

# **ANNUAL BUDGET**

**GUILFORD  
COUNTY,  
NORTH  
CAROLINA**

**fy 1977-78**

ACKNOWLEDGEMENT AND APPRECIATION IS EXTENDED TO THE  
GUILFORD TECHNICAL INSTITUTE ART DEPARTMENT AND  
MISS DEBORAH MCLEAN FOR THE DRAWING AND DESIGN OF  
THE BUDGET COVER FOR FY1977-78.

**BUDGET OFFICE COPY**

**PLEASE RETURN**

THE  
APPROVED OPERATING BUDGET  
FY 1977-78  
GUILFORD COUNTY, NORTH CAROLINA

# GUILFORD COUNTY

May 31, 1977

Honorable Board of County Commissioners  
Guilford County, North Carolina

Gentlemen:

The Guilford County budget request for the fiscal year 1977-78 is \$60,048,000, an increase of about \$4.1 million over last year's budget. The budget requires a tax rate of 45 cents per hundred on County-wide operations - which is an increase of two cents.

The budget, after Budget Office recommendations, would have necessitated a tax increase in the neighborhood of six cents. This included the projected state salary increase of 6.5%, which has been recommended to us by the State Personnel Office, and several new positions which were discussed by various departments. The budget, as it now stands with a two cents increase, contains a 6.5% salary adjustment and only some of the more than 100 positions which were requested. Needless to say, the Budget Office has pared down projected operating expenses rather severely, eliminating some items of equipment and other items of anticipated expenses.

In addition, I have instructed the Budget Office to eliminate \$320,000 in the proposed capital outlay budget. Currently, we have unallocated in the capital projects fund about \$400,000 which the Board can reallocate to projects during the coming year. Also, I hope the Board will approve the expenditure of approximately \$380,000 for a new voting machine system, which was also in the 77-78 budget, but which I believe we can purchase from unappropriated fund balances before the end of this fiscal year.

Another measure, which I instructed the Budget Office to take, was to remove one-half of the merit fund monies normally budgeted. It is my recommendation that along with the salary increases and the new longevity plan that no merit increases be granted until January 1978 and in addition, that funds for these merit increases be taken out of lapsed salaries, which we have not anticipated in the budget. This proposal will necessitate some shifting of funds from lapsed salaries from one department to another to enable us to have an equitable distribution of merit fund monies.

With regard to new positions, we are recommending two positions in Systems which we feel necessary to help develop a new computerized tax system for both assessments and collections. We also see savings in firmly establishing a microfilm position which currently is financed out of a federal program and which will enable the County to undertake a centralized microfilming operation to better utilize space in the Courthouse areas. We also recommend two accountants in the Tax Office to be established as permanent positions. These positions will enable the Tax Office to discover new tax values and should more than finance their cost. There are three positions in the Child Support Division of the County Attorney's Office which we are also recommending. Child Support positions will more than pay their way, both in terms of federal assistance to support their direct cost and in reduction of AFDC expenditures. There is also a nurse practitioner position in Family Planning which we approved that is funded through the Council of Governments to serve in a regional capacity.

The one new program included in the budget and which includes sixteen new positions is the establishment of an "Alcoholism Detoxification" operation. We have slightly reduced the initial \$336,000 request for this program because we do not believe that it will be in operation for a full year.

With respect to the request from school districts, we have raised the per capita contribution by \$9.72. This will require \$631,000 in new tax money and brings our per capita allotment to \$104. The school current expense fund suffered a setback in monies derived from court fines and forfeitures during the past fiscal year, and we cannot expect much recovery for the 77-78 fiscal year. We experienced a \$250,000 shortfall in anticipated revenue this year from the court sources which has dropped us back to the fiscal year 1974-75 levels. (I have no explanation for this drop in revenue and would point out that it also occurred in court facilities fees reimbursed to the County.) When the County per capita current expense appropriations, as proposed above, are deducted from the requests of the three school boards for local funds, we find all three school boards asking for tax increases for their special districts. To fund the Greensboro School Board request would take an increase of six cents; High Point two and one-half cents; and Guilford County Schools two and seven/tenths cents. In general, the three school districts include the proposed teacher salary increases that are now before the Legislature and additional costs of plant operation and maintenance in their requests. From the budget messages of the three districts, submitted along with their budget requests, the only new or additional programs of any significance being requested are by the Greensboro School District.

Tax levies for the Fire Districts also pose a dilemma for Board action. The Board has indicated agreement to raise the fire tax in a couple of districts for which petitions were presented. Other districts have also asked for increases. The Board has at least three choices: 1) raise only those presenting petitions of support; 2) raise only those asking for an increase; 3) raise them all.

Two other significant increases in the County-wide budget are in debt service and revaluation. Our debt service budget, because of an anticipated bond sale, will increase by over \$300,000. The bonds in question are for projects approved by the voters in 1971 and 1974 - which are largely completed and which we did not need to finance earlier because of the County's sound fiscal condition.

Revaluation is mandated by state law to occur in 1980, and the current year appropriation request of \$300,000 will raise the fund accumulation to over a million dollars. We will probably have to raise another \$600,000 in the next two years to complete this task.

The Guilford Technical Institute budget contains no new features. The budget is up primarily due to salary increases and operational cost increases which are in line with other elements of the budget.

The new budget also includes approximately \$190,000 of special agencies requests which the Board may wish to look into on an individual basis. Primarily, these are agencies such as Volunteers to the Court, Arts Councils, Native Guilford Americans, which have been in the budget in previous years and are increasing mainly due to inflationary pressures.

This is the tenth budget which I have submitted as County Manager and the second which requests a tax increase in County-wide operations. It is with great reluctance that I have submitted a request for a tax increase, breaking a string of eight consecutive years without one. Two years ago, however, I predicted that the 76-77 budget would require either a tax increase or severe reductions in programs. I felt then that the recession of '74 and '75 would catch up with us in terms of a fall-off in the increase in the tax base. Last year, because of efforts of several department heads to confront state agencies for additional sources of revenue, we developed a large fund balance which carried us through last year's budget crisis. We have not been so successful this year. In our fund balance, the picture will show an actual decrease compared to last year.

In addition, though both state and federal assistance will show an increase, our two major programs involving state and federal money will require proportionately more local funds. The federal share of AFDC has dropped and the state has cut state aid to County Social Services Administration. Without the proposed 6.5% salary increase, the Department of Social Services budget would actually show a decrease for this fiscal year. However, the County share of that new budget will increase by more than half a million dollars. Likewise, Mental Health shows a decrease of some \$72,000 in federal money and the state has not been able to match the local share, which we have appropriated for the last two years. As originally submitted, the Mental Health budget would have required an increase of approximately \$750,000 of local funds. We have reduced that request significantly since the budget hearings, and the Board may wish to closely examine what we have done and decide whether or not some of these items can be and should be restored.

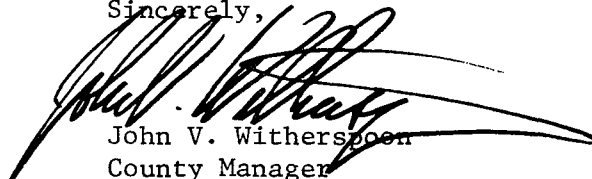
In addition to declining state and federal participation in some of our major programs, departmental revenues will show only an insignificant increase. This is primarily due to the fact that Mental Health revenues, which were expected from the in-patient facility last year, were eliminated from anticipation this year since that program has been closed. Of course, much of the cost of that operation has been eliminated also.

Offsetting some of the increases in the budget are increases in revenue from tax sources. The sales tax will increase by at least \$800,000 from what we anticipated last year. We actually collected some \$200,000 over our anticipations of 76-77. The overall picture shows an increase of nearly 1.7 million dollars in state and federal funds. Our tax base has increased so that the property tax will earn, at the current tax rate, 1.1 million new dollars; but, taken all together, the revenues fall short of my recommended budget request by some \$740,000. A two cents tax increase will produce about \$860,000 with the current valuation. That leaves about \$120,000. The tax rate could be reduced by two to three/tenths of one cent and the budget reduced by \$120,000. On the other hand, with the Legislature now in session, and with uncertainties as to whether or not we have met our obligations to fund the Social Services budget, it may be the better part of wisdom to place the \$120,000 in a contingency fund. We may find during the year that in paring down departmental budgets we have cut out some vital services or unavoidable expenses.

My chief concern in suggesting using the \$120,000 in addition to the contingency fund is in anticipation of what the Legislature may choose to do in order to fund or increase Medicaid and other Social Services programs. That picture may be clearer before the budget is finally adopted; however, I rather suspect the final answer will come after the County budget is adopted. Currently there are proposals to increase Medicaid services; there are also proposals to decrease Medicaid services. The Department of Human Resources has indicated that its anticipated 1977-78 Medicaid expenditures cannot be met by what is currently in the proposed state budget. The governor has refused to recommend funding of the revised estimate. Undoubtedly, it may occur to some legislators, as it has in the past, that the solution to their problem is to pass the cost on to the counties. Our budget request for Social Services is currently \$216,000 below the state estimates, most of which is in Medicaid. We do not agree with state estimates based on our current experience. It may well be that the State Department of Social Services is anticipating legislative changes which will result in such an increase. Some similar cost transfers are also possible in education and mental health.

The following pages contain fund-by-fund comparisons of 1976-77 and 1977-78 budgets.

Sincerely,



John V. Witherspoon  
County Manager

BOARD OF COUNTY COMMISSIONERS

Gaston D. Faison  
Chairman

James R. Landreth

Forrest E. Campbell

Bert A. Hall

Ogden Deal

Officially Adopted By  
Board of County Commissioners  
June 16, 1977

THE APPROVED ANNUAL OPERATING BUDGET  
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1977  
and Ending June 30, 1978

COUNTY ADMINISTRATION

John V. Witherspoon  
County Manager

J. D. Rowland  
Budget Director



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# EXPLANATION OF THE BUDGET PRESENTATION FOR FY1977-78

## INTRODUCTION:

The FY1977-78 operating budget as approved by the Board of County Commissioners on June 16, 1977, is presented in this document in a format as to provide comparative information on the major areas of the budget along with supportive narrative and fiscal information detailing the County's financial plan of operations for the year. This format includes summaries showing appropriations by major service categories along with the sources of revenues to fund those services, a description of the department's organizational responsibilities and its relationship to the County's overall operations, and a summary, by fund, of the various components of the budget.

This document is divided into the following sections: (1) Budget Message, (2) Schedules and Fund Summaries, (3) General Fund, (4) Revaluation Fund, (5) School-Current Expense Fund, (6) School-Capital Outlay Fund, (7) School-Guilford Technical Institute Fund, (8) County Debt Service Fund, (9) School Debt Service Fund, and (10) Capital Outlay.

## BUDGET MESSAGE

The Budget Message contains a concise explanation of the budget indicating program goals, appropriation levels, and fiscal policy as presented by the County Manager to the Board of County Commissioners.

## SCHEDULES AND SUMMARIES SECTION

This section gives a comparative analysis in various schedules of the appropriations, expenditures and revenues of each fund. Included is a three-year comparison (the year for which the budget is prepared and the preceding two years) of all funds along with a detail of the tax rate each year for each fund.

## GENERAL FUND

The General Fund is used to account for most of the current operating costs of the County each year. Included in this fund are some 29 departments responsible for a variety of services. These services are divided into the following programs: policy formulation and administration, administrative support, general services, public safety, health services, and welfare services.

#### SCHOOL CURRENT EXPENSE FUND

This fund accounts for the County's allocation of funds to the Greensboro, High Point, and Guilford County Rural school systems for current operating expenses primarily related to the maintenance and operation of plant and fixed charges not provided for by State funds. Such expenditures include repairs and replacement of instructional apparatus and furniture and of heating, electrical and plumbing equipment, repair to buildings and grounds, costs for fuel and electricity, rent and insurance on buildings and equipment, and salaries for maintenance employees. Funds are allocated to the three school units for this purpose on a per capita basis according to the percentage of students in each unit.

#### SCHOOL-CAPITAL OUTLAY FUND

The School Capital Outlay Fund accounts for the County's allocation of funds to the three school units and Guilford Technical Institute for capital construction and improvements including the construction of new schools, purchase of land for school sites and alterations and additions to existing buildings.

#### SCHOOL-GUILFORD TECHNICAL INSTITUTE FUND

Funds are allocated to Guilford Technical Institute in this section for current operating expenses primarily related to the maintenance and operation of plant.

#### COUNTY AND SCHOOL DEBT SERVICE FUNDS

The County and School Debt Service Funds account for the payment of principal and interest on bond indebtedness for the County including obligations for the public schools, Guilford Technical Institute, and County Building construction projects.

#### CAPITAL OUTLAY SECTION

This section contains a detail listing of all capital items approved to be purchased by each department for the new budget year.

In addition to the aforementioned sections, this document includes special tax district funds, capital projects funds, and special operating funds such as the revenue sharing trust fund. These funds are summarized in the schedules and summaries section and include appropriations for each fire district, sanitary district, and special school districts for which the County levies taxes.

The Budget Office wishes to acknowledge everyone that participated in the preparation of this document and extends its office and staff to you for further explanation and information.

Sincerely,

OFFICE OF THE BUDGET DIRECTOR

SCHEDULE I

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR THE FISCAL YEAR 1977-78

SUMMARY OF ALL COUNTY-WIDE FUNDS

<u>FUND</u>	<u>ACTUAL EXPENDITURES FY1975-76</u>	<u>ACTUAL BUDGET FY 1976-77</u>	<u>APPROVED BUDGET FY1977-78</u>	<u>INCREASE - (DECREASE)</u>
GENERAL	\$37,356,200	\$42,285,088	\$43,716,300	\$1,431,212
REVALUATION	150,000	250,000	300,000	50,000
SCHOOL - CURRENT EXPENSE	5,285,200	5,805,900	6,305,900	500,000
SCHOOL - CAPITAL OUTLAY	3,200,000	2,985,000	3,200,000	215,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	793,000	944,000	1,000,000	56,000
COUNTY DEBT SERVICE	1,263,129	1,585,000	1,957,500	372,500
SCHOOL DEBT SERVICE	<u>3,877,299</u>	<u>3,794,800</u>	<u>3,707,500</u>	<u>(87,300)</u>
TOTAL BUDGET	<u>\$51,924,828</u>	<u>\$57,649,788</u>	<u>\$60,187,200</u>	<u>\$2,537,412</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.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA

A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1977-78

WITH THE TAX RATE FOR FY1976-77

<u>FUND</u>	<u>APPROVED 1975-76 TAX RATE</u>	<u>APPROVED 1976-77 TAX RATE</u>	<u>APPROVED 1977-78 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL	.2865	.2823	.2912	.0089
REVALUATION	.0027	.0045	.0052	.0007
SCHOOL - CURRENT EXPENSE	.0592	.0615	.0703	.0088
SCHOOL - CAPITAL OUTLAY	.0009	.0021	.0011	(.0010)
SCHOOL - GUILFORD TECHNICAL INSTITUTE	.0155	.0204	.0204	( -0- )
COUNTY DEBT SERVICE	.0051	.0074	.0152	.0078
SCHOOL DEBT SERVICE	<u>.0601</u>	<u>.0518</u>	<u>.0466</u>	<u>(.0052)</u>
TOTAL	<u>.4300</u>	<u>.4300</u>	<u>.4500</u>	<u>.0200</u>



SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA

A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1977-78  
WITH THE TAX RATE FOR FY1976-77

<u>FUND</u>	<u>APPROVED 1975-76 TAX RATE</u>	<u>APPROVED 1976-77 TAX RATE</u>	<u>APPROVED 1977-78 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL	.2865	.2823	.2912	.0089
REVALUATION	.0027	.0045	.0052	.0007
SCHOOL - CURRENT EXPENSE	.0592	.0615	.0703	.0088
SCHOOL - CAPITAL OUTLAY	.0009	.0021	.0204	.0183
SCHOOL - GUILFORD TECHNICAL INSTITUTE	.0155	.0204	.0011	(.0193)
COUNTY DEBT SERVICE	.0051	.0074	.0152	.0078
SCHOOL DEBT SERVICE	<u>.0601</u>	<u>.0518</u>	<u>.0466</u>	<u>(.0052)</u>
TOTAL	<u>.4300</u>	<u>.4300</u>	<u>.4500</u>	<u>.0200</u>

SCHEDULE III

THE APPROVED OPERATING BUDGET OF GUILFORD COUNTY, NORTH CAROLINA

A BREAKDOWN OF APPROPRIATIONS AND REVENUE BY FUND

FOR FISCAL YEAR 1977-78

FUND	APPROPRIATIONS BY FUND FOR FY1977-78			SOURCE OF REVENUE FOR FY1977-78							*APPROVED TAX RATE	
	EXPENDITURE ESTIMATE	FUND BALANCE	STATE & FEDERAL	SALES TAXES	INTANGIBLE TAXES	PRIOR YEARS' TAXES	DEPARTMENTAL REVENUE	TAXES REQUIRED	REVENUE REQUIRED FROM 1977 TAX LEVY	DISCOUNT ALLOWED/ UNCOLLECTED		GROSS TAX LEVY REQUIRED
<u>COUNTY-WIDE FUNDS</u>												
GENERAL	\$43,716,300	\$1,500,000	\$21,512,447	\$3,600,000	\$ 711,882	\$135,200	\$3,502,294	\$12,735,277	\$224,212	\$12,959,489	.2912	
REVALUATION	300,000	25,000	---	---	12,713	1,000	36,000	225,287	6,147	231,434	.0052	
SCHOOL - CURRENT EXPENSE	6,305,900	120,000	---	800,000	171,816	27,200	2,142,135	3,044,749	83,077	3,127,826	.0703	
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,000,000	50,000	---	---	49,965	4,800	9,800	885,435	24,159	909,594	.0204	
SCHOOL - CAPITAL OUTLAY**	3,200,000	140,000	---	400,000	2,660	10,200	2,600,000	47,140	1,286	48,426	.0011	
SCHOOL - DEBT SERVICE	3,707,500	520,000	---	800,000	113,872	20,200	235,500	2,017,928	55,060	2,072,988	.0466	
COUNTY - DEBT SERVICE	<u>1,957,500</u>	<u>470,000</u>	<u>---</u>	<u>600,000</u>	<u>37,092</u>	<u>1,400</u>	<u>191,700</u>	<u>657,308</u>	<u>17,935</u>	<u>675,243</u>	<u>.0152</u>	
TOTAL	<u>\$60,187,200</u>	<u>\$2,825,000</u>	<u>\$21,512,447</u>	<u>\$6,200,000</u>	<u>\$1,100,000</u>	<u>\$200,000</u>	<u>\$8,717,429</u>	<u>\$19,613,124</u>	<u>\$411,876</u>	<u>\$20,025,000</u>	<u>.4500</u>	

\*Based on estimated valuation of \$4,450,000,000

\*\*\$3,200,000 to be transferred to School Improvement Fund

SCHEDULE III

(continued from previous page)

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	\$ 73,800	.10
Battleground Fire Protection District	41,200	.07
Colfax Fire Protection District	63,800	.10
Friedens Community Fire Protection District #28	6,700	.07
Guilford College Community Fire Protection District	226,700	.07
Guil-Rand Fire Protection District	13,500	.07
McLeansville Fire Protection District	56,600	.07
Northeast Fire Protection District	26,900	.07
Oak Ridge Fire Protection District	19,000	.07
Pinecroft-Sedgefield Fire Protection District	186,800	.10
Pleasant Garden Fire Protection District	60,700	.07
Rankin Fire Protection District	68,400	.10
Southeast Fire Protection District	12,000	.10
Stokesdale Fire Protection District	24,300	.07
Summerfield Fire Protection District	49,400	.10
Fire District No. 14 Fire Protection District	22,800	.07
Fire Protection District No. 18 (Deep River)	28,000	.10
Whitsett Fire Protection District	10,100	.07
Mount Hope Fire Protection District	16,400	.10
Climax Fire Protection District	5,500	.10
Julian Fire Protection District	4,600	.10
<u>SPECIAL SCHOOL AND SANITARY DISTRICTS</u>		
Greater Greensboro School District		
Revenue Distributed From 1977 Tax Levy & Prior Years	<u>\$8,504,525</u>	<u>.4150</u>
High Point Special School District		
Revenue Distributed From 1977 Tax Levy & Prior Years	<u>\$2,722,788</u>	<u>.3700</u>
Rural Schools Special District		
Revenue Distributed From 1977 Tax Levy & Prior Years	<u>\$4,306,258</u>	<u>.2670</u>
Sedgefield Sanitary District		
Debt Required and Other Operating Cost	<u>\$ 18,100</u>	<u>.18</u>

(continued)

SCHEDULE III

SPECIAL FUNDS - SUMMARY OF APPROPRIATIONS

<u>SPECIAL OPERATING FUNDS</u>	<u>APPROPRIATIONS</u>
REVENUE SHARING TRUST FUND	\$ 2,600,000
	<hr/>
TOTAL	<u>\$ 2,600,000</u>

CAPITAL PROJECTS FUNDS

SCHOOL IMPROVEMENTS	<u>3,200,000</u>
TOTAL	<u>\$ 3,200,000</u>

GRAND TOTAL-ALL FUNDS  
INCLUDING COUNTY-WIDE  
AND SPECIAL DISTRICTS \$ 82,556,071

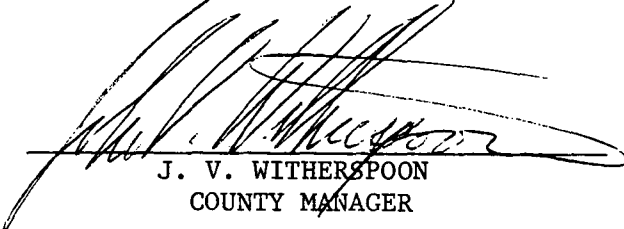
SPECIAL FUNDS - SUMMARY OF REVENUES

<u>SPECIAL OPERATING FUNDS</u>	<u>REVENUES</u>
BEGINNING FUND BALANCE	\$ 160,300
REVENUE SHARING	2,337,000
INTEREST	<u>11,200</u>
	<u>\$ 2,600,000</u>

CAPITAL PROJECTS FUNDS

TRANSFER FROM SCHOOL CAPITAL OUTLAY FUND	<u>3,200,000</u>
TOTAL	<u>\$ 3,200,000</u>

GRAND TOTAL-ALL FUNDS  
INCLUDING COUNTY-WIDE  
AND SPECIAL DISTRICTS \$82,556,071

  
J. V. WITHERSPOON  
COUNTY MANAGER

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

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

<u>REVENUE - BY SOURCE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 7,927,202	\$ 3,970,571	\$ 7,826,167	\$ 2,825,000
CURRENT TAXES - AD VALOREM	17,717,138	17,636,455	18,305,068	19,613,124
PRIOR YEARS' TAXES	211,183	200,000	194,797	200,000
INTANGIBLE TAXES	996,126	1,081,160	1,151,947	1,100,000
SALES TAXES	5,502,816	5,400,000	5,878,629	6,200,000
STATE AND FEDERAL FUNDS	17,988,718	20,512,418	18,452,168	24,131,647
BEER AND WINE TAX	221,231	250,000	236,107	250,000
CLERK OF SUPERIOR COURT FEES	807,240	800,000	598,042	650,000
INTEREST	1,177,603	678,300	766,691	690,700
APPROPRIATIONS FROM OTHER FUNDS	2,631,955	2,545,475	3,545,475	---
DEPARTMENTAL - OTHER REVENUE	4,569,783	4,575,409	4,037,306	4,526,729
TOTAL REVENUE	<u>\$59,750,995</u>	<u>\$57,649,788</u>	<u>\$59,992,397</u>	<u>\$60,187,200</u>
<u>APPROPRIATIONS - BY PURPOSE</u>				
PERSONAL SERVICES	\$15,711,618	\$18,986,374	\$18,130,803	\$21,854,559
SUPPLIES	1,261,409	1,213,086	1,191,808	1,225,217
SERVICES	6,949,430	7,973,563	7,270,279	7,362,183
CAPITAL OUTLAY	809,422	1,291,329	1,165,672	658,374
SOCIAL SERVICES ASSISTANCE	12,774,321	13,070,736	12,785,700	12,915,967
SCHOOL - CURRENT EXPENSE	5,285,200	5,805,900	5,805,900	6,305,900
SCHOOL - CAPITAL OUTLAY	3,200,000	2,985,000	2,985,000	3,200,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	793,000	944,000	944,000	1,000,000

(continued)

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1977-78

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

<u>APPROPRIATIONS - BY PURPOSE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
COUNTY DEBT SERVICE	\$ 1,263,129	\$ 1,585,000	\$ 1,240,000	\$ 1,957,500
SCHOOL DEBT SERVICE	<u>3,877,299</u>	<u>3,794,800</u>	<u>3,794,700</u>	<u>3,707,500</u>
TOTAL APPROPRIATIONS	<u>\$51,924,828</u>	<u>\$57,649,788</u>	<u>\$55,313,862</u>	<u>\$60,187,200</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 7,826,167</u>	<u>\$ ---</u>	<u>\$ 4,678,535</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

SUMMARY OF ALL COUNTY-WIDE FUNDS-BY FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL	\$42,667,584	\$42,285,088	\$43,283,079	\$43,716,300
REVALUATION	185,997	250,000	278,557	300,000
SCHOOL - CURRENT EXPENSE	6,016,196	5,805,900	6,177,805	6,305,900
SCHOOL - CAPITAL OUTLAY	3,352,267	2,985,000	3,134,713	3,200,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	856,546	944,000	1,007,328	1,000,000
COUNTY DEBT SERVICE	2,041,590	1,585,000	1,774,728	1,957,500
SCHOOL - DEBT SERVICE	<u>4,630,815</u>	<u>3,794,800</u>	<u>4,336,187</u>	<u>3,707,500</u>
TOTAL REVENUE	<u>\$59,750,995</u>	<u>\$57,649,788</u>	<u>\$59,992,397</u>	<u>\$60,187,200</u>
<u>APPROPRIATIONS</u>				
GENERAL	\$37,356,200	\$42,285,088	\$40,294,262	\$43,716,300
REVALUATION	150,000	250,000	250,000	300,000
SCHOOL - CURRENT EXPENSE	5,285,200	5,805,900	5,805,900	6,305,900
SCHOOL - CAPITAL OUTLAY	3,200,000	2,985,000	2,985,000	3,200,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	793,000	944,000	944,000	1,000,000
COUNTY DEBT SERVICE	1,263,129	1,585,000	1,240,000	1,957,500
SCHOOL DEBT SERVICE	<u>3,877,299</u>	<u>3,794,800</u>	<u>3,794,700</u>	<u>3,707,500</u>
TOTAL APPROPRIATIONS	<u>\$51,924,828</u>	<u>\$57,649,788</u>	<u>\$55,313,862</u>	<u>\$60,187,200</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 7,826,167</u>	<u>\$ ---</u>	<u>\$ 4,678,535</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

GENERAL FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 5,286,492	\$ 2,530,571	\$ 5,311,384	\$ 1,500,000
CURRENT TAXES - AD VALOREM	11,804,558	11,577,642	12,017,490	12,735,277
PRIOR YEARS' TAXES	153,184	135,200	146,704	135,200
INTANGIBLE TAXES	663,697	722,107	756,267	711,882
SALES TAXES	2,745,989	2,882,000	3,360,629	3,600,000
STATE AND FEDERAL FUNDS	17,988,422	20,512,418	18,452,168	21,531,647
INTEREST	494,799	327,800	199,693	239,200
APPROPRIATIONS FROM OTHER FUNDS	131,955	176,675	176,675	---
DEPARTMENTAL - OTHER REVENUE	3,398,488	3,420,675	2,862,069	3,263,094
<b>TOTAL REVENUE</b>	<b><u>\$42,667,584</u></b>	<b><u>\$42,285,088</u></b>	<b><u>\$43,283,079</u></b>	<b><u>\$43,716,300</u></b>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$15,711,618	\$18,986,374	\$18,130,803	\$21,854,559
SUPPLIES	1,111,409	1,213,086	1,191,808	1,225,217
SERVICES	6,949,430	7,723,563	7,020,279	7,062,183
CAPITAL OUTLAY	809,422	1,291,329	1,165,672	658,374
SOCIAL SERVICES ASSISTANCE	12,774,321	13,070,736	12,785,700	12,915,967
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$37,356,200</u></b>	<b><u>\$42,285,088</u></b>	<b><u>\$40,294,262</u></b>	<b><u>\$43,716,300</u></b>
<u>ENDING FUND BALANCE</u>	<u>\$ 5,311,384</u>	<u>\$ ---</u>	<u>\$ 2,988,817</u>	<u>\$ ---</u>



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

GENERAL FUND

<u>DEPARTMENT</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
COUNTY COMMISSIONERS	\$ 42,374	\$ 46,910	\$ 46,910	\$ 62,600
COUNTY ADMINISTRATION	2,703,372	3,021,488	2,852,184	3,071,409
TAX	926,999	1,044,200	1,026,348	1,161,000
SYSTEMS AND PROGRAMMING	120,030	129,600	117,100	149,000
LEGAL	88,727	214,300	203,978	285,174
FINANCE	328,014	363,900	347,768	395,100
PURCHASING	189,567	234,900	217,017	259,300
REGISTER OF DEEDS	239,542	278,800	272,521	299,800
FIRE	435,524	509,000	505,632	552,600
*BUILDINGS	692,127	755,200	753,657	752,402
COOPERATIVE EXTENSION	153,272	178,889	168,246	181,897
*DATA PROCESSING	179,145	237,883	214,535	243,800
JUVENILE CENTER	198,886	428,775	427,398	240,100
PLANNING	241,590	274,500	262,751	281,900
INSPECTIONS	318,469	343,500	317,166	683,382
VETERANS SERVICE	44,526	53,500	50,141	59,900
PERSONNEL	665,432	195,335	187,225	230,800
PRISON FARM	373,499	408,637	392,132	371,600
ELECTIONS	218,816	643,105	628,799	238,600
EMERGENCY TRANSPORTATION SERVICE	1,011,703	856,470	843,056	922,300
LAW ENFORCEMENT	2,517,969	2,965,565	2,746,275	3,310,000
ANIMAL SHELTER	61,374	71,000	69,096	74,500

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND (continued)

<u>DEPARTMENT</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
PUBLIC HEALTH	\$ 3,742,984	\$ 4,191,300	\$ 4,191,116	\$ 4,567,858
MENTAL HEALTH	3,508,686	4,673,007	4,095,153	5,141,378
SOCIAL SERVICES	8,988,673	10,515,524	9,880,275	10,733,600
AID TO AGED	347,335	594,000	440,000	425,900
AID TO DISABLED	449,643	491,935	480,542	506,900
AFDC	8,047,726	7,996,386	7,988,385	7,946,100
MEDICAL ASSISTANCE	<u>520,196</u>	<u>567,479</u>	<u>568,856</u>	<u>567,400</u>
TOTAL	<u>\$37,356,200</u>	<u>\$42,285,088</u>	<u>\$40,294,262</u>	<u>\$43,716,300</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.

GUILFORD COUNTY, NORTH CAROLINA

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

The Board of County Commissioners is the elected governing body of the County. The members of the Board 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 AAA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 36,495	\$ 38,450	\$ 36,529	\$ 54,800	\$ 55,270	\$ 55,270
SUPPLIES	515	760	1,245	1,100	1,100	1,100
SERVICES	4,631	6,780	8,171	4,820	6,080	6,080
CAPITAL OUTLAY	733	920	965	500	150	150
<b>TOTAL</b>	<b>\$ 42,374</b>	<b>\$ 46,910</b>	<b>\$ 46,910</b>	<b>\$ 61,220</b>	<b>\$ 62,600</b>	<b>\$ 62,600</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	1	1	1	1	1	1
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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 eleven primary functional activities: (a) Building Consultant, (b) Administrative Services, (c) Court Facilities, (d) Special Appropriations, (e) Capital Outlay, (f) Budget and Research, (g) Operations, (h) Community Councils, (i) Alcoholism, (j) Clerk to the Board, and (k) County Manager's Section. The Department is administered by the County Manager and four assistants who compose the Management Team. The four assistants each provide direct administration for several County departments and play a coordination role with others.

The Building Consultant Section serves as an advisor for all space studies, building expansions, and renovations for all County buildings and rented facilities. Administrative Services deals with the administering of all County property and various centralized services. 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 deals with the funds set aside within the County Administration budget for specific use which is not covered by other department budgets. 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. The Budget and Research Section is responsible for the preparation and administration of the Annual Budget and determining the efficiency and effectiveness of the operations of the County. The Operations Section provides administrative direction for the Environmental Services Program, Soil Scientist, and several line agencies and departments. The Community Councils Program serves as a liaison between private citizens and County Government. The Alcoholism Section is a new section under County Administration for FY1977-78 and directly controls and administers the Detoxification Program. The Clerk to the Board Activity 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. The County Manager's Section serves as the administrative head for the County, primarily responsible for enforcing and carrying out the policies and guidelines as mandated by law and the Board of County Commissioners.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department COUNTY ADMINISTRATION	2. Activity	3. Sub-Activity	4. Program	5. Code 02
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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, are initially established, delegated to the various departments and the results of which are fed back as a centralization motive. The Department 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.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for FY1977-78 include: (a) developing and implementing through appropriate agencies of County Government new programs approved by the Board of Commissioners, (b) improving inter-departmental communications, (c) implementing the various phases of the County's capital improvement program, (d) improving and promoting citizen involvement in County Government, (e) assisting the Board of Commissioners in developing and achieving a legislative program, and (f) establishing a standard by which management is 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 AAJ/AEA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 424,325	\$ 627,445	\$ 596,790	\$ 628,292	\$ 738,429	\$ 757,629
SUPPLIES	41,667	42,130	42,072	48,285	43,545	43,545
SERVICES	2,181,167	2,248,392	2,116,107	2,695,697	2,012,505	2,132,505
CAPITAL OUTLAY	56,213	103,521	97,215	147,480	137,730	137,730
TOTAL	\$ 2,703,372	\$ 3,021,488	\$ 2,852,184	\$ 3,519,754	\$ 2,932,209	\$ 3,071,409
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	29	32	32	38	38	38
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	29	32	32	38	38	38

**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 has the primary responsibility of listing, appraising and assessing property, and collecting the taxes levied. The authority which charges the Guilford County Tax Department with the administration of ad valorem property taxes is contained in Sub-chapter II of Chapter 105 of the General Statutes of North Carolina.

PERFORMANCE AND RELATIONSHIPS

Specifically, the Tax Department's activities are divided into five functions:

1. LISTING - Under the Tax Supervisor's direction, list takers list all taxable property. They deal with the tax payer directly. In addition to listing all the property reported to them by the taxpayer, the list takers must be ever on the alert for property that has escaped listing.
2. APPRAISAL - The Tax Supervisor is responsible for the fair and uniform appraisal of all taxable property within his jurisdiction. Under his direction, appraisers set values on real and personal property. Real property appraisers are concerned with placing values on all real additions and newly constructed residential, commercial and industrial properties, and land. Working closely with the appraisers, employees in the Real Property Transfer Section maintain current real estate ownership records. Also a Mapping Section functions to prepare and maintain tax maps. Appraisers are called upon to appraise household personal property when requested. Occasionally, they assist list takers and business property auditors when their services are needed. Individual personal property is priced by clerks using published schedules of market values. Business personal property is valued by the Business Section Staff.
3. ASSESSING - The Tax Supervisor is responsible for assessing real and personal property. All property is assessed by applying tax rates approved by the Guilford County Board of Commissioners. The actual calculation of the tax bill is made in the County Data Processing Department.



**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department TAX	2. Activity	3. Sub-Activity	4. Program	5. Code 03
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PERFORMANCE AND RELATIONSHIPS (continued)

4. SPECIAL PROPERTIES - The Tax Supervisor is responsible for the administration of tax laws which pertain to exempt property. They include a Farmland Bill which requires farm, horticultural and forest land to be appraised on the basis of "use value" rather than true value as determined by the 1972 General Revaluation; a bill providing tax relief for the Elderly with limited income; and a set of laws which redefined the properties classified and excluded from the tax base. The Special Properties Section implements these special laws. Additionally, it appraises household and other personal property as needed.
  
5. COLLECTIONS - In Guilford County the Tax Supervisor is also the Collector and is responsible for collecting all taxes levied by the Guilford County Board of Commissioners. The Collections Section notifies the taxpayer of the amount of taxes to be paid. Further, the collections staff is charged with the collection of the taxes and posting of payments to the tax records. Other major responsible duties are to collect delinquent taxes and issue privilege licenses.

The administrative section handles all personnel matters relating to employees within the department, analyzes and makes reports concerning the financial operations of the department, and studies the operational procedures of the department to determine effectiveness and efficiency.

ORGANIZATIONAL OBJECTIVES

The future aim and objectives of the Tax Department, as a whole, are to find better ways and methods to efficiently carry out the functions assigned. Where feasible, more detailed work will be computerized. Greater effort is planned in the area of discovery of unlisted taxes.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT TAX	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AGA/AGB	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 718,843	\$ 802,802	\$ 772,492	\$ 892,368	\$ 899,460	\$ 899,460
SUPPLIES	32,303	31,320	31,750	35,615	30,110	30,110
SERVICES	165,361	205,940	218,096	259,702	226,540	226,540
CAPITAL OUTLAY	10,492	4,138	4,010	8,090	4,890	4,890
TOTAL	\$ 926,999	\$1,044,200	\$ 1,026,348	\$ 1,195,775	\$ 1,161,000	\$1,161,000
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	72	72	72	76	74	74
PART-TIME POSITIONS	-	-	-	-	-	
TOTAL	72	72	72	76	74	74

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department SYSTEMS AND PROGRAMMING	2. Activity	3. Sub-Activity	4. Program	5. Code 04
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ORGANIZATIONAL BACKGROUND

The Systems and Programming Department was established in 1973 to centralize the design, development, implementation, documentation and maintenance of computer assisted systems to aid other County departments in solving information handling needs.

PERFORMANCE AND RELATIONSHIPS

The Department works with other County departments in determining the requirements of computerized systems. According to priorities set by County Management, economically feasible systems are developed to fulfill information requirements on a timely basis.

The Systems and Programming Department provides the technical expertise necessary to produce required computer applications. The Department specifies controls, data entry formats and operations procedures for each system developed. These procedures are used by the Data Processing Department in providing the on-going operational services. The user department is trained in the usage of the system and receives user procedures written and maintained by Systems and Programming.

ORGANIZATIONAL OBJECTIVES

The continuing objectives of this department are to utilize the County computer in the most efficient and effective manner, and to provide computer assisted systems for other departments at the most rapid rate possible with available manpower and facilities.

In the coming fiscal year, this Department will be engaged in the implementation of a Voter Registration System to assist the Elections Department, and a County-wide Accounts Receivable System will be designed and implemented.

Other requested major projects include: Budgeted Position Management, Personnel Management, Land Use Management, Financial Assistance Fiscal Control, Fixed Asset Subsidiary Ledger, Capital Projects Control, Grants Management and a complete Tax System. Request from the human services areas include Client/Patient Information, Staff Activity Reporting and Treatment/Service History.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT SYSTEMS AND PROGRAMMING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AHA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 103,938	\$ 121,230	\$ 108,385	\$ 153,100	\$ 137,310	\$ 137,310
SUPPLIES	1,284	1,400	1,300	2,000	1,500	1,500
SERVICES	14,575	6,970	7,415	11,500	9,890	9,890
CAPITAL OUTLAY	233	---	---	310	300	300
<b>TOTAL</b>	\$ 120,030	\$ 129,600	\$ 117,100	\$ 166,910	\$ 149,000	\$ 149,000
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	8	8	8	10	10	10
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	8	8	8	10	10	10

**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 operations of the County Government. The department has the overall responsibility of advising the County Commissioners, County Manager and all departments on all legal matters. In addition, the department is also responsible for the Child Support Enforcement program. This program is designed to assure that children receive support from those parents, or other persons, who are legally responsible for providing such support.

PERFORMANCE AND RELATIONSHIPS

The Legal Department is responsible for seeing that the affairs and actions of Guilford County are conducted in accordance with all Federal, State, and Local laws. The department represents the County in all actions filed against or on behalf of the County and for any of its departments, including department heads and employees when their actions are within the scope of their duties.

ORGANIZATIONAL OBJECTIVES

The objectives of the Legal Department for fiscal year 1977-78 are:

1. To reduce the number of tax delinquent cases and update files.
2. To provide an input into the General Assembly and assisting in the writing and rewriting of laws pertaining to County Government.
3. To continue a high quality legal service to all agencies of County Government and to improve when and where indicated.
4. To continue to strive to insure that all facets of County Government are operating within existing Federal, State, and Local laws.
5. To update and amend all County codes.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department LEGAL	2. Activity	3. Sub-Activity	4. Program	5. Code 05
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ORGANIZATIONAL OBJECTIVES (continued)

6. To operate an effective child support enforcement program to assure that those who have an obligation to support their children realize that responsibility either voluntarily or through judicial process and to enforce that obligation to support once it has been legally established.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT LEGAL	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AJA/AJB	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 60,598	\$ 153,130	\$ 164,514	\$ 205,018	\$ 219,514	\$ 219,514
SUPPLIES	3,626	8,520	5,710	8,800	7,490	7,490
SERVICES	12,004	50,407	31,439	58,120	54,350	54,350
CAPITAL OUTLAY	12,399	2,243	2,315	6,190	3,820	3,820
<b>TOTAL</b>	<b>\$ 88,727</b>	<b>\$ 214,300</b>	<b>\$ 203,978</b>	<b>\$ 278,128</b>	<b>\$ 285,174</b>	<b>\$ 285,174</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	5	14	14	17	17	17
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	<b>5</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>17</b>

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

ORGANIZATIONAL BACKGROUND

The Department of Finance is composed of three primary functions: (a) Financial Administration, (b) Accounting Section, and (c) Treasurer's Section. Financial Administration is responsible for the planning, organizing, and supervising of the financial aspects of the operation of the County Government. The Accounting Section consists of Bookkeeping and Accounts Payable, Payroll, Internal Control, and Financial analyzing and reporting. The Treasurer's Section is primarily responsible for 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 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 OBJECTIVES

The continuing objectives of the Department for fiscal year 1977-78 are:

- (a) Provide timely and comprehensive reports satisfying the operational needs of the Department and the informational needs of management.
- (b) Maximize the efficient use of cash including the return on investments.
- (c) Insure that all items which are recorded in the Financial records are legal, properly classified, accurate and complete.
- (d) Maintain and improve the successful operation of the Financial Report System.



GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT FINANCE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AKA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 200,494	\$ 223,270	\$ 213,524	\$ 231,960	\$ 251,330	\$ 251,330
SUPPLIES	8,056	7,550	8,000	11,210	10,630	10,630
SERVICES	118,241	132,580	125,977	129,910	132,390	132,390
CAPITAL OUTLAY	1,223	500	267	1,090	750	750
<b>TOTAL</b>	\$ 328,014	\$ 363,900	\$ 347,768	\$ 374,170	\$ 395,100	\$ 395,100
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	17	17	17	17	17	17
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	17	17	17	17	17	17

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

The Purchasing Department is composed of three primary functions: (a) the Purchasing Section, (b) Mail Section, and (c) Printing Section.

PERFORMANCE AND RELATIONSHIPS

The Purchasing Department is responsible for purchasing all supplies, equipment, etc., in accordance with the State Laws and the 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 Department controls all buying for the County, including sealed proposals.

ORGANIZATIONAL OBJECTIVES

The objectives for fiscal year 1977-78 are to provide the best for the least amount of the tax dollar and to provide service and merchandise as needed.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT PURCHASING	2. ACTIVITY		3. PROGRAM			4. CLASS CODE ALA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78	
PERSONAL SERVICES	\$ 83,445	\$ 105,760	\$ 107,164	\$ 118,106	\$ 121,410	\$ 121,410	
SUPPLIES	5,196	6,652	6,111	10,550	6,350	6,350	
SERVICES	97,499	117,108	98,577	162,249	116,780	116,780	
CAPITAL OUTLAY	3,427	5,380	5,165	15,990	14,760	14,760	
TOTAL	\$ 189,567	\$ 234,900	\$ 217,017	\$ 306,895	\$ 259,300	\$ 259,300	
<b>POSITIONS AUTHORIZED</b>							
FULL-TIME POSITIONS	10	11	11	12	11	11	
PART-TIME POSITIONS	--	--	--	--	--	--	
TOTAL	10	11	11	12	11	11	

**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. It is the responsibility of the office to preserve current records and those dating back to 1771 when Guilford County was formed.

The Register of Deeds Department consists of: (a) Land transfers, (b) Mortgages and Releases on real property, (c) Financing Statements on personal property--Uniform Commercial Code, (d) Vital Statistics--Births, Deaths, and Marriages, (e) Records of Military Service, (f) Subdivision Plat Records and condominiums, (g) Qualification and Records of Notaries Public, and (h) Recording of State Highway maps.

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 of the Public.

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, (c) increase usage of present mechanical equipment and provide newer and better machines to best serve the public needs, and (d) provide the most economical means of operating the Department and at the same time maintaining quality leadership in the State.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT REGISTER OF DEEDS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AMA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 175,098	\$ 204,180	\$ 202,558	\$ 223,630	\$ 233,230	\$ 233,230
SUPPLIES	12,460	15,880	13,259	24,710	15,740	15,740
SERVICES	40,539	58,740	56,559	53,290	50,830	50,830
CAPITAL OUTLAY	11,445	---	145	12,400	---	---
TOTAL	\$ 239,542	\$ 278,800	\$ 272,521	\$ 314,030	\$ 299,800	\$ 299,800
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	19	19	19	19	19	19
PART-TIME POSITIONS	-	-	-	-	-	-
TOTAL	19	19	19	19	19	19

**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 Fire Marshal is charged by County Ordinance and North Carolina General Statutes with providing fire protection services, including fire prevention, fire investigation, and fire fighting. In addition, the Fire Marshal is responsible for coordinating the activities of all rural fire departments.

PERFORMANCE AND RELATIONSHIPS

The Fire Department is divided into five inter-related purposes, striving for a common goal--the saving of life and property from the ravages of preventable and accidental fire.

The Fire Marshal's Office coordinates the volunteer departments' activities and strives to help in any way possible the development of new departments. The Fire Marshal's Office tries to help with the problems faced by the volunteer departments, by advising of all new firefighting techniques and equipment so that they may continually upgrade their departments.

The Safety Division is responsible for the enforcement of the Occupational Safety and Health Act--inspecting all County buildings and facilities and making recommendations to improve working conditions where the safety of the employee is involved.

The Inspections Division is charged with the legal responsibility, by State and Local statutes and ordinances, for the inspection of schools, licensed foster homes and rest homes. The division enforces the Guilford County Fire Prevention Code, conducts investigations of fires and explosions, and plans review of new construction and industrial fire brigade training.

The Communication Division is responsible for dispatching radio calls relative to emergency situations and coordinating a communication link between the fire department, Emergency Transportation Service, Sheriff's Department, State Highway Patrol, and neighborhood fire departments in Greensboro, High Point, and surrounding counties.

The Airport Fire and Rescue Division is responsible for providing around the clock fire protection and rescue service to the 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 objective of the department for fiscal year 1977-78 is to provide better and more complete fire protection for the County's citizens.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT FIRE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ANA/ANE	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 352,623	\$ 415,100	\$ 414,547	\$ 452,199	\$ 459,700	\$ 459,700
SUPPLIES	17,232	19,605	19,947	25,145	21,175	21,175
SERVICES	47,656	47,655	45,730	53,000	48,935	48,935
CAPITAL OUTLAY	18,013	26,640	25,408	345,967	22,790	22,790
TOTAL	\$ 435,524	\$ 509,000	\$ 505,632	\$ 876,311	\$ 552,600	\$ 552,600
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	33	37	37	39	37	37
PART-TIME POSITIONS	-	-	-	-	-	-
TOTAL	33	37	37	39	37	37



**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

The Buildings Department is responsible for the managing and upkeep of all County buildings, leased and owned by the County, as well as the installation and maintenance of County road signs.

The Department is composed of six sections: (a) Administration (b) Facilities Operation, (c) General Maintenance Shop, (d) Mechanical Maintenance Shop, (e) Sign Shop, and (f) Housekeeping and Grounds.

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 and leased buildings and facilities. The department provides a stockroom for the other County departments to order various supplies and also maintains a competent staff of mechanical and maintenance personnel.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for fiscal year 1977-78 are to maintain a competent and efficient level of operation, and provide the other County departments with the service they need as economically as possible.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT BUILDINGS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE APA/APE	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 427,611	\$ 544,280	\$ 540,785	\$ 687,935	\$ 655,867	\$ 655,867
SUPPLIES	148,405	163,235	195,540	198,880	195,845	195,845
SERVICES	92,143	13,385	(8,078)	(96,022)	(113,370)	(113,370)
CAPITAL OUTLAY	23,968	34,300	25,410	42,944	14,060	14,060
<b>TOTAL</b>	<b>\$ 692,127</b>	<b>\$ 755,200</b>	<b>\$ 753,657</b>	<b>\$ 833,737</b>	<b>\$ 752,402</b>	<b>\$ 752,402</b>

**POSITIONS AUTHORIZED**

FULL-TIME POSITIONS	50	60	60	72	60	60
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	<b>50</b>	<b>60</b>	<b>60</b>	<b>72</b>	<b>60</b>	<b>60</b>

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department COOPERATIVE EXTENSION	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, and 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 as a partnership with 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.

PERFORMANCE AND RELATIONSHIP

The annual plan of work and 6-year projected plan involve the following specialized areas: 4-H and youth, home economics (food and nutrition, clothing, home management, family relations, housing and house furnishings), agriculture (community resource development, environmental quality, horticulture, field crops, dairying, livestock, forestry, and poultry).

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.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT COOPERATIVE EXTENSION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AQA/AQB	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 108,300	\$ 122,759	\$ 115,589	\$ 119,238	\$ 124,772	\$ 124,772
SUPPLIES	6,334	7,401	7,757	7,550	7,010	7,010
SERVICES	36,917	47,045	43,230	56,265	49,165	49,165
CAPITAL OUTLAY	1,721	1,684	1,670	5,500	950	950
<b>TOTAL</b>	<b>\$ 153,272</b>	<b>\$ 178,889</b>	<b>\$ 168,246</b>	<b>\$ 188,553</b>	<b>\$ 181,897</b>	<b>\$ 181,897</b>

**POSITIONS AUTHORIZED**

FULL-TIME POSITIONS	17	17	17	17	17	17
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**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 as a service department for other County departments and agencies. It is made up of three distinct sections: (a) Data Entry, (b) Computer Operations, and (c) Data Control.

PERFORMANCE AND RELATIONSHIPS

The Data Processing Center is responsible to the users of its services. The Center provides the user department or agency a tool with which to solve the information handling problems facing them in the execution of their task in a problem oriented fashion.

ORGANIZATIONAL OBJECTIVES

It is the objective of this department to provide to its users the latest technical advancements and techniques and to establish policies to achieve and maintain optimum utilization of all computing and associated equipment.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT DATA PROCESSING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ARA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 185,329	\$ 212,890	\$ 211,356	\$ 227,160	\$ 236,200	\$ 236,200
SUPPLIES	27,148	16,045	17,550	21,050	17,580	17,580
SERVICES	(38,401)	(1,737)	(20,471)	(3,270)	(11,530)	(11,530)
CAPITAL OUTLAY	5,069	10,685	6,100	6,180	1,550	1,550
<b>TOTAL</b>	\$ 179,145	\$ 237,883	\$ 214,535	\$ 251,120	\$ 243,800	\$ 243,800
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	19	19	19	20	19	19
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	19	19	19	20	19	19

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department JUVENILE CENTER	2. Activity	3. Sub-Activity	4. Program	5. Code 14
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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 currently can accommodate sixteen males and eight females. During fiscal year 1977-78, construction should be completed on the renovation and expansion of the center enlarging the capacity to twenty males and twelve females. The fulltime staff is supplemented by parttime staff members and field placements from universities in the immediate area and a large number of professional and para-professional people from the community who regularly volunteer their services to the Center. A County physician provides medical attention for children entering the Center and a public health nurse attends to the childrens daily medical needs.

PERFORMANCE AND RELATIONSHIPS

The Center provides temporary custody for juveniles who are awaiting action by the Juvenile Court or who are placed there by the Juvenile Court. The Center provides secure custody and varied programs such as school, recreation, religion, and crafts to meet the needs of individual children in an atmosphere as homelike as possible.

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 for 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.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT JUVENILE CENTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ASA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 149,188	\$ 171,270	\$ 169,725	\$ 191,182	\$ 183,500	\$ 183,500
SUPPLIES	21,199	21,650	21,825	24,400	23,150	23,150
SERVICES	27,617	25,580	27,341	27,425	25,700	25,700
CAPITAL OUTLAY	882	210,275	208,507	12,300	7,750	7,750
<b>TOTAL</b>	\$ 198,886	\$ 428,775	\$ 427,398	\$ 255,307	\$ 240,100	\$ 240,100
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	16	16	16	18	16	16
PART-TIME POSITIONS	--	--	--	1	--	--
<b>TOTAL</b>	16	16	16	18	16	16



**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 interrelated functions: (a) Advance Planning, and (b) Current Planning. Administrative services are provided by a core staff.

PERFORMANCE AND RELATIONSHIPS

The Planning Department provides staff support to the Guilford County Board of Commissioners, the Management Team, and the Guilford County Planning Board. Information exchange with other governmental agencies and private groups is maintained which is invaluable in suggesting alternatives to the decision makers. Close contact is maintained with the Community Councils Program and other citizen groups to further understanding and acceptance of County planning.

The Department is under the direct supervision of the Guilford County Manager for all matters concerning personnel and performance. Enabling legislation for zoning and subdivision control sets forth statutory relationships with the Guilford County Planning Board and the Guilford County Board of Commissioners. By directive from the Board of Commissioners, the Department provides both staff and budget support for the Guilford County Advisory Board of Environmental Quality and the Task Force on Water Quantity.

ORGANIZATIONAL OBJECTIVES

The Land Use Plan will continue to be a primary thrust of the Planning Department during the fiscal year 1977-78. A major undertaking will be the revision of the County Zoning Ordinance and Sign Ordinances. Research on water quality will continue with the Advisory Board of Environmental Quality. Research on the County's flora and fauna will begin. Rezoning and subdivision activity will be administered.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT PLANNING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ATA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 199,842	\$ 224,700	\$ 217,518	\$ 222,509	\$ 237,600	\$ 237,600
SUPPLIES	9,687	11,200	11,200	13,000	10,250	10,250
SERVICES	32,401	32,770	31,053	43,930	30,590	30,590
CAPITAL OUTLAY	(340)	5,830	2,980	21,645	3,460	3,460
<b>TOTAL</b>	<b>\$ 241,590</b>	<b>\$ 274,500</b>	<b>\$ 262,751</b>	<b>\$ 301,084</b>	<b>\$ 281,900</b>	<b>\$ 281,900</b>

**POSITIONS AUTHORIZED**

FULL-TIME POSITIONS	14	14	14	14	14	14
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**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 Inspections Department maintains the responsibility of administering and enforcing Guilford County Zoning Ordinance and State Building Codes. It is comprised of six divisions - building permits, zoning investigations, building, electrical, plumbing, and heating inspections.

PERFORMANCE AND RELATIONSHIP

During FY1976-77 the Department has continued with the program of listing building permits and status of each on computer forms submitted through Data Processing. The program has been expanded to permit the updating of inspections on a terminal located and operated within the Inspections Department. The Department maintains a very close working relationship with the Departments of Planning, Health, Fire Marshal.

ORGANIZATIONAL OBJECTIVES

One of the objectives in FY1977-78 will be to complete the listing of building permits in the computer. In view of a new proposed Sign Ordinance being adopted, steps will be taken to establish a program to bring about compliance of sign regulations throughout the County's jurisdiction. The Department will continue in its effort to be more effective through improved procedures and methods of operation.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT INSPECTIONS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AVA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 265,726	\$ 289,630	\$ 266,421	\$ 299,480	\$ 571,876	\$ 571,876
SUPPLIES	2,918	2,650	2,775	3,025	5,436	5,436
SERVICES	37,710	50,720	47,670	61,395	106,070	106,070
CAPITAL OUTLAY	12,115	500	300	215	---	---
TOTAL	\$ 318,469	\$ 343,500	\$ 317,166	\$ 364,115	\$ 683,382	\$ 683,382
<b>POSITIONS AUTHORIZED</b>						
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.

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, administrative, some training expense, and some required forms and publications are provided by the Veterans Administration and North Carolina Division of Veterans Affairs.

PERFORMANCE AND RELATIONSHIPS

The Department serves as attorney-in-fact for clients filing applications for benefits authorized by statute. There are presently slightly over 8,000 active and 13,000 inactive cases in the High Point and Greensboro Offices. Enactment of Public Law 93-82 which extends medical care to the dependents of certain veterans has caused a considerable increase in work-load.

ORGANIZATIONAL OBJECTIVES

During FY1977-78, the objectives of this department will be to continue to make every reasonable effort to cause every benefit authorized by law to be made available to the eligible citizens of the County.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT VETERANS SERVICE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AWA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 42,939	\$ 51,300	\$ 48,363	\$ 54,025	\$ 57,930	\$ 57,930
SUPPLIES	398	660	648	660	530	530
SERVICES	1,189	1,540	1,130	1,510	1,440	1,440
CAPITAL OUTLAY	---	---	---	---	---	---
<b>TOTAL</b>	\$ 44,526	\$ 53,500	\$ 50,141	\$ 56,195	\$ 59,900	\$ 59,900
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	5	5	5	5	5	5
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	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 maintains responsibility of six major areas of the personnel function: (a) Personnel Administration, (b) Recruitment, Screening and Referral, (c) Classification and Pay, (d) Employee Relations, (e) Records and Reports, and (f) Training and Staff Development.

PERFORMANCE AND RELATIONSHIPS

The Personnel Department is a service department for all County employees, departments and management. In this respect, the department strives to maintain accurate records and provide information, data, and service in an efficient and timely manner.

ORGANIZATIONAL OBJECTIVES

The continuing effort to meet employee needs for communication and training for guidance with respect to personnel policies and regulations and with respect to personnel problems and grievances, providing management with reliable and documented information relevant to making sound and equitable decisions as to wages, fringe benefits and related categories and by achieving a comprehensive program wherein all employees in all departments are subject to the same personnel rules and regulations with equal treatment in all aspects of the personnel function.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT PERSONNEL	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AXA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 481,628	\$ 149,125	\$ 142,925	\$ 199,902	\$ 173,200	\$ 173,200
SUPPLIES	13,324	24,710	23,400	12,310	9,320	9,320
SERVICES	169,349	17,415	16,900	43,635	41,920	41,920
CAPITAL OUTLAY	1,131	4,085	4,000	12,000	6,360	6,360
<b>TOTAL</b>	\$ 665,432	\$ 195,335	\$ 187,225	\$ 267,847	\$ 230,800	\$ 230,800
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	7	13	13	17	13	13
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	7	13	13	17	13	13



**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 authorized and established by State Law for first offenders, persons convicted of minor crimes and misdemeanors and considered minimum security risks. In the past few years it has been used more so by the Courts as a rehabilitation farm, and drying out farm for alcoholics that do not take advantage of other alcoholic and rehabilitation centers. The department works under the general direction of the County Manager and the County Commissioners and was established to serve a rehabilitative purpose, by allowing prisoners to serve sentences closer to home, thus, avoiding the stigma of the State Camp.

PERFORMANCE AND RELATIONSHIPS

The County Prison Farm 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 the 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 taxpayer, prisoners, and the Guilford County Government.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT PRISON FARM	2. ACTIVITY		3. PROGRAM		4. CLASS CODE BBA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 152,243	\$ 166,980	\$ 162,477	\$ 168,540	\$ 176,960	\$ 176,960
SUPPLIES	99,275	105,245	100,160	106,560	102,760	102,760
SERVICES	52,741	53,850	49,185	52,935	46,530	46,530
CAPITAL OUTLAY	69,240	82,562	80,310	73,950	45,350	45,350
<b>TOTAL</b>	<b>\$ 373,499</b>	<b>\$ 408,637</b>	<b>\$ 392,132</b>	<b>\$ 401,985</b>	<b>\$ 371,600</b>	<b>\$ 371,600</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	15	15	15	16	15	15
PART-TIME POSITIONS	-	-	-	-	-	-
<b>TOTAL</b>	15	15	15	16	15	15

**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 Guilford County Board of Elections is appointed by the North Carolina State Board of Elections for two-year terms. The Board consists of a chairman, a secretary, and a third member. The Board is responsible, through the Elections Office, for conducting all elections in the County as set forth in the General Statutes of North Carolina.

PERFORMANCE AND RELATIONSHIPS

The Board of Elections conducts all elections in Guilford County. It is responsible for all registration of voters and allocation of these into 80 precincts. The loose-leaf system voting record is maintained. There is a master file (alphabetically filed); an original file (by precincts); book care by precincts; and an addressograph plate for each registration. Individual records are purged after each Presidential Election if there has been no activity during the last four years. Purges are also made by death certificates and change of residence. It is the duty of the Department to obtain personnel for all precincts who are trained and informed of all changes in the election laws. The Board approves all Registrars and precinct personnel. Boundary lines are determined when necessary. Precincts are split and new polling places established. When absentee voting is permitted by law, applications are checked through the files and presented to the board for approval before the absentee ballots are mailed. Petitions are checked and presented to the Board for decision as to their validity. As set forth in the General Statutes, elections are advertised. Machine and paper ballots are designed and printed. Polling places are checked and voting machines are set up and delivered. A breakdown on all registrations as to political party, color and sex is maintained. The records are available to the Public, news media, candidates and political parties. Lists are run for candidates upon request; travel certificates are issued and dates are certified for determining birth dates, for use in travel abroad for proof of citizenship.

ORGANIZATIONAL OBJECTIVES

A continued receptive attitude toward new and better ways of carrying out duties, being mindful of responsibilities to the people of Guilford County, and hoping to make a better voting process for all the voters.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT ELECTIONS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE BCA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 129,857	\$ 195,870	\$ 199,783	\$ 156,914	\$ 162,015	\$ 162,015
SUPPLIES	12,054	15,850	15,860	8,170	7,150	7,150
SERVICES	76,905	126,725	108,560	68,630	69,435	69,435
CAPITAL OUTLAY	---	304,660	304,596	100	---	---
TOTAL	\$ 218,816	\$ 643,105	\$ 628,799	\$ 233,814	\$ 238,600	\$ 238,600
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	7	7	7	7	7	7
PART-TIME POSITIONS	-	-	-	-	-	-
TOTAL	7	7	7	7	7	7

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

The Emergency Transportation Service was implemented March 19, 1969, as a governmental service, because of public dissatisfaction with the commercial provider. Immediate attention was given to the upgrading of personnel training, ambulance vehicles and supplies, using as a guideline, recommendations of the National Academy of Sciences and the National Research Council.

During the fiscal year 1969-70, Guilford County was serving its citizens with four ambulances. In 1971 another permanent location and additional personnel were approved. Fiscal year 1975-76 provided two additional ambulances and a new base of operations in High Point. Presently, Guilford County provides its citizens with six fully manned and equipped ambulances on a twenty-four hour basis.

PERFORMANCE AND RELATIONSHIPS

The Emergency Transportation Service has the basic responsibility for administering life support care at the scene of an accident or sudden illness to the citizens of Guilford County, transporting patients to a medical facility for definitive care and administering the necessary life support care enroute to the medical facility. Emergency Transportation Service personnel have been studying the ways and means of administering definitive care on the scene to patients who become critically ill or injured. This study contains over 250 hours of didactic and clinical experiences utilizing Guilford Technical Institute, the four hospitals in Guilford County and many professional, medical and para-medical people as teachers and instructors.

Guilford County and the Emergency Transportation Service are working very closely with the State office of Emergency Medical Services in acquiring the necessary biomedical telemetry equipment to perform definitive care in the field. The first phase of the Mobile Intensive Care Program was implemented in July 1975. This was a milestone for the citizens of Guilford County.

ORGANIZATIONAL OBJECTIVES

During the fiscal year 1977-78 the department of Emergency Transportation will implement the complete operation of the Mobile Intensive Care Program, utilizing communications equipment. The continuing objectives of Emergency Transportation Service are to provide the citizens of Guilford County with the best available emergency care.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT EMERGENCY TRANSPORTATION	2. ACTIVITY		3. PROGRAM			4. CLASS CODE CAA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78	
PERSONAL SERVICES	\$ 546,814	\$ 624,700	\$ 612,136	\$ 640,128	\$ 667,910	\$ 667,910	
SUPPLIES	19,810	34,459	35,375	40,027	30,000	30,000	
SERVICES	116,889	113,293	112,969	155,405	148,890	148,890	
CAPITAL OUTLAY	328,190	84,018	82,576	72,985	75,500	75,500	
TOTAL	\$1,011,703	\$ 856,470	\$ 843,056	\$ 908,545	\$ 922,300	\$ 922,300	
<b>POSITIONS AUTHORIZED</b>							
FULL-TIME POSITIONS	54	54	54	55	54	54	
PART-TIME POSITIONS	--	--	--	--	--	--	
TOTAL	54	54	54	55	54	54	

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

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

The Guilford County Sheriff's Department is composed of six major sections: (a) Administrative, (b) Operations, (c) Detective Division, (d) Civil Division, (e) Bailiff's Section, and (f) Jail Division.

The Administrative Section is responsible for the internal operations of the Department involving the preparation and administration of the annual budget, 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 Section of Criminal activity account is responsible for the field operations of criminal offenses 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 follow-up Investigative Section, Juvenile Section, Narcotics Section, and Identification Unit. These sections are responsible for the follow-up 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 Corrections throughout the State.

Court Bailiffs maintain the order, the 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.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

<p>1. Department LAW ENFORCEMENT</p>	<p>2. Activity</p>	<p>3. Sub-Activity</p>	<p>4. Program</p>	<p>5. Code 22</p>
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PERFORMANCE AND RELATIONSHIPS

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 services 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, apprehend criminals and fugitives from justice, and to maintain the peace and dignity of the community.



GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT LAW ENFORCEMENT	2. ACTIVITY		3. PROGRAM		4. CLASS CODE DAA/DGA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 1,973,552	\$ 2,332,300	\$ 2,207,920	\$ 2,618,120	\$ 2,653,130	\$ 2,653,130
SUPPLIES	209,201	169,512	152,865	194,800	173,820	173,820
SERVICES	224,258	258,165	228,220	257,070	258,480	258,480
CAPITAL OUTLAY	110,958	205,588	157,270	287,811	224,570	224,570
<b>TOTAL</b>	<b>\$ 2,517,969</b>	<b>\$ 2,965,565</b>	<b>\$ 2,746,275</b>	<b>\$ 3,357,801</b>	<b>\$ 3,310,000</b>	<b>\$ 3,310,000</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	210	210	210	221	210	210
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>221</b>	<b>210</b>	<b>210</b>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1977-78

LAW ENFORCEMENT

<u>PROGRAM-PROJECTS</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 202,367	\$ 247,055	\$ 233,450	\$ 260,000
CRIMINAL OPERATIONS	1,227,189	1,490,805	1,377,320	1,740,800
SPECIAL SERVICES	<u>1,088,413</u>	<u>1,227,705</u>	<u>1,135,505</u>	<u>1,309,200</u>
TOTAL	<u>\$2,517,969</u>	<u>\$2,965,565</u>	<u>\$2,746,275</u>	<u>\$3,310,000</u>

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department ANIMAL SHELTER	2. Activity	3. Sub-Activity	4. Program	5. Code 23
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ORGANIZATIONAL BACKGROUND

The Guilford County Animal Shelter became a separate department in County Government on July 1, 1976. A director was appointed to administer the department under the general direction of the County Manager with the assistance of an Animal Shelter Advisory Board. The department has three primary functions (a) care for lost or unwanted animals, (b) collect fees and fines, (c) promote responsible pet ownership.

PERFORMANCE AND RELATIONSHIPS

The Animal Shelter is responsible for the temporary care of lost or unwanted animals of Guilford County. This facility is used by the cities of Greensboro and High Point, and Guilford County for impoundment of animals their respective Animal Control Departments find in violation of their respective leash laws. Other excess unwanted animals are brought to the Shelter by citizens of the County.

With the assistance of the Guilford County Humane Society an Animal Shelter Volunteer program was started in August of 1976. These volunteers assist shelter staff in promoting responsible pet ownership and other educational programs for the citizens of Guilford County.

ORGANIZATIONAL OBJECTIVES

During fiscal year 1977-78, the Animal Shelter will continue to improve the operation of the facility in all areas and establish an advanced training program for personnel. Also, intensify the educational program for responsible pet ownership by going out into the communities and show the problems we all face with animal overpopulation.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT ANIMAL SHELTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE DJA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 44,507	\$ 46,605	\$ 47,355	\$ 63,813	\$ 52,335	\$ 52,335
SUPPLIES	6,902	7,915	7,798	11,310	8,530	8,530
SERVICES	9,202	15,540	13,203	14,770	13,265	13,265
CAPITAL OUTLAY	763	940	740	1,950	370	370
<b>TOTAL</b>	\$ 61,374	\$ 71,000	\$ 69,096	\$ 91,843	\$ 74,500	\$ 74,500
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	5	5	5	5	5	5
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	5	5	5	5	5	5

**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

Guilford County was a national leader in public health in 1911 when its commissioners employed a full-time physician to serve as Superintendent of Health and to devote his time and efforts to working with the public schools. A Board of Health was established and empowered with the authority to formulate regulations and to make requirements in the health interests of the county in general. From the beginning, prevention of disease and health education guided the public health practice in Guilford County although legal means were used when necessary. By the year 1926, the health staff had increased to include a dentist, a nurse, and a sanitarian, in that order, with an annual budget just under \$10,000.

Today the annual budget and the number of staff are many times those figures while the functions of the health board and the health department still have the primary concern of prevention and control of diseases. The consolidation of the High Point Health Department, the Greensboro Health Department, and the Guilford County Health Department in 1949 brought staffs, budgets, and programs together. Other increases have evolved as a result of population growths and as program needs were recognized. Over the years, health directors have received financial support from state and federal sources to supplement the local funds available for health. The services and programs that have been made possible or allowed to expand because of these outside funds include family planning, comprehensive services for children and youth, tuberculosis, and hypertension. Four times this department has been awarded a citation for excellence from the North Carolina Public Health Association. The most recent was the N. C. Public Health Association's "Group Merit Award" presented to the Guilford County Family Planning staff at the 1976 annual N. C. Public Health Association meeting in Greensboro. This was presented for that staff's outstanding service in the field of public health. Several members of the staff have been recipients of awards in recognition of outstanding contributions to public health. National Association of County Officials awards have been presented to Guilford County for accomplishments in Family Planning, Environmental Health, and for the use of nurse practitioners.

PERFORMANCE AND RELATIONSHIPS

The Division of Environmental Health serves the citizens of Guilford County by controlling the physical factors of the environment which effect human health and safety. To accomplish this, the Division uses preventive measures against disease and disease hazards through education, research, supervision and enforcement.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department PUBLIC HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 30
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PERFORAMNCE AND RELATIONSHIPS (continued)

Local regulations, which are stronger than state regulations, govern the installation of septic tanks and the refuse and garbage disposal methods. The County passed the first air pollution ordinance in North Carolina in 1967. This regulates the emission of air contaminants by individuals and by corporations.

More direct health services are provided by the Guilford County Health Department than by any other health department in the state. The agency is certified in home health care which involves direct patient service as prescribed by a physician for any citizen in the County who needs home-bound care. The cost of these services may be paid for by Medicaid, Medicare, or by the patient or his family on a sliding scale based on ability to pay. The clinic program covers a wide range of ages and includes immunizations, prenatal care, family planning services, sick and well child care, orthopedic, eye, venereal disease, tuberculosis, cancer detection, glaucoma, diabetes, hypertension and chronic disease screening. Nine locations operate full time with a variety of other locations being used for weekly or monthly clinics. A public health nurse works full time with inmates in the two jails and with youth in the detention home. Two Pediatric Nurse Specialists work in the Children and Youth Project, three nurses have been trained as Family Nurse Practitioners to work with any age. Other nurses have received special training in hypertension, glaucoma, ostomy, maternal nursing and child health nursing.

Comprehensive care for children and youth began in 1966 as a result of a federal grant to provide continuous, primary and preventive services to medically indigent children through 17 years of age. At the end of 1976, 14,840 children were reported to be on active status with the project. During that year, these children made 63,017 visits for service by all disciplines. This is the only C & Y Project in North Carolina. Since its beginning in 1966, over six million federal dollars have been allotted to Guilford County allowing this agency to provide outstanding care for its indigent children and youth. During 1976, the staff began an intensive evaluation process resulting in numerous changes to improve services through better communication, organization, and planning.

Family Planning services were available on a limited basis for many years; but, until July 1970, the department was too limited in manpower and budget to place greater emphasis on these services at that time. The program has received federal funds allowing a special project to be developed and implemented. It has grown steadily until in the fiscal year 1975-76, 9,312 women made 19,895 visits to clinics for comprehensive contraceptive services designed to meet the individual needs and preferences of these patients.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department PUBLIC HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 30
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PERFORMANCE AND RELATIONSHIPS (continued)

The detection of chronic diseases is an area of health that is becoming increasingly important as our population's age distribution increases in the older categories. Lower birth rates and the improved prevention and control of communicable diseases through immunizations and drug therapy increases the likelihood of people developing chronic diseases such as glaucoma, hypertension, diabetes, cancer and heart disease. Chronic disease screening in health department clinics was provided for nearly 4,000 adult citizens last year. In addition, special screening clinics were held with cooperation of the Lion's Clubs in community and industrial sites throughout the County. Some 5,231 adults were screened for glaucoma in these clinics and 3,707 tests for diabetes were done.

Due to the Hypertension Project a special effort was made to screen 24,000 adults for high blood pressure. Many of those who were screened already knew that they had elevated blood pressures and either were or had been under medical care for their disease by their private physicians.

The new clinic site at Smith Homes in Greensboro is now serving maternity patients, geriatric patients, and some child health patients. This clinic is not open full time but is being adequately utilized on the days when clinics are being held. The new Southside Clinic in High Point reported 2,443 visits during the past year to their Multiphasic Screening Clinics, Pediatric Clinics and other general clinics services. An adult medical clinic has been added in that location to serve the needs that have been turned up by adult patients in the southside areas of High Point.

In the fall of 1976, the threat of a Swine Flu Epidemic was much on the minds of the people of Guilford County and the Health Department staff. 62,750 doses of flu vaccine were given by this department. A variety of locations were set up to handle this mass immunization campaign. The response on the part of the citizens of the County was phenomenal.

ORGANIZATIONAL OBJECTIVES

This department will continue its efforts to monitor the public health needs of the county and to design ways to meet or prevent health problems in whatever way we can as far as available funds will allow. Some of the specific needs that will be worked on during the next year are as follows: (1) Implementation

**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 OBJECTIVES (continued)

of local health standards as developed by the N. C. Division of Health Services. (2) Refinement of the department's planning and evaluation processes; to increase input from employees and to improve communication at all levels. As a part of this process the organization will be evaluated to see if there are more effective ways to organize efforts along program service lines. (3) Addition of a Medical Director to coordinate clinic services and to back up the Family Nurse Practitioners. (4) Recruitment of a well-trained public health oriented physician as Health Director. (5) Computerization of health records. (6) The anticipated opening of the new Warnersville Center would combine the services now being provided in the Hampton Homes site and the Smith Homes Clinic into one center on Devon Street. This would include broadening the geographic area now being serviced and adding a number of additional services including a dental health component. The space will be provided by community development funds through the City of Greensboro.



GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT PUBLIC HEALTH	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 30	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ 3,039,885	\$ 3,455,416	\$ 3,368,869	\$ 3,573,215	\$ 3,790,299	\$ 3,806,963
SUPPLIES	255,917	269,505	263,751	242,455	226,305	226,305
SERVICES	409,546	442,734	538,996	551,700	520,590	520,590
CAPITAL OUTLAY	30,285	23,645	19,500	21,924	14,000	14,000
SOCIAL SERVICES ASSISTANCE	7,351	---	---	---	---	---
<b>TOTAL</b>	<b>\$ 3,742,984</b>	<b>\$ 4,191,300</b>	<b>\$ 4,191,116</b>	<b>\$ 4,389,294</b>	<b>\$ 4,551,194</b>	<b>\$ 4,567,858</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	291	293	293	308	282	282
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	<b>291</b>	<b>293</b>	<b>293</b>	<b>308</b>	<b>282</b>	<b>282</b>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1977-78

PUBLIC HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL HEALTH	\$2,310,997	\$2,606,500	\$2,580,502	\$2,855,500
CHILDREN & YOUTH	772,709	847,000	905,302	876,200
FAMILY PLANNING	493,476	553,500	525,051	597,500
CHILD HEALTH SUPERVISORY	67,366	84,500	74,918	93,800
COUNCIL ON-AGING	40,712	---	2,253	---
HYPERTENSION	23,246	47,500	46,061	50,300
CANCER	17,735	17,900	15,715	17,600
TUBERCULOSIS	7,850	10,100	10,829	11,700
VENEREAL	8,893	10,100	10,521	12,000
IMMUNIZATION	---	14,200	19,964	---
PUBLIC EMPLOYMENT-TITLE VI	---	---	---	53,258
TOTAL	<u>\$3,742,984</u>	<u>\$4,191,300</u>	<u>\$4,191,116</u>	<u>\$4,567,858</u>

**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

In May, 1974, Guilford County received approval to establish an Area Mental Health Program effective July 1, 1974. Along with this approval - and pursuant to House Bill 1743 ratified April 12, 1974 - the Board of County Commissioners was authorized to serve as the Area Mental Health Board. The Area Program became functional in November, 1974.

During 1974-75, the services/program of Guilford County Mental Health Center and Henry Wiseman Kendall Center were administratively reorganized to constitute the County's Area Mental Health Program. Moreover, accounting, purchasing, personnel and other business procedures were centralized through establishment of an area business office.

Area Mental Health Advisory Board was reorganized to reflect required demographic factors. The New Advisory Board was appointed in October, 1976, with 21 members. They serve to advise the Area Board and the Area Director and are divided into four groups to represent the four service areas of Mental Health, Mental Health Retardation, Alcoholism, and Drugs.

On June 15, 1977, the General Assembly of North Carolina ratified House Bill 467 to become effective July 1, 1977, establishing that the County Commissioners shall appoint the members of an Area Mental Health Board which shall be the Area Mental Health Authority. The Guilford County Board of County Commissioners appointed a 19 member Area Mental Health Board to fulfill the requirements as set forth in both state and federal legislation.

RELATIONSHIPS AND PERFORMANCE

The Area Mental Health Program is, by law, a joint undertaking of Guilford County and the State Division of Mental Health Services-Department of Human Resources. It operates in accordance with the General Statutes of North Carolina, program standards and policies of the State Division of Mental Health Services, and regulations and policies of County State/Federal government. Additionally, the program must adhere to grant requirements of N.I.M.H. and to requirements of funding sources such as Medicaid.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 31
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RELATIONSHIPS AND PERFORMANCE (continued)

Pursuant to Article 2c, General Statute #122-35.19, the Area Mental Health Program "shall include, but not be limited to, programs for GENERAL MENTAL HEALTH, MENTAL DISORDER, MENTAL RETARDATION, ALCOHOLISM, DRUG DEPENDENCE, and MENTAL HEALTH EDUCATION." To carry out this mandate, the area program maximizes its services delivery system at minimal cost by contracting with other community-based agencies or organizations for the provision of one of more of the services needed. Examples are the Greensboro and High Point Drug Action Councils, Jamestown Alcohol Education Center, Greensboro Cares, High Point and Greensboro Associations for Retarded Citizens, Greensboro and High Point Family Service Bureaus, High Point and Greensboro Sheltered Workshops, Greensboro Day Care/Head Start, Vocational Rehabilitation, Department of Public Health, Department of Social Services, Youth Care, Inc., and regional facilities (John Umstead Hospital - Guilford Unit, Alpha Unit, ARC, Murdoch Center). It is proposed to enter into a formal relationship with R.A.P.E. during FY77-78 to provide rape services that are federally mandated, achieving coordination of services rather than duplication.

Assessment of needs, establishment of priorities, responsiveness to the citizenry of Guilford County, coordination of services, quality of patient care, and continuity of care represent the thrust of the area program. Mechanisms used to receive input from the community and/or other agencies and organizations regarding these concerns are participation in and involvement with Guilford's Human Services Management Team, Greensboro and High Point Mental Health Associations, Greensboro and High Point Associations for Retarded Citizens, Greensboro Gateways, Community Planning Council for Greater High Point, boards and staff of affiliated agencies, Guilford County Community Council Program, United Day Care/Head Start, and local/regional/state task forces.

ORGANIZATIONAL OBJECTIVES

Major objectives for 1977-78 include planning and implementation with the Area Mental Health Authority to assure inpatient services for Guilford County residents which provide high quality care at reasonable cost. The expansion of children's services to include a second group home for emotionally disturbed children is also a priority for 1977-78, as well as finding ways to serve more Adult Development Program clients in the Sheltered Workshop to meet the increasing demand for service from these severely handicapped clients.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT MENTAL HEALTH	2. ACTIVITY		3. PROGRAM		4. CLASS CODE	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$1,764,910	\$ 2,713,647	\$ 2,423,002	\$ 3,441,897	\$ 3,266,045	\$ 3,249,381
SUPPLIES	89,671	151,487	125,870	244,071	192,431	192,431
SERVICES	1,593,749	1,727,213	1,487,471	1,809,936	1,666,742	1,666,742
CAPITAL OUTLAY	60,356	80,660	58,810	65,218	32,824	32,824
TOTAL	\$3,508,686	\$ 4,673,007	\$ 4,095,153	\$ 5,561,122	\$ 5,158,042	\$ 5,141,378
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	224	224	224	257	246	246
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	224	224	224	257	246	246

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1977-78

MENTAL HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$1,823,080	\$2,530,179	\$2,178,696	\$2,615,000
KENDALL CENTER	697,280	732,395	714,896	783,600
NATIONAL INSTITUTE OF MENTAL HEALTH	332,163	257,870	243,509	228,300
HUGHES GRANT	33,750	40,030	37,428	40,000
GROUP HOMES	100,165	84,369	84,368	172,400
HIGH POINT KINDERGARTEN-HANDICAPPED	81,727	353,783	266,022	317,900
NORTH CAROLINA DRUG AUTHORITY	95,442	89,764	57,343	89,500
DETOXIFICATION	---	---	---	300,300
DEVELOPMENT CENTER	16,862	125,936	105,202	88,000
OCCUPATIONAL PROGRAM	---	10,701	10,701	10,700
PUBLIC EMPLOYMENT-TITLE VI	---	---	---	61,378
RAPE CONTROL	---	---	---	5,000
WORKSHOP	328,217	436,486	395,069	429,300
EARLY INTERVENTION	---	11,494	1,919	---
TOTAL	<u>\$3,508,686</u>	<u>\$4,673,007</u>	<u>\$4,095,153</u>	<u>\$5,141,378</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 seven functions: (1) Services to Families and Children; (2) Services to Adults; (3) Supportive Services; (4) Financial and Medical Assistance to categorically eligible persons as defined by law; (5) Food Stamps; (6) General or Emergency Financial Assistance; (7) Special Projects conducted within the Department through Federal grants and other financial sources.

The Department is responsible for the administration and provisions of social and financial services to Guilford County residents as required by Federal and State Laws and regulated and funded by County, State and Federal monies.

PERFORMANCE AND RELATIONSHIPS

Services are provided to families with dependent children who are current, former, or potential recipients of financial assistance (AFDC money grants). These services include counseling on child care and deprivation, budgeting, training and/or employment, family planning, homemaker service and referral to other resources and programs within and outside the Department. Such resources and programs are medical, dental, psychological and psychiatric services, day care for children, and various other related services and needs. The Department's staff has social workers who work closely with these families in providing these services and providing liaison with these clients with other community agencies to promote their overall welfare.

The Department is mandated by State law to investigate, counsel, and work with families in which children have been reported as being neglected and/or abused. It continues these services until the family situation has become stable or the Court places the child in the custody of the Department.

The Department is responsible for the foster care of children for whom the Department has custody. In order to do this the Department must recruit, license, evaluate, and supervise these homes so that the placement of foster children is such that it best meets the needs of the individual child, until such time as permanent plans can be made for each child.

**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department SOCIAL SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 40
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PERFORMANCE AND RELATIONSHIPS (continued)

By State mandate the Department handles independent adoptions referred to it by the Courts and other sources. Studies have to be made of the suitability of prospective adoptive parents and children in order to determine the best courses of adoptive actions. These studies offer counseling to families contemplating adoption and to parents wishing to surrender children for adoption.

Services to adults by State mandate requires the licensing and monitoring of group care facilities to determine that the facility meets State requirements. Other services to adults includes help in locating suitable living arrangements for the aged and disabled, various counseling services to adults with special problems. Special emphasis is placed on meeting health and nutritional needs, protective services, home-maker services, and services to the blind.

Supportive services are provided by the Human Resources Division of the Department. It provides counseling with clients who have barriers to employment and suitable housing arrangements by working with these clients to help find means of overcoming these barriers and to be more self-sufficient. It negotiates with other community agencies and with property managers to assist these clients. In addition it provides emergency transportation to clinics, hospitals, or institutions, collects and distributes donated clothing to families or individuals in need. It also has a coordinator of volunteer services to recruit and train volunteer workers for the entire agency and to supervise these volunteers.

The Department is responsible for the Federal and State mandated programs of financial assistance and medical assistance. There are four such programs: (1) Aid to Families with Dependent Children, (2) State-County General Assistance, (3) Medicaid, and (4) Food Stamps. In these areas the Department's staff receives the applications, explains the requirements to be eligible, processes and investigates to determine eligibility in accordance with law and policy. The staff regularly reevaluates those recipients to determine continued eligibility and makes revisions when the status of the recipients changes so that law and policies are continually up-dated in these areas.

General Assistance or emergency financial assistance is funded entirely by the County to aid individuals and families in Guilford County for temporary and emergency needs in the primary areas of rent, food, drugs and utilities. Basically this assistance is used for public assistance for persons not eligible for other types of public assistance money grants. It is also used to assist applicants awaiting determination of public assistance.



**ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE**

1. Department SOCIAL SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 40
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PERFORMANCE AND RELATIONSHIPS (continued)

Special projects or programs are to carry out specially funded programs, usually entirely from Federal sources, in attempts to find new or different approaches to controlled groups of social services functions. Some such functions are to demonstrate professional staff assisted greatly by paraprofessionals as social services teams to enrich the lives of persons residing in public housing, and assisting in providing services which are not within the normal framework of the Department.

ORGANIZATIONAL OBJECTIVES

The Guilford County Department of Social Services is required by Federal mandate to provide the delivery of services and the determination of categorically eligible persons as entirely separate functions with the latter being in the form of public assistance for Aid to Families with Dependent Children, Medicaid, and State General Assistance programs. In addition the Department of Labor and the State sponsor a program for AFDC (Aid to Families with Dependent Children) households in which adults who are capable of working must either work or be in training to work.

The Department's activities are defined by Federal and State Statutes and policy regulations and by authorizations of either the State or County Social Services Boards. Organizational and staffing patterns are set up to have a staff functional to meet these objectives and to execute them as efficiently as possible.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT	2. ACTIVITY		3. PROGRAM		4. CLASS CODE	
SOCIAL SERVICES						
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$4,043,328	\$ 4,993,535	\$4,780,076	\$ 5,429,317	\$5,710,067	\$ 5,710,067
SUPPLIES	66,827	78,745	80,040	86,090	77,460	77,460
SERVICES	1,425,542	1,924,023	1,634,829	1,589,714	1,429,966	1,429,966
SOCIAL SERVICES ASSISTANCE	3,402,070	3,420,936	3,307,917	3,544,667	3,469,667	3,469,667
CAPITAL OUTLAY	50,906	98,285	77,413	66,534	46,440	46,440
<b>TOTAL</b>	<b>\$8,988,673</b>	<b>\$10,515,524</b>	<b>\$9,880,275</b>	<b>\$10,716,322</b>	<b>\$10,733,600</b>	<b>\$10,733,600</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	465	471	471	467	467	467
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	<b>465</b>	<b>471</b>	<b>471</b>	<b>467</b>	<b>467</b>	<b>467</b>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1977-78

SOCIAL SERVICES

<u>PROGRAM-PROJECTS</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
FAMILY SUPPORTIVE SERVICES	\$2,327,180	\$ 2,793,599	\$2,735,255	\$ 2,856,510
GENERAL ADMINISTRATION	4,475,005	5,490,448	5,246,839	5,969,130
COUNTY GENERAL ASSISTANCE	1,031,363	853,115	661,031	697,700
HIGH POINT HOUSING AUTHORITY	86,460	141,614	111,670	147,545
GREENSBORO HOUSING AUTHORITY	359,672	504,148	454,046	504,178
HIGH POINT KINDERGARTEN FOR HANDICAPPED	210,103	---	(10,628)	---
HIGH POINT LEGAL SERVICES	59,488	40,297	32,989	---
HIGH POINT OUTREACH	93,946	126,824	110,678	142,537
INFORMATION AND REFERRAL	101,844	84,300	56,355	35,000
WORK INCENTIVE	50,860	35,000	78,900	90,000
CHILD ABUSE	28,858	70,200	64,623	70,200
FAMILY PLANNING	6,854	154,317	144,898	87,000
GREENSBORO LEGAL SERVICES	94,266	49,012	46,042	---
MOBILE MEALS	31,965	125,768	107,569	133,800
ST. JAMES	11,055	7,323	7,323	---
YWCA	9,947	---	---	---
*DEAF COMMUNICATIONS	9,807	39,559	32,685	---
TOTAL	<u>\$8,988,673</u>	<u>\$10,515,524</u>	<u>\$9,880,275</u>	<u>\$10,733,600</u>

\*This program was transferred to the County Administration Department for FY1977-78.

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT AID TO AGED	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 605	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
SUPPLIES	--	--	--	--	--	--
SERVICES	--	--	--	--	--	--
SOCIAL SERVICES ASSISTANCE	347,335	594,000	440,000	425,950	425,900	425,900
CAPITAL OUTLAY	--	--	--	--	--	--
<b>TOTAL</b>	<b>\$ 347,335</b>	<b>\$ 594,000</b>	<b>\$ 440,000</b>	<b>\$ 425,950</b>	<b>\$ 425,900</b>	<b>\$ 425,900</b>

**POSITIONS AUTHORIZED**

FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	--	--	--	--	--	--

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT AID TO DISABLED	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 606	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-777	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78	
PERSONAL SERVICES	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	
SUPPLIES	--	--	--	--	--	--	
SERVICES	--	--	--	--	--	--	
SOCIAL SERVICES ASSISTANCE	449,643	491,935	480,542	506,970	506,900	506,900	
CAPITAL OUTLAY	--	--	--	--	--	--	
<b>TOTAL</b>	\$ 449,643	\$ 491,935	\$ 480,542	\$ 506,970	\$ 506,900	\$ 506,900	
<b>POSITIONS AUTHORIZED</b>							
FULL-TIME POSITIONS	--	--	--	--	--	--	
PART-TIME POSITIONS	--	--	--	--	--	--	
<b>TOTAL</b>	--	--	--	--	--	--	

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT AFDC	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 607	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-8	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
SUPPLIES	--	--	--	--	--	--
SERVICES	--	--	--	--	--	--
SOCIAL SERVICES ASSISTANCE	8,047,726	7,996,386	7,988,385	7,902,549	7,946,100	7,946,100
CAPITAL OUTLAY	--	--	--	--	--	--
<b>TOTAL</b>	<b>\$ 8,047,726</b>	<b>\$ 7,996,386</b>	<b>\$ 7,988,385</b>	<b>\$ 7,902,549</b>	<b>\$ 7,946,100</b>	<b>\$ 7,946,100</b>
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	--	--	--	--	--	--

GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT MEDICAL ASSISTANCE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 609	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
SUPPLIES	--	--	--	--	--	--
SERVICES	--	--	--	--	--	--
SOCIAL SERVICES ASSISTANCE	520,196	567,479	568,856	567,479	567,400	567,400
CAPITAL OUTLAY	--	--	--	--	--	--
<b>TOTAL</b>	\$ 520,196	\$ 567,479	\$ 568,856	\$ 567,479	\$ 567,400	\$ 567,400
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
<b>TOTAL</b>	--	--	--	--	--	--

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

REVALUATION FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 39,938	\$ 25,000	\$ 35,997	\$ 25,000
CURRENT TAXES - AD VALOREM	111,247	185,905	191,565	225,287
PRIOR YEARS' TAXES	904	1,000	848	1,000
INTANGIBLE TAXES	6,255	11,595	12,055	12,713
INTEREST	27,564	26,500	37,689	36,000
DEPARTMENTAL	89	---	403	---
TOTAL REVENUE	<u>\$ 185,997</u>	<u>\$ 250,000</u>	<u>\$ 278,557</u>	<u>\$ 300,000</u>
<u>APPROPRIATIONS</u>				
ACCUMULATION FOR FUTURE REVALUATION AS REQUIRED BY LAW	\$ 150,000	\$ 250,000	\$ 250,000	\$ 300,000
TOTAL APPROPRIATIONS	<u>\$ 150,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 300,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 35,997</u>	<u>\$ ---</u>	<u>\$ 28,557</u>	<u>\$ ---</u>



GUILFORD COUNTY, NORTH CAROLINA

**BUDGET AND MANPOWER SUMMARY**

1. DEPARTMENT REVALUATION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 907	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY 75-76	7. CURRENT BUDGET FY 76-77	8. ESTIMATED EXPENDITURES FY 76-77	9. DEPARTMENT REQUEST FY 77-78	10. RECOMM. BY COUNTY MANAGER FY 77-78	11. APPVD. BY THE COUNTY COMMISSIONERS FY 77-78
PERSONAL SERVICES	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
SUPPLIES	--	--	--	--	--	--
SERVICES	150,000	250,000	250,000	300,000	300,000	300,000
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL	\$ 150,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>POSITIONS AUTHORIZED</b>						
FULL-TIME POSITIONS	--	--	--	--	--	--
PART-TIME POSITIONS	--	--	--	--	--	--
TOTAL	--	--	--	--	--	--

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

SCHOOL CURRENT EXPENSE FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 538,403	\$ 275,000	\$ 730,996	\$ 120,000
CURRENT TAXES - AD VALOREM	2,439,197	2,524,172	2,618,050	3,044,749
PRIOR YEARS' TAXES	22,843	27,200	19,626	27,200
INTANGIBLE TAXES	137,141	157,434	164,755	171,816
SALES TAXES -	632,294	600,000	600,000	800,000
BEER & WINE TAX	221,231	250,000	236,107	250,000
CLERK OF SUPERIOR COURT FEES	807,240	800,000	598,042	650,000
INTEREST	49,319	36,200	44,504	28,500
DEPARTMENTAL - OTHER REVENUE	<u>1,168,528</u>	<u>1,135,894</u>	<u>1,165,725</u>	<u>1,213,635</u>
TOTAL REVENUE	<u>\$6,016,196</u>	<u>\$5,805,900</u>	<u>\$6,177,805</u>	<u>\$6,305,900</u>
<u>APPROPRIATIONS - Per Capita Allocation of Revenue</u>				
TOTAL REMITTANCES TO GREENSBORO SCHOOLS	<u>\$2,327,505</u>	<u>\$2,484,926</u>	<u>\$2,484,926</u>	<u>\$2,691,358</u>
TOTAL REMITTANCES TO HIGH POINT SCHOOLS	<u>\$ 916,086</u>	<u>\$ 964,360</u>	<u>\$ 964,360</u>	<u>\$1,035,429</u>
TOTAL REMITTANCES TO RURAL SCHOOLS	<u>\$2,041,609</u>	<u>\$2,356,614</u>	<u>\$2,356,614</u>	<u>\$2,579,113</u>
TOTAL APPROPRIATIONS	<u>\$5,285,200</u>	<u>\$5,805,900</u>	<u>\$5,805,900</u>	<u>\$6,305,900</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 730,996</u>	<u>\$ ---</u>	<u>\$ 371,905</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT  
 FOR FISCAL YEAR 1977-78

	Rural	Greensboro	High Point	Total	
Projected ADM 1977-78	24,651	25,723	9,900	60,274	
Percentage	40.90%	42.68%	16.42%	100.00%	
<b><u>SOURCES OF ESTIMATED REVENUE</u></b>					
Fund Balances July 1, 1977	\$ 49,080.00	\$ 51,216.00	\$ 19,704.00	\$ 120,000.00	
Fines and Forefeitures	265,850.00	277,420.00	106,730.00	650,000.00	
Interest	<u>11,656.00</u>	<u>12,164.00</u>	<u>4,680.00</u>	<u>28,500.00</u>	
Total Miscellaneous Revenue and Fund Balances	\$ 326,586.00	\$ 340,800.00	\$ 131,114.00	\$ 798,500.00	
Local Funds Required*	<u>2,252,527.00</u>	<u>2,350,558.00</u>	<u>904,315.00</u>	<u>5,507,400.00</u>	
Total Funds Required for Appropriations	<u>\$2,579,113.00</u>	<u>\$2,691,358.00</u>	<u>\$1,035,429.00</u>	<u>\$6,305,900.00</u>	County Funds Provided
<b><u>1977-78 Distribution:</u></b>					
Based on 1976-77 Enrollment	24,651	25,723	9,900	60,274	Per Student
Local Funds Required*	\$2,252,527.00	\$2,350,558.00	\$ 904,315.00	\$5,507,400.00	\$ 91.37
Fund Balances and Other Revenue	326,586.00	340,800.00	131,114.00	798,500.00	13.25
Total County Funds Provided	<u>\$2,579,113.00</u>	<u>\$2,691,358.00</u>	<u>\$1,035,429.00</u>	<u>\$6,305,900.00</u>	<u>\$104.62</u>
Decrease in Number of Students 903					
<b><u>1976-77 Distribution:</u></b>					
Based on 1975-76 Enrollment	24,831	26,186	10,160	61,177	
Local Funds Required*	\$1,905,577.00	\$2,009,333.00	\$ 779,790.00	\$4,694,700.00	\$ 77.15
Funds Balances and Other Revenue	451,037.00	475,593.00	184,570.00	1,111,200.00	17.75
Total County Funds Provided	<u>\$2,356,614.00</u>	<u>\$2,484,926.00</u>	<u>\$ 964,360.00</u>	<u>\$5,805,900.00</u>	<u>\$ 94.90</u>
Decrease in Number of Students 2,014					
<b><u>1975-76 Distribution:</u></b>					
Based on 1974-75 Enrollment	24,878	27,504	10,809	63,191	
Current Year Tax Revenue	\$1,659,406.00	\$1,834,325.00	\$ 721,169.00	\$4,214,900.00	\$ 66.70
Fund Balances and Other Revenue	382,203.00	493,180.00	194,917.00	1,070,300.00	16.94
Total County Funds Provided	<u>\$2,041,609.00</u>	<u>\$2,327,505.00</u>	<u>\$ 916,086.00</u>	<u>\$5,285,200.00</u>	<u>\$ 83.64</u>
Decrease in Number of Students 833					

\*Includes ad valorem taxes, intangible taxes, local option sales tax and miscellaneous revenue.  
 (Continued on next page)

GUILFORD COUNTY, NORTH CAROLINA

SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT

FOR FISCAL YEAR 1977-78

	Rural	Greensboro	High Point	Total	
<u>1974-75 Distribution:</u>					
Based on 1973-74 Estimate	24,814	28,042	11,168	64,024	
Current Year Tax Revenue	\$1,483,733.00	\$1,676,664.00	\$ 667,603.00	\$3,828,000.00	\$ 59.79
Fund Balances and Other Revenue	572,320.00	499,557.00	200,123.00	1,272,000.00	19.87
Total County Funds Provided	<u>\$2,056,053.00</u>	<u>\$2,176,221.00</u>	<u>\$ 867,726.00</u>	<u>\$5,100,000.00</u>	<u>\$ 79.66</u>
			Decrease in Number of Students		871
<u>1973-74 Distribution:</u>					
Based on 1972-73 Enrollment	24,424	28,834	11,637	64,895	
Current Year Tax Revenue	\$1,347,416.00	\$1,590,481.00	\$ 641,849.00	\$3,579,746.00	\$ 55.16
Funds 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



GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

SCHOOL CAPITAL OUTLAY FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 157,470	\$ ---	\$ 152,267	\$ 140,000
CURRENT TAXES - AD VALOREM	37,082	84,528	89,397	47,140
PRIOR YEARS' TAXES	6,415	10,200	1,972	10,200
INTANGIBLE TAXES	2,085	5,272	5,626	2,660
SALES TAX	649,185	518,000	518,000	400,000
STATE AND FEDERAL FUNDS	---	---	---	---
APPROPRIATIONS FROM OTHER FUNDS	2,500,000	2,367,000	2,367,000	2,600,000
DEPARTMENTAL - OTHER REVENUE	30	---	451	---
<b>TOTAL REVENUE</b>	<u>\$3,352,267</u>	<u>\$2,985,000</u>	<u>\$3,134,713</u>	<u>\$3,200,000</u>
<u>APPROPRIATIONS</u>				
APPROPRIATED TO SCHOOL IMPROVEMENT FUND:				
GREENSBORO SCHOOLS	\$1,099,000	\$1,138,900	\$1,138,900	\$1,259,060
HIGH POINT SCHOOLS	594,100	442,002	442,002	484,390
RURAL SCHOOLS	1,277,300	1,080,098	1,080,098	1,206,550
GUILFORD TECHNICAL INSTITUTE	229,600	324,000	324,000	250,000
<b>TOTAL APPROPRIATIONS</b>	<u>\$3,200,000</u>	<u>\$2,985,000</u>	<u>\$2,985,000</u>	<u>\$3,200,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 152,267</u>	<u>\$ ---</u>	<u>\$ 149,713</u>	<u>\$ ---</u>



GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1977-78

GUILFORD TECHNICAL INSTITUTE

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 163,285	\$ 40,000	\$ 63,546	\$ 50,000
CURRENT TAXES - AD VALOREM	638,641	838,690	868,427	885,435
PRIOR YEARS' TAXES	5,300	4,800	4,917	4,800
INTANGIBLE TAXES	35,907	52,310	54,651	49,965
STATE AND FEDERAL FUNDS	296	---	---	---
INTEREST	12,608	8,200	13,794	9,800
DEPARTMENTAL - OTHER REVENUE	509	---	1,993	---
<b>TOTAL REVENUE</b>	<u>\$ 856,546</u>	<u>\$ 944,000</u>	<u>\$1,007,328</u>	<u>\$1,000,000</u>
<u>APPROPRIATIONS</u>				
TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE	<u>\$ 793,000</u>	<u>\$ 944,000</u>	<u>\$ 944,000</u>	<u>\$1,000,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 63,546</u>	<u>\$ ---</u>	<u>\$ 63,328</u>	<u>\$ ---</u>



**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 approximately eighty percent of the support of the Institute. County responsibility--the remaining twenty 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 curricula, 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 FY1977-78 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 1977-78

COUNTY DEBT SERVICE

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$1,181,459	\$ 600,000	\$ 778,461	\$ 470,000
CURRENT TAXES - AD VALOREM	210,134	302,060	315,017	657,308
PRIOR YEARS' TAXES	5,721	1,400	3,617	1,400
INTANGIBLE TAXES	11,815	---	19,824	37,092
SALES TAXES	632,294	600,000	600,000	600,000
INTEREST	---	62,700	56,681	141,700
DEPARTMENTAL - OTHER REVENUE	167	18,840	1,128	50,000
TOTAL REVENUE	<u>\$2,041,590</u>	<u>\$1,585,000</u>	<u>\$1,774,728</u>	<u>\$1,957,500</u>
<u>APPROPRIATIONS</u>				
BOND PRINCIPAL	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
BOND INTEREST	771,800	1,066,770	742,770	1,428,740
COMMISSIONS TO PAYING AGENTS	1,329	1,500	1,230	1,760
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	---	26,730	6,000	37,000
TOTAL APPROPRIATIONS	<u>\$1,263,129</u>	<u>\$1,585,000</u>	<u>\$1,240,000</u>	<u>\$1,957,500</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 778,461</u>	<u>\$ ---</u>	<u>\$ 534,728</u>	<u>\$ ---</u>



GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1977-78

SCHOOL DEBT SERVICE FUND

<u>REVENUE</u>	<u>FY1975-76</u>	<u>FY1976-77</u>		<u>FY1977-78</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 560,155	\$ 500,000	\$ 753,516	\$ 520,000
CURRENT TAXES - AD VALOREM	2,476,279	2,123,458	2,205,122	2,017,928
PRIOR YEARS' TAXES	16,816	20,200	17,113	20,200
INTANGIBLE TAXES	139,226	132,442	138,769	113,872
SALES TAXES	843,054	800,000	800,000	800,000
INTEREST	593,313	216,900	414,330	235,500
APPROPRIATIONS FROM OTHER FUNDS	---	1,800	1,800	---
DEPARTMENTAL - OTHER REVENUE	1,972	---	5,537	---
<b>TOTAL REVENUE</b>	<u>\$ 4,630,815</u>	<u>\$3,794,800</u>	<u>\$4,336,187</u>	<u>\$3,707,500</u>
<u>APPROPRIATIONS</u>				
BOND RETIRED	\$ 2,145,000	\$2,145,000	\$2,145,000	\$2,145,000
BOND INTEREST	1,728,262	1,644,000	1,644,000	1,558,760
COMMISSIONS TO PAYING AGENTS	3,937	5,700	5,600	3,640
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	100	100	100	100
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 3,877,299</u>	<u>\$3,794,800</u>	<u>\$3,794,700</u>	<u>\$3,707,500</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 753,516</u>	<u>\$ ---</u>	<u>\$ 541,487</u>	<u>\$ ---</u>



GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
County Commissioners	AAA/0531	Calculator	1	\$ 150	<u>\$ 150</u>
County Administration	AAN/0531	Miscellaneous Equipment	---	\$ 25,000	
	AAP/0531	Vehicle (Allowance)	---	15,000	
	AAT/0531	File, 4-Drawer (lateral)	1	200	
	ABA/0531	File, 4-Drawer	1	120	
	ABF/0531	Calculator	1	125	
		Camera, 35mm, Single Lense	1	400	
		File, 4-Drawer	1	115	
		Soil Volume Change Meter and Accessories	1	670	
	AEA/0531	File, 5-Drawer	1	225	
		Pictures	3	75	
	AAL/0531	Vehicle (Replacement)	22	95,800	<u>\$ 137,730</u>
Tax Department	AGA/0531	Bookcase	1	\$ 150	
		Calculators	10	2,620	
		Chairs	2	400	
		Desks	2	650	
		Tab-Card File, 4-Drawer	2	690	
		Tables	2	280	
	AGB/0531	File, 4-Drawer	1	100	<u>\$ 4,890</u>
Systems and Programming	AHA/0531	Chair, Secretarial	1	\$ 130	
		Desk, Single Pedestal	1	170	<u>\$ 300</u>

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Legal Department	AJA/0531	Calculator	1	\$ 100	
		Table	1	100	
	AJB/0531	Bookcase	3	165	
		Cabinets, Storage	2	230	
		Calculator	1	190	
		Chair, Executive	1	110	
		Chair, Secretarial	1	95	
		Chair, Side	5	425	
		Coat Trees	2	90	
		Desk, Executive	2	470	
		Desk, Secretarial	1	495	
		Files, 4-Drawer	3	1,350	
Finance Department	AKA/0531	Calculator	3	\$ 750	<u>\$ 750</u>
Purchasing Department	ALA/0531	Calculator	1	\$ 225	
		Collator	1	5,210	
		Drill, Paper	1	2,760	
		File, 5-Drawer	2	250	
		File, 2-Drawer	1	190	
		Hand Trucks	2	190	
		Paper Folder	1	485	
		Scales	1	200	
		Shelving	---	2,000	
		Stapler-Stitcher	1	2,800	
		Tables	2	450	
				<u>\$ 14,760</u>	





GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Social Services (Continued)					
	724/0531	Blackboard	1	\$ 320	
		Chairs, Arm	10	750	
		Chairs, Desk	5	850	
		Chairs, Plastic	4	120	
		Easel	2	100	
		Tables, Folding	6	390	
	737/0531	Chairs, Folding	52	650	
		Tables, Folding	2	150	
	740/0531	Chairs, Waiting Room	5	375	
		Classroom Equipment	---	400	
		Desk, Executive	1	250	
		Files, 5-Drawer	4	480	
		Heater, Electric	1	40	
		Play Equipment (Miscellaneous)	---	500	
	798-0531	Alarm System	1	200	
		Bed Frame	7	170	
		Chairs, Arm	2	190	
		Dressers	7	700	
		Dryer	1	200	
		Picnic Table	1	60	
		Sofas	2	500	
		Vacuum Cleaner	1	80	
		Washing Machine	2	600	
					<u>\$ 46,440</u>

GRAND TOTAL CAPITAL OUTLAY FY1977-78: \$658,374

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Social Services (Continued)					
	700/0531	Files, Shelving	7	\$ 350	
		Mail Carts	3	300	
		Partitions, Movable	40	19,200	
		Supply Cabinet	1	150	
		Tables, Conference	1	380	
		Terminal Supply Cabinet	1	150	
	707/0531	Bookcase	7	350	
		Calculator	2	300	
		Chairs, Executive	3	530	
		Chairs, Wood	6	360	
		Desk, Executive	2	550	
		File, 5-Drawer	1	120	
	713/0531	Bookcase	2	120	
		Chairs, Interviewing	5	120	
		Easel	1	30	
		Equipment Case	1	80	
		File, 2-Drawer	1	90	
		File, 5-Drawer	2	240	
		Projector	1	190	
		Screens	2	80	
		Storage Cabinets	1	90	
		Tables, Folding	2	120	
		Tables, Secretarial	3	150	
		Tape Recorder	1	180	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Mental Health (Continued)					
	560/0531	Desk, Office	2	\$ 350	
		End Tables	5	250	
		File, 5-Drawer	3	360	
		Lamps	14	490	
		Nursing Station Desk	1	172	
		Projector	1	350	
		Refrigerator	1	500	
		Restraints	3	225	
		Sofas	2	700	
		Stretcher	1	550	
		T.V. (Color Console)	1	650	
		Tables, Dining	4	480	
		Tables, Bedside	9	450	
		Typewriter	1	594	
		Warm-Up Oven	1	450	
		Wheelchair	1	350	
					\$ 32,824
Social Services	700/0531	Air Conditioners	2	\$ 500	
		Automobiles	2	10,000	
		Bookcases	4	235	
		Chairs	10	700	
		Chairs, Executive	2	200	
		Chairs, Secretarial	9	1,170	
		Files, 4-Drawer	2	500	
		Files, 2-Drawer	3	270	
		Files, 5-Drawer	2	240	
		Files, 2-Drawer Lateral	2	320	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Mental Health (Continued)					
	500/0531	Shelves, Wall	2	\$ 30	
		Water Heater	1	100	
	528/0531	Sealing Machine	1	400	
	540/0531	Lamps, Desk	2	60	
		Sliding Board	1	275	
	544/0531	Miscellaneous Equipment	---	1,104	
	545/0531	Cribs and Mattress	3	225	
		File, 4-Drawer	1	115	
		Tables, Child Study	4	400	
	550/0531	Files, 4-Drawer	2	230	
		Files, 2-Drawer	2	180	
	552/0531	Chairs, Small	12	140	
		Communication Units	5	250	
		Record Players, Portable	2	120	
	554/0531	Mattress	1	50	
		Record Players	2	120	
		Screen, Folding	1	65	
	560/0531	Armchairs	9	540	
		Beds and Mattress	15	4,200	
		Breathlyzer	1	3,000	
		Chairs, Secretarial	2	212	
		Chairs, Office	2	356	
		Chairs, Steel Frame	9	315	
		Chairs, Dining	15	900	
		Chairs, Lounge	8	1,200	
		Coffee Tables	2	170	
		Defibrillator	1	1,942	
		Desk, Secretarial	1	244	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
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DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Public Health (Continued)					
	371/0531	Scale, Upright	1	\$ 120	
	372/0531	Audiometers	2	1,360	
		Clock	1	30	
		Eye Charts (Lighted)	2	200	
		Hemoglobimeter	4	500	
					<u>\$ 14,000</u>
Mental Health					
	500/0531	Bookcase	2	\$ 200	
		Calculators	2	300	
		Card Files	1	260	
		Chairs	4	240	
		Chairs, Executive	4	680	
		Chairs, Secretarial	2	260	
		Chairs, Wood	6	900	
		Desk, Executive	4	640	
		Desk, Secretarial	1	240	
		Files	---	2,600	
		Files, 4-Drawer	2	200	
		Files, 2-Drawer (Letter)	4	340	
		Files, 2-Drawer (Legal)	1	90	
		File, Storage	1	90	
		Kiln	1	300	
		Potter Wheel	1	200	
		Tables	2	200	
		Tables, End	2	120	
		Tables, Conference	2	600	
		Tables, CRT	2	440	
		Shelves, Sliding	2	60	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
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DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Public Health (Continued)					
	291/0531	Chair, Executive	1	\$ 170	
		Desk, Secretarial	1	245	
		File, 5-Drawer	4	420	
		File, 2-Drawer	1	85	
	312/0531	Films, 16mm	2	600	
	319/0531	Aneroid Blood Pressure Instrument	3	200	
		Mecury (Portable) Blood Pressure Instruments	3	210	
	356/0531	Chairs, Secretarial	1	120	
		Chairs, Plastic	50	1,000	
		Credenza	1	250	
		Desk, Secretarial	1	250	
		Master Card File	1	380	
		Stools w/Footrest	3	160	
		Waste Receivers	4	130	
	360/0531	Calculator	1	150	
		File	2	500	
	361/0531	Betsi Breast Model	1	120	
		Easel	1	20	
		File, 2-Drawer	1	70	
		Films	3	575	
		Screen (Mini)	1	25	
	365/0531	Centrifuge, Table Top	1	150	
		Pump, Vacuum Pressure	1	120	
	369/0531	File, 9-Drawer	1	350	
		File, 2-Drawer	1	70	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Law Enforcement (Continued)					
	DFA/0531	File, 4-Drawer	2	\$ 200	
	DFB/0531	File, 4-Drawer	1	100	
	DGA/0531	Truck, 1/2 Ton Cab	1	4,800	
					<u>\$ 224,570</u>
Animal Shelter					
	DJA/0531	Calculator	1	\$ 150	
		File, 5-Drawer	1	120	
		Table	1	100	
					<u>\$ 370</u>
Public Health					
	254/0531	Chair, Secretarial	2	\$ 200	
	258/0531	Tape Recorder	2	110	
	260/0531	Diognestic Sets	2	250	
		Eye Charts	2	120	
		File, 5-Drawer	1	140	
		Lamps, Gooseneck	5	625	
		Packet Aneroid	7	525	
		Table, Utility	1	60	
	262/0531	A-Dec Century Dental Chart	1	1,950	
		Quiet Air Handpiece	1	350	
		Quiet Air Handpiece (Minature)	1	400	
		Quiet Air Centra Angle (Minature)	1	130	
	275/0531	Calculator	1	150	
		File, 2-Drawer	1	70	
		Waste Baskets	2	30	
	291/0531	Amplifier	1	150	
		Calculator	1	150	
		Calculator, Pocket	1	10	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Law Enforcement (Continued)					
	DAC/0531	Film, 35mm	1	\$ 350	
		Handguns	3	450	
		Mobile Radio	1	1,500	
		Shelving	1	150	
		Tumbling Mats	4	400	
	DBA/0531	Automobiles	20	100,000	
		Bluelights and Speakers	6	990	
		Handguns	5	750	
	DBB/0531	Automobile	1	5,200	
	DCA/0531	Automobiles	3	15,000	
		Cassette Tape Recorder	1	120	
		Chairs, Executive	2	250	
		Desks, Executive	2	350	
		File, 4-Drawer	1	100	
		Handguns	6	900	
		Siren, Electronic	5	1,125	
		Shotguns, 12 Gauge	5	625	
		Stake-out Alarm System	1	1,100	
	DCB/0531	Automobile	1	5,000	
		Handguns	1	150	
	DCC/0531	Truck-Van	1	7,000	
	DCD/0531	Automobile	2	10,000	
		Truck-Van (Used)	3	3,500	
		Portable Intelligence System	1	1,500	
	DDA/0531	Automobiles	8	40,000	
		File, 10-Drawer	1	340	
		Truck, Van	2	14,000	
		Typewriter, 20"	1	750	



GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
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DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Emergency Transportation (Continued)					
	CAA/0531	Base Stations (continued)			
		Cable	200'	\$ 300	
		Console	1	1,910	
		Dial Encoder	1	615	
		Matrix Expansion	1	1,200	
		Tone Control Module	2	1,900	
		Installation & Maintenance	---	2,870	
		Batteries, Datascope	3	480	
		Batteries, 4-G	4	480	
		Breathing Apparatus (Self-Contained)	2	1,100	
		Camera	1	70	
		Cot	4	1,440	
		Jack, 6-Ton	1	1,000	
		Resuci-Anne	1	1,200	
		Storage Building	1	300	
		Truck Cab and Chassis	5	27,500	
					<u>\$ 75,500</u>
Law Enforcement	DAA/0531	Automobile	1	\$ 5,000	
		Calculator	1	165	
		Chairs, Office	6	570	
		File, 10-Drawer	1	335	
		Mobile Radio	1	1,500	
	DAB/0531	File, 4-Drawer	3	300	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
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DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Personnel Department (Continued)					
	AXA/0531	Stop Steps	1	\$ 80	
		Synchronizer Sound Units	2	100	
		Tables, Conference	4	480	
					<u>\$ 6,360</u>
Prison Farm	BBA/0510	1600 Bushel Metal Grain Bin	1	\$ 2,100	
		Barn, Additional	---	5,000	
	0531	Boar Hogs	3	1,005	
		Bull	1	1,000	
		Coffee Urn	1	500	
		Cultivator	1	1,500	
		Dryer, Gas	1	1,100	
		Hayrake 9' Wide	1	1,200	
		Lawn Mowers	12	3,120	
		Pressure Pump	1	200	
		Stalls, Farrowing	3	600	
		Swill Vat	1	325	
		Tractor, 24HP	1	3,900	
		Tractor, 15HP	1	4,500	
		Truck, 2 Ton, 15' Long	1	9,000	
		Truck, 2 Ton, 20' Long	1	9,000	
		Weed Eater	4	1,300	
					<u>\$ 45,350</u>
Emergency Transportation	CAA/0531	Ambulance Body Changeover	5	\$ 24,000	
		Base Stations	3	8,345	
		Antenna	2	450	
		Busy Lights	3	340	

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
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DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Juvenile Detention	ASA/0531	Desks and Chairs, Student	32	\$ 3,200	
		Desk, Secretarial	2	600	
		Dryer	1	1,200	
		Sofa	4	1,350	
		Washer	1	1,400	
					\$ 7,750
Planning	ATA/0531	Microfilm Reader Printer	1	\$ 3,460	\$ 3,460
Personnel Department	AXA/0531	Amplifier, Portable	1	\$ 275	
		Audio-Visual Storage Cabinets	2	570	
		Audio-Visual Tables, Adj.	2	170	
		Calculator	1	120	
		Cardex File w/Stand	1	325	
		Cassette Tape Recorder	2	440	
		Chalkboard	1	120	
		Chairs, Stack	30	630	
		Compartment Cases	2	100	
		Easels	2	160	
		File, 2-Drawer	1	70	
		Filmstrip Projector	1	110	
		Projector, 16mm	1	750	
		Projector, Overhead	2	780	
		Projector, Carousel	1	310	
		Remote Control Units	2	20	
		Screen, Portable	1	210	
Speaker, External	1	40			
Stereo Tape, Reel-to-Reel	1	500			

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Buildings Department (continued)					
	APF/0531	Post Hole Digger	1	\$ 250	
	APJ/0531	Clippers, Hedge	1	40	
		Floor Machine	1	650	
		Lawn Mower	1	100	
		Vacuum Cleaner	1	480	
	APK/0531	Air Compressor	1	250	
		Amprobe Meter	1	100	
		Calculator, Portable	1	30	
		Pager	1	45	
		Welding Unit, Portable	1	255	
	APM/0531	File	1	100	
					\$ 14,060
Cooperative Extension	AQA/0531	File, Storage (Slides)	1	\$ 200	
		Light Stand, w/reflectors	2	100	
		Recorder, Reel-to-Reel	1	300	
		Tables, 30" x 72"	5	250	
		Tables, Folding	2	100	
					\$ 950
Data Processing	ARA/0531	Cable	1	\$ 600	
		Calculator	1	150	
		Diskettes	8	800	
					\$ 1,550

GUILFORD COUNTY, NORTH CAROLINA  
 APPROVED CAPITAL OUTLAY  
 FY 1977-78  
 (continued)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Fire	ANB/0531	Pager and Charger	1	\$ 350	
	ANC/0520	Repairs-Training Area	---	500	
	0531	File	1	150	
		Lockers	4	500	
	AND/0531	Radios, Mobile	16	20,800	
	ANE/0531	Cassette Player, Portable	1	50	
		Pager and Charger	1	350	
		Projector Stand, Portable	1	60	
		Screen, Table-top	1	30	
					\$ 22,790
Buildings	APA/0531	File, 4-Drawer	1	\$ 100	
		Lamp	1	50	
		Rack, Blueprint	1	200	
	APB/0531	Carpet Lease	---	7,500	
	APC/0531	Floor Machine	1	640	
		Hand Truck	1	130	
		Ladder, 10'	1	75	
		Ladder, 8'	1	50	
		Ladder, 6'	1	25	
		Lawn Mower	1	100	
		Vacuum Cleaner	1	200	
		Vacuum Cleaner (Wet and Dry)	1	620	
	APD/0531	Ladder 32'	1	195	
		Striper	1	355	
	APE/0531	Drill, 3/8 Hammer	1	100	
		Hacksaw and Stand	1	350	
		Ladders	10	780	
		Tite Puller	1	150	
		Water Ram	1	140	