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REVALUATION FUND

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT REVALUATION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 907	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	164,865	90,000	90,000	100,000	100,000	100,000
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 164,865	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	--	--	--

PUBLIC HEALTH FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

HEALTH FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 174,221	\$ 304,250	\$ 287,469	\$ 125,000
CURRENT TAXES-AD VALOREM	1,231,275	1,280,181	1,421,659	1,787,347
PRIOR YEARS' TAXES	24,370	14,200	15,637	15,000
INTANGIBLE TAXES	77,560	90,485	104,405	120,928
STATE AND FEDERAL FUNDS	2,224,855	3,302,481	2,770,296	3,135,416
INTEREST	---	11,600	43,961	25,000
APPROPRIATIONS FROM OTHER FUNDS	---	27,000	27,000	---
DEPARTMENTAL-OTHER REVENUES	410,470	523,788	506,134	581,709
TOTAL REVENUE	<u>\$4,142,751</u>	<u>\$5,553,985</u>	<u>\$5,176,561</u>	<u>\$5,790,400</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$2,764,877	\$3,722,707	\$3,202,600	\$4,259,661
SUPPLIES	218,234	359,478	298,687	222,053
SERVICES	758,213	1,327,081	1,192,424	1,255,483
CAPITAL OUTLAY	70,303	144,719	58,097	53,203
TOTAL APPROPRIATIONS	<u>\$3,811,627</u>	<u>\$5,553,985</u>	<u>\$4,751,808</u>	<u>\$5,790,400</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 331,124</u>	<u>\$ ---</u>	<u>\$ 424,753</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

HEALTH FUND

<u>DEPARTMENT</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
PUBLIC HEALTH	\$2,708,210	\$2,993,110	\$2,837,656	\$3,150,100
MENTAL HEALTH	709,968	1,757,450	1,287,556	2,640,300
**MENTAL RETARDATION	<u>393,449</u>	<u>803,425</u>	<u>626,596</u>	<u>---</u>
TOTAL HEALTH FUND	<u>\$3,811,627</u>	<u>\$5,553,985</u>	<u>\$4,751,808</u>	<u>\$5,790,400</u>

**Mental Retardation is combined with Mental Health for FY1973-74 and budgeted as one department

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PUBLIC HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 30
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ORGANIZATIONAL BACKGROUND

Since 1911, when Guilford County's Public Health Department had its official beginning, the department has evolved from one functional area to the present eleven. The original function was health education and added to that have come environmental health, nursing, dentistry, clinic, laboratory, nutrition, physical therapy, speech and hearing, social service and administration. The local Board of County Commissioners is the appropriating board for operational funding and the local Board of Health is empowered with the authority to establish rules and regulations pertaining to the public health needs. These regulations may supplement and reinforce state health laws or may be only local in the absence of state regulations. The Board of Health must employ a Director who serves as secretary to the board and who has delegated power to employ a staff and to enforce rules and regulations necessary in carrying out a public health program.

PERFORMANCE AND RELATIONSHIPS

The objective of public health always has been "the promotion of good health and the prevention of disease." In attempting to achieve these objectives the commissioners have approved supplementary funding from federal and other sources which has resulted in some major impacts in health care and disease prevention. The department now offers comprehensive care to indigent children to age 18, diagnostic and prescriptive services to children with developmental problems, family planning services, and more complete services in nursing, environmental health and health education.

The general health program reaches into all programs and activity levels while other programs are more limited in service. Some programs are limited to specific objectives through restrictive funding. T. B. and Cancer are examples. Total services directed toward these objectives are considerably less limited, however, since all major programs function in these areas extensively. General health and C & Y include detection of all chronic diseases as a major activity and frequently other programs having clinic activity will make referrals of suspected chronic conditions. The Health Director schedules routine meetings of program leaders and division chiefs for purposes of relating activities, for setting and evaluating goals.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department PUBLIC HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 30
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Quarterly and annual reports, both statistical and narrative, are assembled and presented to state and federal authorities. The C & Y program now has registered 12,000 children who have or are receiving comprehensive care. Family Planning currently is holding nine clinics weekly in Greensboro, four weekly in High Point, and a mobile clinic which is scheduling clinics for rural areas. There are 1,200 recorded visits each month for services. The environmental inspections program now includes inspections of all Day Care Centers in the county. Clinic services have emphasized multiphasic screening and venereal disease control beginning this year. An average of 50 persons each day are seen either as patients or as contacts of patients in the venereal disease program. The nursing activity now includes concentrated services to mental health patients. This was made possible through agreement and funding by the Mental Health Department.

ORGANIZATIONAL OBJECTIVES

Early in FY 73-74 it is expected that an out-patient department will be operating within the High Point Memorial Hospital under administration of the hospital and staffed by public health. This is another effort toward the objective of preventing disease and promoting good health. The agency seeks constantly to improve the health of the community through recognition of needs and through application of multidisciplinary services. The practice of public health in Guilford County is not steeped in tradition but is ever changing. The entire community is the patient and the patient changes through growth, technical advancement, and socioeconomic forces. Methods of delivering health services must also change even though the old objective is still the new - "The prevention of disease and the promotion of good health."

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PUBLIC HEALTH	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 291/445	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74	
PERSONAL SERVICES	\$2,104,066	\$2,405,738	\$2,279,499	\$2,631,090	\$2,779,426	\$2,779,426	
SUPPLIES	161,734	231,859	209,366	124,300	107,156	107,156	
SERVICES	399,486	328,353	329,047	277,770	247,808	242,308	
CAPITAL OUTLAY	42,924	27,160	19,744	17,580	21,210	21,210	
TOTAL	\$2,708,210	\$2,993,110	\$2,837,656	\$3,050,740	\$3,155,600	\$3,150,100	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	268	285	258	282	282	282	
PART-TIME POSITIONS	2	4	4	4	4	4	
TOTAL	270	289	262	286	286	286	

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1973-74

<u>PUBLIC HEALTH</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
<u>PROGRAM-PROJECTS</u>				
GENERAL HEALTH	\$1,515,894	\$1,664,650	\$1,516,523	\$1,856,200
CHILDREN AND YOUTH	736,998	737,000	737,000	737,000
FAMILY PLANNING	305,609	440,460	428,321	416,000
MODEL CITIES	149,709	151,000	155,812	---
CHILD HEALTH SUPERVISORY*	---	---	---	24,800
DEVELOPMENT EVALUATION*	---	---	---	86,900
GREENSBORO*	---	---	---	22,600
GUILFORD*	---	---	---	6,600
TOTAL	<u>\$2,708,210</u>	<u>\$2,993,110</u>	<u>\$2,837,656</u>	<u>\$3,150,100</u>

*These are new program-projects established for FY1973-74.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 31
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ORGANIZATIONAL BACKGROUND

Services of the Guilford County Mental Health Center are rendered through 13 programmed activities: (1) Administration, (2) Outpatient-Adult, (3) Outpatient-Children and Youth, (4) Pre and Aftercare, (5) Emergency-Outpatient, (6) Consultation/Education, (7) Training, (8) Drug Abuse, (9) Inpatient, (10) Partial Hospitalization, (11) Research/ Evaluation, (12) Alcoholism, and (13) Emergency Medical Services.

Administration is responsible for program planning, program development, personnel management, fiscal operations, inter-agency programming and program consultation.

Outpatient-Adult is responsible for providing therapeutic services to adult patients.

Outpatient-Children and Youth is responsible for children and youth therapeutic services.

Pre- and Aftercare is responsible for services rendered to patients needing hospitalization and to persons previously hospitalized. Supportive services also are provided to patients' families.

Emergency-Outpatient is responsible for providing immediate and appropriate services to patients dangerous either to themselves or others, and to patients facing acute crises with which they need psychiatric help. In addition to services provided at the Center, services are also rendered by High Point Memorial Hospital Emergency Room, High Point CONTACT, Guilford County Emergency Transportation, Moses Cone Hospital Emergency Room, L. Richardson Memorial Hospital Emergency Room, Greensboro Crisis Control, Guilford County Clerk of Superior Court - Judicial Hospitalization Division, and the medical community.

Consultation/Education is responsible for providing consultation services, by request, to community caretakers needing professional advice that will enable them to deal more effectively with their clients and their problems. In addition, Consultation/Education responds to public information requests, interprets the Center's overall program to other agency personnel and selective community groups, and collaborates with other agencies and groups in planning and conducting mental health education programs for specific populations.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 31
<p>Training is responsible for providing clinical experiences and internships for undergraduate, graduate and doctoral level students preparing in one of the mental health disciplines. Also, staff enrichment experiences are provided for Center personnel through inservice training.</p> <p>Drug Abuse is responsible for screening, treating and rehabilitating drug dependent individuals accepted into the program. Affiliated with the Center in the delivery of services are High Point Drug Action Council, Department of Vocational Rehabilitation, High Point Urban Ministry, High Point Youth Unlimited, Inc., and High Point Memorial Hospital.</p> <p>Mentally ill patients, drug users, and alcoholics in need of short-term, intensive inpatient care are hospitalized at the mental health program's psychiatric unit located at <u>L. Richardson Memorial Hospital</u> - an affiliate with the Mental Health Center. The inpatient unit's services are available 24 hours a day 7 days a week.</p> <p>The Mental Health Center employs and assigns full-time to Guilford County Clerk of Superior Court - Judicial Hospitalization Division, a social worker to assist in the judicial processing of mentally ill and/or inebriate patients and the referring of pre- and post-hospitalized patients and/or their families to appropriate community resources.</p> <p>Partial Hospitalization is designed for patients who do not need full-time hospitalization but do need broader services than outpatient service. (1) Phoenix Club is responsible for providing social rehabilitation group experiences for discharged hospitalized patients and/or others with mental health problems. Currently, four groups meet weekly (one in High Point and three in Greensboro). (2) Rehabilitation houses program provides temporary, residential, supervised care for individuals making a transition between institutionalization and community living. Residents receive vocational counseling, job placement and mental health services. Females are housed in a Greensboro facility and males in a High Point facility. (3) Day Care is to be provided at the Greensboro Center for target populations such as individuals immediately discharged from Psychiatric Unit at L. Richardson Hospital, and chronic psychiatric patients. (4) Day and/or Night Care at the Psychiatric Inpatient Unit is to be implemented whenever space and staffing patterns permit. When implemented, patients not needing full-time hospitalization might either enter a day program and return to their homes and families at night or enter a night program and continue to work at their jobs during the day.</p>				

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 31
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Research/Evaluation is responsible for systematic evaluation of the effectiveness and efficiency of the mental health program through the application of research findings and appropriate methods and measurements. The intent is to assure that the community and the patient receive maximum benefits for their financial investments.

Alcoholism is responsible for providing coordinated education, treatment, and rehabilitation services to the alcoholic and/or his family. The alcoholism program is made possible by the Center (designated by the State Department of Mental Health as the administrative agent responsible for administering the alcoholism program) contracting services with Jamestown Alcohol Education Center/High Point Family Service Bureau, Greensboro CARES/Greensboro Family Service-Travelers Aid Association, Glenwood Park Sanitarium, and L. Richardson Hospital. When indicated, the services of John Umstead Hospital and Alcoholic Rehabilitation Center at Butner are utilized.

Emergency Medical Services are provided by the emergency rooms of High Point Memorial Hospital and L. Richardson Memorial Hospital.

RELATIONSHIPS AND PERFORMANCE

The primary purpose of Guilford County Mental Health Center is to provide to the citizens of Guilford County a flexible array of direct, indirect, and rehabilitative services for the prevention and treatment of psychiatric illnesses, alcoholism and drug abuse. The mental health program is a joint undertaking by the North Carolina Department of Mental Health representing the State and the Local Mental Health Authority (County Commissioners) representing the community. As such, the local mental health program comes under the jurisdiction of the State Department of Mental Health (General Statutes 122-35.1 through 122-35.27), and functions in accordance with North Carolina Mental Health Laws.

As defined by the federal government, a truly comprehensive community mental health center (program) consists of ten elements of service: (1) inpatient, (2) outpatient, (3) 24-hour emergency service, (4) consultation/education, (5) partial hospitalization, (6) research/evaluation, (7) training, (8) rehabilitation, (9) pre- and after-care, and (10) diagnostic service. A major requirement of comprehensiveness is that continuity of care be available to the patient. This means that one or more direct treatment and/or rehabilitative services are available to the patient at time of need. Federal staffing grant funds make it possible to implement all ten elements of service.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 31
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In order to carry out an effective delivery of services system, several service components (programmed activities) are sub-contracted with other agencies (affiliates) as described under Organizational Background.

The mental health program is accountable to the Local Mental Health Authority (County Commissioners) and the State Department of Mental Health.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for FY 1973-74 are (1) expand existing services; (2) provide effective and efficient inpatient services in accordance with expressed needs of the community; (3) strive toward implementation of the area program concept of Mental Health to bring about more effective utilization of existing mental health resources to provide quantitative and qualitative services to Guilford County citizens; and (4) utilize county-wide mental health systems and other agencies to minimize cost, prevent duplication of effort and provide continuity of care.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT MENTAL HEALTH	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 500/598	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 364,826	\$ 675,776	\$ 419,695	\$1,410,233	\$1,480,235	\$1,480,235
SUPPLIES	38,467	62,086	54,201	121,265	114,897	114,897
SERVICES	301,997	909,826	781,300	1,003,437	1,013,175	1,013,175
CAPITAL OUTLAY	4,678	109,762	32,360	33,050	31,993	31,993
TOTAL	\$ 709,968	\$1,757,450	\$1,287,556	\$2,567,985	\$2,640,300	\$2,640,300
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	34	63	39	156	156	156
PART-TIME POSITIONS	6	6	6	5	5	5
TOTAL	40	69	45	161	161	161

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program MENTAL RETARDATION - KENDALL CENTER	5. Code 31
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The developmental day care program offers intensive short-term treatment and training to 25 children at one time. It is expected that most children will leave the program after 3 or 4 months of treatment and return to regular school or pre-school programs; thereby making room for others to come into the program. Forty-one different children have been served in this program during the past year.

Many of the children in the day care program will be followed in the outpatient service after they leave the day care program. Other persons utilizing the out-patient service will be families of developmentally disabled children and developmentally disabled persons who need various services, such as diagnostic services, speech development, special education, psychology services, physical therapy, social services, and recreation therapy. Parent Training is an important part of the outpatient service. This training is designed to help parents learn how to work with their own child, so they can continue to help their child after the child leaves the regular training programs. The department also sets up many home programs for parents to help their child when the child is not admitted directly to the program.

The consultation and education program is an effort to educate the community, professional persons and the public about the causes, needs, and ways to help the developmentally disabled persons. Most of these services are currently going to professional school personnel in consultation about specific children, who are causing problems in the classroom. During the past year consultation has been given to 35 different school classes, pre-school classes, or professional groups. The consultation services involved over 400 children. The staff has averaged talking to eight or ten different civic, church, student, or professional groups each week about developmentally disabled persons and the programs.

ORGANIZATIONAL OBJECTIVES

All of the basic programs are now in operation. During the next year, there will be a need to further develop procedures and to evaluate and refine all programs and the treatment methods that are used. Kendall Center will continue to strive toward adequate treatment and effectiveness and efficiency of operations. One main goal is to help develop private profit or non-profit group homes for retarded persons to live in who are not in need of institutional care, but who are unable to live in their homes. Another goal is to secure funds from other sources that may be available through the State Department of Public Instruction and the State Department of Social Services.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT MENTAL RETARDATION	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 550/566
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 295,986	\$ 641,193	\$ 503,406	---	---	---
SUPPLIES	18,033	65,533	35,120	---	---	---
SERVICES	56,730	88,902	82,077	---	---	---
CAPITAL OUTLAY	22,700	7,797	5,993	---	---	---
TOTAL	\$ 393,449	\$ 803,425	\$ 626,596	---	---	---
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	101	87	64	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	101	87	64	--	--	--

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1973-74

<u>MENTAL HEALTH</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
<u>PROGRAM PROJECTS</u>				
GENERAL ADMINISTRATION	---	\$1,982,497	\$1,493,055	\$1,431,800
KENDALL CENTER	---	520,180	375,199	597,000
NATIONAL INSTITUTE OF HEALTH	---	---	---	12,500
NATIONAL INSTITUTE OF MENTAL HEALTH	---	---	---	599,000
MODEL CITIES	---	58,198	45,898	---
TOTAL MENTAL HEALTH	<u>\$ ---</u>	<u>\$2,560,875</u>	<u>\$1,914,152</u>	<u>\$2,640,300</u>

The information for fiscal year 1971-72 is not available due to a change in the organizational structure of the Mental Health Department. We have combined the Mental Retardation Department with Mental Health in the budgetary process thereby creating a Mental Health Area Program concept for fiscal year 1973-74.

PUBLIC SOCIAL SERVICES FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SOCIAL SERVICES FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 197,550	\$ 101,000	\$ 267,736	\$ 150,000
CURRENT TAXES-AD VALOREM	1,076,252	1,107,577	1,179,819	1,585,690
PRIOR YEARS' TAXES	23,839	13,900	14,084	13,600
INTANGIBLE TAXES	67,795	75,206	86,644	107,284
STATE AND FEDERAL FUNDS	2,041,103	3,593,147	3,176,006	3,858,453
INTEREST	---	1,600	---	---
APPROPRIATIONS FROM OTHER FUNDS	---	11,000	11,000	---
DEPARTMENTAL-OTHER REVENUES	44,610	150,370	182,362	140,473
	<u>\$3,451,149</u>	<u>\$5,053,800</u>	<u>\$4,917,651</u>	<u>\$5,855,500</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$1,625,575	\$2,125,339	\$1,987,588	\$2,542,436
SUPPLIES	25,045	40,300	34,490	33,250
SERVICES	456,207	1,093,984	901,970	631,306
SOCIAL SERVICES ASSISTANCE	1,019,799	1,762,750	1,659,126	2,617,500
CAPITAL OUTLAY	56,737	31,427	36,430	31,008
TOTAL APPROPRIATIONS	<u>\$3,183,363</u>	<u>\$5,053,800</u>	<u>\$4,619,604</u>	<u>\$5,855,500</u>
ENDING FUND BALANCE	<u>\$ 267,786</u>	<u>\$ ---</u>	<u>\$ 298,047</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

SOCIAL SERVICES FUND

<u>DEPARTMENT</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
SOCIAL SERVICES	\$3,151,123	\$5,012,100	\$4,578,554	\$5,827,500
COUNTY BOARDING & NURSING HOME	<u>32,240</u>	<u>41,700</u>	<u>41,050</u>	<u>28,000</u>
TOTAL SOCIAL SERVICES FUND	<u>\$3,183,363</u>	<u>\$5,053,800</u>	<u>\$4,619,604</u>	<u>\$5,855,500</u>

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department SOCIAL SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 40
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ORGANIZATIONAL BACKGROUND

The Department of Social Services is divided into six functions: (1) Services to Families and Children; (2) Services to Adults; (3) Supportive Services; (4) Financial Assistance to categorically eligible persons; (5) General or Emergency Financial Assistance; and (6) Special Projects, of which there are now two.

The Department is responsible for the administration and provision of social and financial services to Guilford County residents as mandated by Federal and State laws and regulated by Federal, State, and County policies.

PERFORMANCE AND RELATIONSHIPS

Services provided to families with dependent children who are current, former, or potential recipients of financial assistance (AFDC) include counseling on child care and deprivation, budgeting, training and/or employment, family planning, evaluating need for homemaker services, and referral to other resources and programs such as medical, dental, and psychiatric services, donated foods, day care, and related needs. On the department's staff are day care and family planning coordinators serving as liaison between staff, clients, and licensed agencies in the case of day care needs and between staff, clients, and the Health Department in promoting family planning services.

The department also investigates, counsels, and works with families in which children have been reported to be neglected and/or abused, and continues these services until the family situation is determined to have become stable or the Court places the child in the custody of the department.

The Department of Social Services recruits, licenses, continually reevaluates, and supervises foster homes, placing children for whom the department has custody when such placement is determined to be the best plan for a child until such time as permanent plans can be made for him.

Our adoption unit studies the suitability of independent adoptions referred by the Court and places with adoptive parents children surrendered to the department after studying both prospective parents and children to determine suitability of such action. It offers counseling to families contemplating adoption and parent(s) wishing to surrender children for adoption.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department SOCIAL SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 40
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Services to aged and disabled adult recipients of financial assistance and other adults who are living independently include assistance in locating suitable living arrangements, counseling, assistance in meeting health and nutritional needs, protective services, homemaker services, and other assistance to enable adults to remain in their own homes. Specialized units deal with the needs of blind persons and provide for the placement of adults seeking group care in nursing homes or boarding homes as appropriate, overseeing the licensing of such homes and monitoring their useage when public funds are involved.

Supportive services consist of linkage and referral between the department and other public and private agencies, counseling with clients who have barriers to employment, assisting clients faced with housing emergencies in locating suitable housing and negotiating with property managers, providing clients with emergency transportation to clinics, hospitals, or institutions, and collecting and distributing donated clothing to families or individuals in need.

The department's financial assistance division determines eligibility for federally mandated monthly public assistance to the aged (AA), disabled (AD), and families with dependent children (AFDC). The staff receives all applications for this categorical assistance, explaining requirements and pre-determining tentative financial need, processing and investigating the applications to determine eligibility in accordance with law and policy, and regularly reviewing the financial status of recipients to determine continued eligibility. This unit also determines and redetermines eligibility for federal-state-county medical assistance (Title XIX or Medicaid) in accordance with law and policy.

General Assistance--or emergency financial assistance--is funded entirely by the county and is used to aid individuals and families in Guilford County for temporary and emergency needs only. Such limited assistance primarily is in the areas of rent, food, drugs and utilities. Basically it is used for persons ineligible for public assistance grant; however, it is also used in the case of public assistance applicants awaiting determination of their eligibility.

Two special projects--funded entirely by federal funds through the Department of Health, Education, and Welfare and the Department of Housing and Urban Development--include a Concentrated Social Services project in the Model City area of High Point and Human Resources Development program in the Greensboro Housing Authority.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department SOCIAL SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 40
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The Concentrated Social Services project is to demonstrate the use of paraprofessional workers on a social service team, to provide concentrated rehabilitation services to selected High Point citizens, and to bridge effectively the gap between the Agency and the public through neighborhood centers, outreach, and client advisory committees.

The Human Resources Development program is a concentrated effort to enrich the lives of residents of public housing and through rehabilitation, training, employment, and other means to encourage mobility from public housing to the private sector.

ORGANIZATIONAL OBJECTIVES

Guilford County Department of Social Services is being required--by Federal mandate--to solidify some of its organizational structure and modify some objectives for FY 1973-74. It must completely separate service delivery from eligibility determination; substitute detailed investigation for "simplified" declaration of need in the determination of eligibility for AFDC grants; comply with new law requiring adults in AFDC families to either work or train for work; guarantee required and/or requested services to recipients of any money grant and comply with new service auditing or accountability system--now under development by Federal and State officials.

This department's responsibilities are clearly defined by Federal and State statutes and policy regulations and by authorization of either State or County Board. Organizational structure and staff functions are also clearly defined to execute as efficiently as possible the mandates.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT SOCIAL SERVICES	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 617/866	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74	
PERSONAL SERVICES	\$1,625,575	\$2,125,339	\$1,987,588	\$2,427,530	\$2,556,841	\$2,542,436	
SUPPLIES	25,045	40,300	34,490	36,050	33,250	33,250	
SERVICES	427,139	1,052,661	862,700	606,530	621,601	606,806	
CAPITAL OUTLAY	53,566	31,050	34,650	28,260	27,508	27,508	
SOCIAL SERVICES ASSISTANCE	1,019,798	1,762,750	1,659,126	2,517,724	2,625,224	2,617,500	
TOTAL	\$3,151,123	\$5,012,100	\$4,578,554	\$5,616,094	\$5,864,424	\$5,827,500	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	238	262	250	285	285	285	
PART-TIME POSITIONS	--	--	--	--	--	--	
TOTAL	238	262	250	285	285	285	

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1973-74

<u>SOCIAL SERVICES</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
<u>PROGRAM PROJECTS</u>	<u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FINAL</u> <u>BUDGET</u>	<u>ACTUAL AND</u> <u>ESTIMATED</u>	<u>APPROVED</u> <u>BUDGET</u>
FAMILY AND CHILDREN SERVICES	\$1,687,330	\$2,831,005	\$2,562,110	\$3,104,730
ADULT SERVICES	249,802	521,194	522,559	806,500
GENERAL ADMINISTRATION	575,822	666,403	630,516	568,500
GREENSBORO HOUSING AUTHORITY	25,666	305,000	260,690	440,600
HOUSING-REHABILITATION, EMPLOYMENT AND TRAINING	149,712	51,700	3,370	16,600
MODEL CITIES	197,568	318,700	256,059	322,970
PUBLIC ASSISTANCE AND MEDICAL ASSISTANCE-ADMINISTRATION	<u>265,223</u>	<u>318,098</u>	<u>343,250</u>	<u>567,600</u>
TOTAL	<u>\$3,151,123</u>	<u>\$5,012,100</u>	<u>\$4,578,554</u>	<u>\$5,827,500</u>

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department COUNTY BOARDING AND NURSING HOME.	2. Activity	3. Sub-Activity	4. Program	5. Code 41
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ORGANIZATIONAL BACKGROUND

The County Boarding and Nursing Home operates as a new approach to providing the best in institutional care for the County's aged as economically and efficiently as possible. The County works in conjunction with The Evergreens, Inc., a non-profit corporation organized at the request of the County government, in maintaining and operating the Home. This relationship reduces County costs and increases federal funds available to the County for Aid to the Aged.

PERFORMANCE AND RELATIONSHIPS

The County Boarding and Nursing Home aims to serve the needs of County citizens for nursing and residential care with a program designed to (a) encourage rehabilitation of individuals to their maximum potential; (b) maintain individual dignity; (c) provide compassionate patient or resident-oriented care; (d) offer a pleasant atmosphere; and (e) operate a high quality facility with maximum efficiency and economy. In addition to its long-term services for old people, the nursing home provides rehabilitative care for the relatively short-term patient who needs a few months of care following a major illness.

Among the services provided as appropriate to boarding home residents as well as nursing center patients are the following: Twenty-four-hour skilled nursing services under the direction of professional registered nurses; a recreation program featuring excursions as well as craft activities; physical therapy by a registered physical therapist; dietary services for those needing special diets; and oxygen therapy.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for FY1973-74 are to provide the best in institutional care for the aged by operating an outstanding, economical and efficient establishment offering a high level of care to Guilford County people and to determine and plan action for meeting immediate and long-range facilities and service needs.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT CTY BOARDING & NURSING HOME	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 865/866	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	29,069	41,323	39,270	24,500	24,500	24,500
CAPITAL OUTLAY	3,171	377	1,780	3,500	3,500	3,500
TOTAL	\$ 32,240	\$ 41,700	\$ 41,050	\$ 28,000	\$ 28,000	\$ 28,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	--	--	--

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

PUBLIC ASSISTANCE FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 48,006	\$ 200,000	\$ 250,924	\$ 150,000
CURRENT TAXES--AD VALOREM	1,329,278	1,073,854	1,145,916	1,067,369
PRIOR YEARS' TAXES	23,327	13,700	16,343	15,600
INTANGIBLE TAXES	83,734	72,916	84,155	72,216
STATE AND FEDERAL FUNDS	6,099,502	6,545,235	5,646,746	5,143,615
INTEREST	---	16,800	27,180	15,000
DEPARTMENTAL--OTHER REVENUE	2,338	---	1,714	---
TOTAL REVENUE	<u>\$7,586,185</u>	<u>\$7,922,505</u>	<u>\$7,172,978</u>	<u>\$6,463,800</u>
<u>APPROPRIATIONS</u>				
DIRECT RELIEF				
STATE AND FEDERAL PORTIONS	\$6,099,503	\$6,545,235	\$5,697,233	\$5,143,615
COUNTY PORTIONS	1,235,758	1,366,270	1,258,145	1,320,185
TRANSFER TO OTHER FUNDS	---	11,000	11,000	---
TOTAL APPROPRIATIONS	<u>\$7,335,261</u>	<u>\$7,922,505</u>	<u>\$6,966,378</u>	<u>\$6,463,800</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 250,924</u>	<u>\$ ---</u>	<u>\$ 206,600</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

APPROPRIATIONS

<u>AID TO THE AGED</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
DIRECT RELIEF:				
STATE AND FEDERAL PORTION	\$1,028,952	\$1,106,193	\$ 991,754	\$ 470,350
COUNTY PORTION	<u>151,860</u>	<u>173,827</u>	<u>161,543</u>	<u>82,970</u>
TOTAL APPROPRIATION	<u>\$1,180,812</u>	<u>\$1,280,020</u>	<u>\$1,153,297</u>	<u>\$ 553,320</u>
<u>AID TO DISABLED</u>				
DIRECT RELIEF:				
STATE AND FEDERAL PORTION	\$1,556,135	\$1,844,376	\$1,556,859	\$ 781,458
COUNTY PORTION	<u>260,372</u>	<u>289,824</u>	<u>258,276</u>	<u>137,850</u>
TOTAL APPROPRIATION	<u>\$1,816,507</u>	<u>\$2,134,200</u>	<u>\$1,815,135</u>	<u>\$ 919,308</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

APPROPRIATIONS

	FY1971-72	FY1972-73		FY1973-74
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>MEDICAL ASSISTANCE</u>				
TOTAL COST OF AID PROGRAM	\$5,549,469	\$6,505,760	\$5,820,315	\$7,070,606
LESS-STATE AND FEDERAL PORTIONS	<u>5,314,324</u>	<u>6,229,265</u>	<u>5,555,291</u>	<u>6,717,076</u>
TOTAL COUNTY PORTION	<u>\$ 235,145</u>	<u>\$ 276,495</u>	<u>\$ 265,024</u>	<u>\$ 353,530</u>
<u>AID TO BLIND</u>				
TOTAL COST OF AID PROGRAM	\$ 343,190	\$ 394,927	\$ 336,883	\$ 239,360
LESS-STATE AND FEDERAL PORTION	<u>276,591</u>	<u>333,667</u>	<u>277,360</u>	<u>180,045</u>
TOTAL COUNTY PORTION	<u>\$ 66,599</u>	<u>\$ 61,260</u>	<u>\$ 59,523</u>	<u>\$ 59,315</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE OPERATING BUDGET
FOR FISCAL YEAR 1973-74

<u>APPROPRIATIONS</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
<u>AID TO FAMILIES WITH DEPENDENT CHILDREN</u>	<u>ACTUAL</u> <u>AMOUNT</u>	<u>FINAL</u> <u>BUDGET</u>	<u>ACTUAL AND</u> <u>ESTIMATED</u>	<u>APPROVED</u> <u>BUDGET</u>
DIRECT RELIEF:				
TRANSFER OF APPROPRIATIONS TO OTHER FUNDS	\$ ---	\$ 11,000	\$ 11,000	\$ ---
STATE AND FEDERAL PORTIONS	3,514,415	3,594,666	3,262,976	3,891,807
COUNTY PORTION	<u>521,783</u>	<u>564,864</u>	<u>513,779</u>	<u>686,520</u>
TOTAL APPROPRIATIONS	<u>\$4,036,198</u>	<u>\$4,170,530</u>	<u>\$3,787,755</u>	<u>\$4,578,327</u>

<u>MONTHLY AVERAGE OF CASES</u>	<u>NUMBER</u>	<u>AMOUNT</u>
AID TO THE AGED	1,160	\$79.50
AID TO THE DISABLED	1,660	92.30
AID TO FAMILIES WITH DEPENDENT CHILDREN	8,975	42.51
AID TO BLIND	369	85.25

SCHOOL CURRENT EXPENSE FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SCHOOL CURRENT EXPENSE FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 373,635	\$ 375,000	\$ 435,401	\$ 426,000
CURRENT TAXES-AD VALOREM	3,155,699	2,688,524	2,865,921	2,038,150
PRIOR YEARS' TAXES	70,507	41,000	42,002	40,300
INTANGIBLE TAXES	198,783	182,554	210,469	137,896
SALES TAXES	---	400,000	400,000	400,000
STATE AND FEDERAL FUNDS	386,687	478,326	570,258	528,483
INTEREST	2,084	44,400	56,200	40,000
DOG TAXES	94,661	30,000	38,648	30,000
DEPARTMENTAL-OTHER REVENUE	571,863	460,000	564,616	1,490,559
TOTAL REVENUE	<u>\$4,853,919</u>	<u>\$4,699,804</u>	<u>\$5,183,515</u>	<u>\$5,131,388</u>
 <u>APPROPRIATIONS</u>				
GENERAL CONTROL	\$ 79,369	\$ 84,011	\$ 96,745	\$ 91,645
INSTRUCTIONAL SERVICE	666,807	757,548	755,489	848,203
OPERATION OF PLANT	808,806	958,489	823,904	1,064,982
FIXED CHARGES	153,274	214,511	207,684	235,259
AUXILLARY CHARGES	16,282	16,252	64,111	55,617
TOTAL COUNTY UNIT	<u>\$1,724,538</u>	<u>\$2,030,811</u>	<u>\$1,947,933</u>	<u>\$2,295,706</u>

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GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SCHOOL CURRENT EXPENSE FUND (continued)

	FY1971-72	FY1972-73		FY1973-74
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PER CAPITA TRANSFER TO:				
GREENSBORO BOARD OF EDUCATION:				
AD VALOREM TAXES	\$1,470,446	\$1,314,378	\$1,314,378	\$ 905,551
PRIOR YEARS' TAXES	---	18,771	18,771	17,905
SALES TAXES	---	183,120	183,120	177,720
INTANGIBLE TAXES	---	---	---	61,267
FINES, FORFEITURES & DOG TAXES	229,584	224,322	224,322	235,479
DEPARTMENTAL-OTHER REVENUE	256,240	179,920	179,920	624,351
TOTAL PER CAPITA TRANSFERS	<u>\$1,956,270</u>	<u>\$1,920,511</u>	<u>\$1,920,511</u>	<u>\$2,022,273</u>
HIGH POINT BOARD OF EDUCATION:				
AD VALOREM TAXES	\$ 552,762	\$ 513,636	\$ 513,636	\$ 365,440
PRIOR YEARS' TAXES	---	7,335	7,335	7,226
SALES TAXES	---	71,560	71,560	71,720
INTANGIBLE TAXES	---	---	---	24,725
FINES, FORFEITURES & DOG TAXES	86,304	87,661	87,661	95,029
DEPARTMENTAL-OTHER REVENUE	98,644	68,290	68,290	249,269
TOTAL PER CAPITA TRANSFERS	<u>\$ 737,710</u>	<u>\$ 748,482</u>	<u>\$ 748,482</u>	<u>\$ 813,409</u>
TOTAL APPROPRIATIONS	<u>\$4,418,518</u>	<u>\$4,699,804</u>	<u>\$4,616,926</u>	<u>\$5,131,388</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 435,401</u>	<u>\$ ---</u>	<u>\$ 566,589</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
FOR FISCAL YEAR 1973-1974

	Rural	Greensboro	High Point	Total	
<u>Enrollment 1972-73</u>	24,424	28,834	11,637	64,895	
Percentage	37.64%	44.43%	17.93%	100.00%	
<u>SOURCES OF ESTIMATED REVENUE</u>					
Fund Balances July 1, 1973	\$ 178,100.00	\$ 178,541.00	\$ 69,359.00	\$ 426,000.00	
Dog Taxes, Fines & Forfeitures	199,492.00	235,479.00	95,029.00	530,000.00	
From State and Federal Governments	528,483.00	---	---	528,483.00	
Interest	15,056.00	17,772.00	7,172.00	40,000.00	
Miscellaneous Revenue Payments City of G'boro - High Point	27,159.00	---	---	27,159.00	
Total Miscellaneous Revenue and Fund Balances	\$ 948,290.00	\$ 431,792.00	\$171,560.00	\$1,551,642.00	
Local, State, & Federal Funds Required*	1,347,416.00	1,590,481.00	641,849.00	3,579,746.00	
Total Funds Required for Appropriations	<u>\$2,295,706.00</u>	<u>\$2,022,273.00</u>	<u>\$813,409.00</u>	<u>\$5,131,388.00</u>	County Funds Provided Per Student
<u>1973-74 Distribution:</u>					
Based on 1972-73 Enrollment	24,424	28,834	11,637	64,895	
Local, State & Federal Funds Required*	\$1,347,416.00	\$1,590,481.00	\$641,849.00	\$3,579,746.00	\$55.16
Fund Balances and Other Revenue	392,648.00	431,792.00	171,560.00	996,000.00	15.35
Total County Funds Provided	<u>\$1,740,064.00</u>	<u>\$2,022,273.00</u>	<u>\$813,409.00</u>	<u>\$4,575,746.00</u>	<u>\$70.51</u>
			Decrease	in number of Students	1,574
<u>1972-73 Distribution:</u>					
Based on 1971-72 Enrollment	24,145	30,432	11,892	66,469	
Current Year Tax Revenue	\$1,203,278.00	\$1,516,269.00	\$592,531.00	\$3,312,078.00	\$49.83
Fund Balances and Other Revenue	349,207.00	404,242.00	155,951.00	909,400.00	13.68
Total County Funds Provided	<u>\$1,552,485.00</u>	<u>\$1,920,511.00</u>	<u>\$748,482.00</u>	<u>\$4,221,478.00</u>	<u>\$63.51</u>
			Decrease	in number of Students	1,212

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GUILFORD COUNTY, NORTH CAROLINA (continued)
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1973-1974

	<u>Rural</u>	<u>Greensboro</u>	<u>High Point</u>	<u>Total</u>	
<u>1971-72 Distribution:</u>					
Based on 1970-71 Enrollment	23,136	32,374	12,171	67,681	
Current Year Tax Revenue	\$1,119,586.00	\$1,566,242.00	\$588,773.00	\$3,274,601.00	\$48.38
Fund Balances and Other Revenue	264,214.00	390,028.00	148,937.00	803,179.00	11.87
Total County Funds Provided	<u>\$1,383,800.00</u>	<u>\$1,956,270.00</u>	<u>\$737,710.00</u>	<u>\$4,077,780.00</u>	<u>\$60.25</u>
			Decrease in number of Students		330
<u>1970-71 Distribution:</u>					
Based on 1969-70 Enrollment	22,700	32,598	12,713	68,011	
Current Year Tax Revenue	\$1,058,817.00	\$1,520,344.00	\$592,849.00	\$3,172,010.00	\$46.64
Fund Balances and Other Revenue	214,542.00	333,992.00	130,661.00	679,195.00	9.99
Total County Fund Provided	<u>\$1,273,359.00</u>	<u>\$1,854,336.00</u>	<u>\$723,510.00</u>	<u>\$3,851,205.00</u>	<u>\$56.63</u>
			Increase in number of Students		288

*Includes ad valorem taxes, prior years' taxes, local option sales tax and miscellaneous revenue.

SCHOOL CAPITAL OUTLAY FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SCHOOL CAPITAL OUTLAY FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 151,471	\$ 102,810	\$ 135,380	\$ 95,000
CURRENT TAXES-AD VALOREM	2,279,017	2,316,123	2,361,898	234,064
PRIOR YEARS' TAXES	57,118	33,400	31,384	30,100
INTANGIBLE TAXES	143,560	150,477	173,455	15,836
SALES TAXES	---	700,000	700,000	925,000
REVENUE SHARING	---	---	---	1,900,000
DEPARTMENTAL-OTHER REVENUE	4,214	---	3,532	---
TOTAL REVENUE	<u>\$2,635,380</u>	<u>\$3,302,810</u>	<u>\$3,405,649</u>	<u>\$3,200,000</u>
<u>APPROPRIATIONS</u>				
APPROPRIATIONS TO SCHOOL IMPROVEMENT FUND:				
RURAL SCHOOLS	\$ 725,000	\$1,240,371	\$1,240,371	\$2,083,600
GREENSBORO SCHOOLS	1,150,000	961,317	961,317	412,000
HIGH POINT SCHOOLS	500,000	910,122	910,122	342,000
GUILFORD TECHNICAL INSTITUTE	125,000	191,000	191,000	362,400
TOTAL APPROPRIATIONS	<u>\$2,500,000</u>	<u>\$3,302,810</u>	<u>\$3,302,810</u>	<u>\$3,200,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 135,380</u>	<u>\$ ---</u>	<u>\$ 102,839</u>	<u>\$ ---</u>

SCHOOL - GUILFORD TECHNICAL INSTITUTE

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department GUILFORD TECHNICAL INSTITUTE	2. Activity	3. Sub-Activity	4. Program	5. Code 914
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ORGANIZATIONAL BACKGROUND

The Guilford Technical Institute, established in 1965 pursuant to the provisions of the 1963 State Community Colleges Act (G.S. 116-A) operates under the direction of the Department of Community Colleges of the State Board of Education and a twelve member Board of Trustees, composed of residents of Guilford County. State and federal sources provide eighty-five percent of the support of the Institute. County responsibility--the remaining fifteen percent--is primarily for expenses related to acquisition, maintenance, and operating of physical plant. The Board of Trustees employ the Institute's president and teaching and administrative staffs, subject to the approval of the State Board of Education.

PERFORMANCE AND RELATIONSHIPS

The Institute operates as a college, offering a two-year degree program. Professional and technical training in the physical and health sciences are provided as well as in-depth quality coursework in the trades and skills. The Institute also offers a public administrative curriculum to train young people for careers in local, state, and federal government. In addition to its regular curricular, the Institute conducts an adult education and extension program of benefit to the Guilford community. It cooperates with the three public school administrative units in offering an evening high school diploma program for adults eighteen years old or older throughout the County. In cooperation with the State Employment Security Commission the Institute conducts special skills training programs provided for under the federal Manpower Development and Training Act. Upon request, the institute puts on special training courses for local industries, agencies, and groups both on and off campus.

ORGANIZATIONAL OBJECTIVES

The continuing objective for FY1973-74 is to provide advanced professional, technical and vocational training beyond the high school years by operating at maximum efficiency to better serve the students, staff and general public.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

GUILFORD TECHNICAL INSTITUTE FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 10,523	\$ 10,000	\$ 43,688	\$ 70,000
CURRENT TAXES-AD VALOREM	327,865	379,810	404,574	406,591
PRIOR YEARS' TAXES	5,748	3,400	3,998	3,900
STATE GRANTS	38,000	---	---	---
INTANGIBLE TAXES	20,653	25,790	29,711	27,509
INTEREST	---	---	9,992	5,000
TRANSFER FROM GENERAL FUND	31,500	---	---	---
DEPARTMENTAL-OTHER REVENUE	657	---	605	---
TOTAL REVENUE	<u>\$434,946</u>	<u>\$419,000</u>	<u>\$492,568</u>	<u>\$513,000</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$241,160	\$243,800	\$212,938	\$260,234
SUPPLIES	9,724	11,500	9,500	15,650
SERVICES	140,373	163,700	168,700	237,116
TOTAL APPROPRIATIONS	<u>\$391,257</u>	<u>\$419,000</u>	<u>\$391,138</u>	<u>\$513,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 43,689</u>	<u>\$ ---</u>	<u>\$101,430</u>	<u>\$ ---</u>

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT GUILFORD TECHNICAL INSTITUTE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 914	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY71-72	7. CURRENT BUDGET FY72-73	8. ESTIMATED EXPENDITURES FY72-73	9. DEPARTMENT REQUEST FY73-74	10. RECOMM. BY COUNTY MANAGER FY73-74	11. APPVD. BY THE COUNTY COMMISSIONERS FY73-74
PERSONAL SERVICES	\$ 255,445	\$ 226,800	\$ 212,938	\$ 310,422	\$ 260,234	\$ 260,234
SUPPLIES	9,155	11,500	9,500	15,650	15,650	15,650
SERVICES	126,657	180,700	168,700	242,316	237,116	237,116
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 391,257	\$ 419,000	\$ 391,138	\$ 568,388	\$ 513,000	\$ 513,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	--	--	--

EMERGENCY TRANSPORTATION SERVICE FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

<u>EMERGENCY TRANSPORTATION FUND</u>	FY1971-72	FY1972-73		FY1973-74
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
<u>REVENUE</u>				
BEGINNING FUND BALANCE	\$ 9,464	\$ 30,000	\$ 28,586	*
CURRENT TAXES-AD VALOREM	277,972	289,446	309,646	*
PRIOR YEARS' TAXES	4,458	2,600	3,403	
INTANGIBLE TAXES	17,510	19,654	22,740	*
STATE & FEDERAL FUNDS	9,000	---	(465)	*
AMBULANCE FEES	144,757	155,100	154,070	*
INTEREST	---	3,600	4,392	*
DEPARTMENTAL-OTHER REVENUE	3,997	---	2,849	*
TOTAL REVENUE	<u>\$467,158</u>	<u>\$500,400</u>	<u>\$525,221</u>	
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$311,845	\$372,900	\$367,792	*
SUPPLIES	10,294	12,700	10,661	*
SERVICES	79,486	83,200	89,465	*
CAPITAL OUTLAY	36,948	31,600	32,233	*
TOTAL APPROPRIATIONS	<u>\$438,573</u>	<u>\$500,400</u>	<u>\$500,151</u>	*
<u>ENDING FUND BALANCE</u>	<u>\$ 28,585</u>	<u>\$ ---</u>	<u>\$ 25,070</u>	*

*The Emergency Transportation Fund was eliminated for FY1973-74, and budgeted as a department within the General Fund.

C O U N T Y D E B T S E R V I C E F U N D

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

COUNTY DEBT SERVICE FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$272,786	\$ 300,000	\$ 436,057	\$ 200,000
CURRENT TAXES-AD VALOREM	48,110	19,196	20,342	163,255
PRIOR YEARS' TAXES	1,289	700	729	700
INTANGIBLE TAXES	3,031	1,304	1,494	11,045
SALES TAXES	474,189	600,000	600,000	600,000
INTEREST	191,429	78,800	86,134	75,000
DEPARTMENTAL-OTHER REVENUE	85	---	31	---
TOTAL REVENUE	<u>\$990,919</u>	<u>\$1,000,000</u>	<u>\$1,144,787</u>	<u>\$1,050,000</u>

APPROPRIATIONS

BOND PRINCIPAL	\$ ---	\$ 320,000	\$ 320,000	\$ 320,000
BOND INTEREST	236,275	595,630	485,630	654,510
BOND ANTICIPATION NOTE-INTEREST	298,800	60,000	---	40,000
COMMISSIONS TO PAYING AGENTS	---	1,000	1,052	1,000
LEGAL SERVICE AND MISC. EXPENSE	19,786	23,370	---	34,190
TOTAL APPROPRIATIONS	<u>\$554,861</u>	<u>\$1,000,000</u>	<u>\$ 806,682</u>	<u>\$1,050,000</u>

<u>ENDING FUND BALANCE</u>	<u>\$436,058</u>	<u>\$ ---</u>	<u>\$ 338,105</u>	<u>\$ ---</u>
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SCHOOL DEBT SERVICE FUND

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1973-74

SCHOOL DEBT SERVICE FUND

<u>REVENUE</u>	<u>FY1971-72</u>	<u>FY1972-73</u>		<u>FY1973-74</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 200,567	\$ 300,000	\$ 489,068	\$ 400,000
CURRENT TAXES-AD VALOREM	2,346,728	1,747,915	1,864,656	1,601,075
PRIOR YEARS' TAXES	57,185	33,400	32,044	30,600
INTANGIBLE TAXES	147,825	118,685	136,938	108,325
SALES TAXES	284,514	500,000	500,000	500,000
INTEREST	105,073	100,000	153,374	130,000
DEPARTMENTAL-OTHER REVENUE	4,128	---	2,789	---
TOTAL REVENUE	<u>\$3,146,020</u>	<u>\$2,800,000</u>	<u>\$3,178,869</u>	<u>\$2,770,000</u>
<u>APPROPRIATIONS</u>				
BOND RETIRED	\$1,735,000	\$1,715,000	\$1,715,000	\$1,715,000
BOND INTEREST	919,445	980,045	842,545	958,620
BOND ANTICIPATION NOTES-INTEREST	---	80,000	---	60,000
COMMISSIONS TO PAYING AGENTS	2,507	4,955	4,800	5,000
LEGAL SERVICE AND MISC. EXPENSE	---	20,000	---	31,380
TOTAL APPROPRIATIONS	<u>\$2,656,952</u>	<u>\$2,800,000</u>	<u>\$2,562,345</u>	<u>\$2,770,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 489,068</u>	<u>\$ ---</u>	<u>\$ 616,524</u>	<u>\$ ---</u>

CAPITAL OUTLAY DETAIL

SUMMARY OF ALL COUNTY WIDE FUNDS
CAPITAL OUTLAY
IMPROVEMENTS AND EQUIPMENT
FISCAL YEAR 1973-74

General Fund	\$2,228,960
Health Fund	53,203
Social Service Fund	<u>31,008</u>
TOTAL CAPITAL OUTLAY	<u>\$2,313,171</u>

APPROVED CAPITAL OUTLAY

FY1973-74

GENERAL FUND

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
County Administration	0501	Land	-	\$ 150,000	
	0510	Buildings	-	1,070,000	
	0529	Improvement other than Buildings	-	40,000	
	0530	Equipment Automotive	2	6,500	
	0531	Desk 800 Series	1	380	
		Chair	1	125	
		Credenza or Table	1	195	
		Dictating Units	2	900	
		Miscellaneous-Fixtures and Furniture	-	5,170	
		Desk Unit	1	80	
		Calculator	1	560	
		Transcribing Unit	1	450	
		Top for Lateral File	1	40	
		Typewriter IBM Selectric II	1	565	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
County Administration (continued)	0531	Furniture and Fixtures	-	\$ 52,000	
	0549	Equipment - Miscellaneous Solid Waste	-	500,000	
		Equipment - Miscellaneous	-	1,360	
					<u>\$ 1,828,325</u>
Tax	0530	Automotive	6	\$ 19,200	
	0531	File Cabinets	5	578	
		Calculators (Electronic)	5	2,725	
		Tab Card Files	5	1,550	
		Typewriters (IBM Selectric)	3	1,567	
					<u>\$ 25,620</u>
Systems and Programming	0531	Typewriter (IBM Selectric)	1	537	
		Desk (Secretarial)	1	171	
		Chair	1	67	
		File Cabinet	1	90	
		Dictating Machine	1	250	
		Conference Microphone	1	25	
		Calculator (Electronic)	1	560	
					<u>\$ 1,700</u>

Department	Code	Item	Quantity	Amount	Department Total
Legal	0531	Secretarial Desk	1	\$ 165	
		Secretarial Chair	1	64	
		Typewriter (IBM Selectric)	1	521	
					<u>\$ 750</u>
Finance	0531	Calculator (Electronic)	1	530	
		Chair	1	100	
		Credenza Unit (Attachment)	1	80	
		Tops for Lateral Files	-	450	
					<u>\$ 1,160</u>
Register of Deeds	0531	Typewriter (IBM)	2	\$ 1,080	
	0537	Equipment Machinery NCR Cash Register	1	3,920	
	0549	Miscellaneous	-	300	
					<u>\$ 5,300</u>
Fire	0529	Flammable Liquid Training Area	1	\$ 500	
	0530	Automotive	3	10,400	
	0531	Typewriter (IBM Selectric)	1	625	
		Adding Machine	1	300	
		Stapler (Gang)	1	205	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Fire	0531	Sound/Slide Synchronization System Cassette	1	\$ 350	
		Microfilm Reading Device	1	8,000	
	0532	Mobile Radio	11	11,000	
		Base Stations	4	4,800	
	0535	Surplus 2-1/2 Ton Truck Chassis	1	500	
		500 6 P.M. Nozzles	1	500	
	0537	Gauge Calibration Unit	1	350	
		High Pressure Pump	1	300	
		Drill Press	1	280	
		Air Grease Gun	1	225	
		Come-Along	1	165	
	0549	Light Bars	2	1,000	
		Convert Generator over to Propane Gas	1	300	
Buildings	0530	Automotive	4	\$ 10,800	
	0531	Typewriter (IBM)	1	525	
		Filing Cabinet	1	130	

Department	Code	Item	Quantity	Amount	Department Total
Buildings (continued)	0537	Lawn Mowers	3	\$ 180	
		Lawn Edger	1	50	
		Washing Machine	1	250	
		Sewer Rod Assembly	1	200	
		Marco-Matic	1	350	
		Paint Compressor	1	75	
		Skill Saw	1	75	
		Electric Hand Plane	1	50	
	0549	Miscellaneous Equipment	-	1,000	
					<u>\$ 13,685</u>
Cooperative Extension	0531	A. B. Dick Offset Printing Press, Model 326	1	\$ 1,780	
		Typewriter (IBM Selectric)	1	500	
		Folding Tables	10	400	
	0550	New Roof on Barn Arena	1	4,000	
					<u>\$ 6,680</u>

Department	Code	Item	Quantity	Amount	Department Total
Data Processing	0531	Dictating and Transcribing Machine	2	\$ 850	
		Metal Ladder (non-tilt)	1	100	
	0536	Forms Storage Cabinets	4	100	
		Form Storage Cartons for Custom and Stack Paper	1	190	
		Carriage Tape Rack	2	100	
		Magnetic Tape Storage Cabinet	8	1,840	
		Disk Pack Storage Cabinet	1	250	
				\$ 3,430	
Juvenile Detention	0510	Building Renovation	-	\$ 3,500	
	0530	Automotive	1	3,500	
	0531	File Cabinet	1	140	
		Folding Table	2	80	
	0549	Sewing Machine	1	180	
		21" Television	1	500	
		Ice Machine	1	700	
				\$ 8,600	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Planning	0531	Portable Light Table	1	\$ 155	
		Map File (5 drawer)	1	235	
		Filing Cabinets	4	410	
		Typewriter (Electric)	1	550	
					<u>\$ 1,350</u>
Inspections	0530	Automotive	8	\$ 11,600	
	0531	Filing Cabinets	2	200	
		Calculator	1	350	
		Typewriter (IBM Standard)	1	500	
		Tape Recorder	2	700	
					<u>\$ 13,350</u>
Veterans Service	0531	Chair (Secretarial)	2	\$ 166	
		Desk (Secretarial)	2	342	
		Files	2	180	
		Filing Cabinet	1	112	
		Typewriter (IBM)	2	1,000	
	0549	Air Conditioner	1	400	
					<u>\$ 2,200</u>

Department	Code	Item	Quantity	Amount	Department Total
Personnel	0531	Dictating Machine	1	\$ 950	
		Typewriter (Electric)	1	380	
		Projector (Ektagraphic Slide Projector)	1	266	
		Slide Sync., Tray & Cassett	1	194	
		Chair (Secretarial)	1	60	
					\$ 1,850
Prison Farm	0530	1 Ton Stake Body Truck	1	\$ 4,000	
	0537	Tractor - Farm Cub	1	2,400	
		Four Row Corn Planter	1	1,800	
		International Tractor Mowers	2	800	
		Lawn Mowers	5	900	
		Hammer Mill	1	2,300	
	0529	Post and Wire	2	1,000	
		Soil Conservation Work	1	2,000	
		Concrete Platform for Dairy Cows	1	500	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Prison Farm (continued)	0549	Herford Poll Bull	1	\$ 800	
		Boar Hogs	2	500	
		Hog Feeders	12	500	
		2 Ton Feed Storage and Hog Feeder Combination	1	200	
					<u>\$ 17,700</u>
Elections	0531	File Cabinet	2	1,000	
		Book Cabinet	1	100	
		Chair (Secretarial)	1	75	
		Chair (Executive)	1	100	
		Adding Machine	1	225	
					<u>\$ 1,500</u>
Emergency Transportation Service	0530	Automotive	6	\$ 20,350	
		Ambulance Body Change-Over	4	8,000	
		Ambulance Air Conditioning Unit	1	850	
	0531	Chairs	2	220	
		File Cabinets	2	260	
		File, Tab Card	1	320	

Department	Code	Item	Quantity	Amount	Department Total	
Emergency Transportation Service (continued)	0532	Radio - Portable Hand Operated	1	\$ 750		
		Video Tape Studio Camera/ Accessories	1	725		
		Hospital Based Cardio-Alert Demodulator Monitors	2	10,000		
		450 Frequency Telemetry Base Station/Antenna	2	8,000		
		Remote Control Transmitter/ Receiver	1	350		
		Cardio-Alert Portable Telemetry Unit	8	23,200		
		0533	Rescuscii-Anne (Manikin)	1	260	
	Hudson Demand Breathing Valve		1	160		
	Ferno-Washington Model 30-T Stretchers		2	520		
	Hair Traction Splints		3	300		
	Lateral Portable Suction Units		3	555		
	Tutor Machine		1	750		
	Anatomic Annie (Manikin)		1	425		
	IV Trainer Kit		1	100		

Department	Code	Item	Quantity	Amount	Department Total
Emergency Transportation Service (continued)	0533	Portable Defibrillators	8	\$ 21,600	
	0549	35mm Camera	1	215	
		Buffing Machine	1	310	
		Visibar Emergency Light Set	1	175	
					\$ 98,395
Law Enforcement	0529	Grading of Range & Cutting Drainage Ditches	-	\$ 500	
	0530	Automotive	34	101,000	
		1/2 Ton P/U Chassis	1	3,000	
	0531	Filing Cabinets	12	1,410	
		Adding Machine	2	260	
		Filing Cabinets	2	250	
		Typewriter (Electric)	2	1,000	
		Storage Cabinets	3	330	
	0532	Communications Funding Contract	-	24,500	
		Console Modification	1	3,000	
		Radio Equipment	7	8,400	
Frequency Monitor		2	500		

Department	Code	Item	Quantity	Amount	Department Total
Law Enforcement (continued)	0532	Radios (Mobile)	2	\$ 2,400	
	0534	Training Films - Drugs and Others	2	700	
		Pistols (.38 Calibur)	28	2,380	
		Model #30 s/w Shotgun & Cases #390	12	1,200	
		Roof Mounted Blue Lights & Sirens	7	2,800	
		Pistols Model 19 2-1/2 s/w	6	660	
		Hood Sirens	3	600	
		0537	Lawnmower	1	400
		Power Mower	1	160	
	0549	Camera Poloroid	1	130	
		Koni-Omega Rapid "M" 120 Roll Back	1	125	
		Poloroid - Model 450 and Flash Attachment	2	260	
		Upright Freezer	1	1,600	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Public Health	0530	Automotive	1	\$ 3,500	
	0531	Adding Machine	1	300	
		Calculator	1	395	
		Chairs (Executive)	4	500	
		Chairs (Secretarial)	2	130	
		Credenzas	6	900	
		Desks (Executive)	4	640	
		Desk (Secretarial)	1	170	
		Desk (Single Pedestal)	4	400	
		Filing Cabinets (7 dr./card size)	6	1,320	
		Filing Cabinets (4 dr.)	12	1,260	
		Filing Cabinets (2 dr.)	1	90	
		Filing Cabinet (8 double drawer/card size)	1	250	
		Files (Kardex)	1	350	
		Refrigerator (frost-free)	1	100	
		Storage Cabinets	7	1,050	
		Table (conference)	1	145	

Department	Code	Item	Quantity	Amount	Department Total
Public Health (continued)	0531	Typewriter (Manual)	1	\$ 200	
	0533	Air Turbine Miniature Handpiece	1	350	
		Audiometer	1	500	
		Autoclave	1	450	
		Den-Tal-Ez Stool	1	290	
		Exam Tables	7	1,820	
		Omnivac	1	230	
		Still-Uetra	1	2,800	
		Vibrator	1	80	
		X-Ray Unit	1	2,070	
		0549	Dukane Projector & Record Player	1	200
	Projector (35mm Bell & Howell)		1	500	
	Film - 16mm ("V.D. Attack Plan")		1	220	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Mental Health	0531	Bookcases	6	\$ 132	
		Calculator (Electronic)	1	600	
		Chairs (Arm)	26	1,550	
		Chairs (Upholstered)	2	100	
		Chairs (Rocking)	2	50	
		Chairs (Conference Room & Office)	30	1,500	
		Chairs (Executive)	10	900	
		Chairs (Secretarial)	4	260	
		Desks (Executive)	10	1,500	
		Desks (Secretarial)	4	708	
		Dictaphones	5	2,000	
		Files (2 dr.)	4	232	
		Files (4 dr.)	6	450	
		Offset Duplicator	1	2,805	
		Sofa	1	233	
		Table (Conference)	6	780	
		Transcriber	1	200	
		Tape Recorder	1	80	

Department	Code	Item	Quantity	Amount	Department Total
Mental Health (continued)	0533	*Equipment, Medical & Lab.	-	\$ 300	
	0537	*Pneumatic Nailer	1	300	
	0549	Projector - 16mm & Screen	1	625	
		Projector - Overhead View	1	290	
		Camera - #440 & Flasher	1	108	
		Internal Intercom System	1	1,440	
		Carpet	-	13,000	
		Magnetic Board	1	350	
		Steel Gate - Seclusion	1	1,000	
		*Miscellaneous Equipment	-	300	
					\$ 31,793
Social Service	0530	Automotive (9 passenger S/W)	1	\$ 3,500	
	0531	Typewriters	18	7,780	
		Desks (Executive)	18	2,764	
		Desks (Secretarial)	7	1,210	
		Desks (Salesman's Style)	10	1,130	
		Chairs (Executive)	18	1,384	

*Mental Retardation

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Social Service (continued)	0531	Chairs (With arms)	5	\$ 150	
		Chairs (Without arms)	5	115	
		Chairs (Secretarial)	7	480	
		Dictating Equipment	3	1,020	
		Transcriber	1	340	
		Dictating Machine	1	110	
		Calculators	2	1,000	
		Adding Machine	1	300	
		Stationary Shelf filing units (open)	-	1,530	
		Lateral files (4 dr.)	-	1,600	
		Lateral files (2 dr.)	-	441	
		Filing Cabinets (2 dr.)	4	360	
		Filing Cabinets (5 dr. with lock)	7	930	
		Bookcases	5	325	
		Xerox Machine Stand	1	105	
		Table	1	100	
		Steel Supply Cabinets	2	192	

<u>Department</u>	<u>Code</u>	<u>Item</u>	<u>Quantity</u>	<u>Amount</u>	<u>Department Total</u>
Social Service (continued)	0549	Coat Rack	1	\$ 70	
		Heaters	3	72	
		Sewing Machines	2	500	
					<u>\$ 27,508</u>
County Boarding & Nursing	0549	Equipment - Miscellaneous	-	\$ 3,500	
					<u>\$ 3,500</u>