

**GUILFORD
COUNTY**

**ANNUAL BUDGET FY 78-79
GUILFORD COUNTY, NORTH CAROLINA**

ACKNOWLEDGEMENT AND APPRECIATION IS EXTENDED TO
THE GUILFORD TECHNICAL INSTITUTE ART DEPARTMENT
FOR THE DRAWING AND DESIGN OF THE BUDGET COVER
FOR FY1978-79.

THE
APPROVED OPERATING BUDGET
FY 1978-1979
GUILFORD COUNTY, NORTH CAROLINA

GUILFORD COUNTY

May 31, 1978

Honorable Board of County Commissioners
Guilford County, North Carolina

Gentlemen:

We present the proposed 1978-79 Guilford County Operating Budget at an amount of \$60,682,200, which will require a five cents increase in the county-wide tax rate. The budget request is 1.10 percent more than the current 1977-78 budget, contains nothing in the way of new programs, and is based on the assumption of reductions in some existing programs.

Various factors are combined in a budget request containing both an increase in taxation and a reduction in services. For the last several years, inflation has exceeded the growth of the County tax base as it is projected to do again by several percentage points. State and federal income have not kept up with the increase in inflation and have, in fact, fallen off in certain areas. We are also faced with an accumulation of program requirements mandated by the state legislature, particularly in the areas of health, mental health, social services, and public education, which have placed increasing pressure upon the County to provide new services without a corresponding increase in revenue to do the job.

In the budget message that accompanied the 1975-76 budget, I mentioned that the one factor which prevented a tax increase, or reduction in services, that year was the increase in fund balances. Prior to 1975-76, fund balances had been increasing due to three primary factors: conservative estimates of revenue, careful management of expenditures, and the acquisition of non-property tax revenues unexpected during the fiscal year. In the next sentence the budget message reads, "The perplexing question is how long can this ability to build reserves last, particularly in the light of the current tight economy. Obviously, the prospect for continuing to build reserves is not a happy one. With the economy slowed, welfare costs go up; the tax base growth lessens. The state is cutting back its budget projections and may transfer some costs of human resources and schools to the County in order to balance its own budget. Inflation continues to cause unprecedented and non-productive increases in the cost of all goods and services. Meanwhile, the requests for County government to expand existing services, support new ones, and take over the funding of existing programs from other levels of government or private

sources continue to rise. The Board should approach these new requests during the fiscal year with more than its usual caution. Otherwise, next fiscal year's budget session will be an increasingly difficult one." That doleful prediction seems to have finally caught up with us.

Quite literally, we have no fund balances with which to offset the increased inflation in this year's budget. During the last three years, we have placed these resources at the disposal of County programs in order to hold the line both in programs and in the tax rate. Actually, since the 75-76 year, outside of inflationary impacts in the budget, we have not realized much of an increase. In effect, we have thrown all of our fiscal weapons in the battle to maintain services without increasing taxes and we now find ourselves out of ammunition. Therefore, this budget presents both a decrease in service and an increase in taxation. The Board may question, rightfully, our judgment in the items which we have deleted or included in this budget and may decide that changes are in order. The Board could also decide that further reductions are required in order to prevent the tax increase or that some recommended cuts should be restored at the expense of an even higher tax increase. We are fully aware that our recommendations represent a compromise between increased taxation and reduced services and that each and every decision which we have made is subject to the criticism of other reasonable people attempting to do the same job. Our decisions are based on what we believe to be the policies and preferences of the Board of Commissioners as the Board has either publicly stated or given evidences of by actions with respect to certain program areas. Also, we have eliminated what we feel are the less necessary expenditures in each budget. Commonly, this is called cutting out the fat. We have discovered that one man's fat is another's lean, and so again we are subject to some criticism not only for what we have recommended to be eliminated, but for things we have not.

County-Wide Funds

As received in the Budget Office, the budget request supported by county-wide funds would have necessitated a 10¢ increase in property taxes even though the budget request increased only 3.36% from last year. Most of the problem outside of inflation has to do with the revenue dilemma mentioned above. Another factor is debt service which reaches its peak demand this year since the sale of nursing home and sheltered workshop bonds.

There is no pleasure in working with such a budget. All departments were warned in advance to submit a hold-the-line request and even a ten percent reduction in County money. With few exceptions, departments complied with this instruction which left those responsible for developing a proposed County budget with few easy targets in budget cutting.

However, in order to place a budget before the public which contains a more reasonable tax increase of five cents, we have modified the budget request by the following actions:

1. Our first action was to raise the budget to include salary increases. We feel that the County cannot afford to let its pay plan lag behind that of the state, other local governments, and private industry. Through the work of the Management Improvement Corporation of America (MICA), we are recommending a two-step salary improvement plan that, for the same employee benefit, will save about \$70,000 the first year as compared to the methods we have used in the past. In short, we are recommending a 2.5 percent increase for all employees July 1, 1978, plus County assumption of the employees' entire share of FICA (social security tax) effective January 1, 1979. For the budget year, this will mean most employees (under \$23,000 a year) will receive a 5.64 percent increase in salary while those at the highest levels would receive approximately 4.2 percent. This also means that take home pay would go up both on July 1 and January 1. At another time we will present in detail how this method works and why this is a cheaper way to give salary increases. (Cost of salary improvements \$750,000.)
2. We have reduced the original request by the full amount of capital outlay in the Department of Administration. This makes the second year this item will go unfunded. The items that were to be funded included \$200,000 for solid waste equipment and \$350,000 for the High Point Office building project. We will have to meet our commitment to the solid waste project from unexpended funds in other projects and either put off the High Point Project or seek bond funds. (Reduction \$550,000.)
3. We further recommend that school capital outlay be reduced by \$700,000. Again, this will delay projects deemed vital by the three boards of education and GTI. Later this summer we will present for public discussion a capital improvement plan and budget which will feature school needs. The Board will not only be asked to approve a building program but also a corresponding financial package which will call for a combination of bonds and current expense funds. (Reduction \$700,000.)
4. Various positions have been deleted or are being held vacant (frozen). We will continue this practice of evaluating positions as they become vacant to determine where savings can be achieved on a priority basis. (Reduction \$600,000.)
5. Cutting various reports by Data Processing. (Reduction \$33,000.)
6. We feel that without freezing positions in the Sheriff's Department, we can anticipate vacancies to generate over \$100,000 in lapsed salaries during the year. Actual experience is somewhat higher than our estimate. (Reduction \$110,000.)
7. Various capital outlay requests for equipment and furniture. (Reduction \$50,000.)

8. We have reduced the Mental Health budget by the amount that the request overestimated state revenue. We recommend that the Board of Commissioners advise the Mental Health Board that these cuts should come in areas most costly to the County and least productive in terms of need. The Mental Health staff recommendations seem to be an effort to cut all program elements equally. However, we find cuts in mental retardation, alcoholism, and emergency services harder to justify than in other mental health areas. (Reduction \$260,000.)
9. The High Point School Budget request contains an amount of per capita funds in excess of the appropriation we are recommending. This is more fully discussed below, but if funded this would require \$2,270,887 to be added to the budget.

Schools

The County's contribution to public schools is financed almost entirely from local taxes. County school financing is therefore in an area where discrepancy between inflation and tax base growth is clearest. Each school district budget request will require an increase in the school district tax: 1.3¢ - Greensboro, 3¢ - High Point, and 2¢ - Guilford County. If High Point's request is approved, that tax rate will be at the maximum voter approved level.

In addition to supplementary tax, the County also provides a per capita allocation from county-wide funds. This money is basically to cover buildings maintenance and operation. Though we are proposing essentially a hold-the-line appropriation in this item, the per capita rate will go up since school membership figures are down.

The combination of the supplementary and per capita appropriations comprises the County's share of school current expense budgets. Our proposed per capita figure, along with the proposed tax rate increases from the school boards, will be enough to fund the proposed budgets of Greensboro and Guilford County schools. High Point schools are another matter. The High Point school budget is balanced by raising the district tax to the maximum and including \$371,063 more in per capita than we propose. The High Point schools therefore are requesting the Board of Commissioners to raise the per capita in order to meet its budget request. Since per capita must be on a proportional basis, High Point's request means \$2,270,887 for all three systems. If this were done, it would cause an additional 4.81 cents tax increase county-wide and would eliminate the need for a tax increase in the Greensboro and County districts. The Greensboro and County school districts would receive more than requested in their hold-the-line budgets. We do not recommend the inclusion of this increase.

Human Resources Programs

The Board has been made aware over the last 18 months of the particular plight of social service programming as funded through our Department of Social Services. A very large reduction in federal Title XX funds that was

scheduled for this fiscal year has been deferred. Nevertheless, Guilford County will receive some four hundred thousand dollars less in Title XX funds this year than last. Due to the inflationary increases in the budget, the real effect of this cut is more like \$600,000 than \$400,000. Several programs have been reduced, particularly in the public housing area. During the past fiscal year, as you are aware, the Social Services Board took action to reduce Day Care and other services, and the department instituted a freeze of vacant positions even before that placed on all County departments. This year's budget will be a very tight one for Social Services. The number of positions deleted and/or frozen from the number that began fiscal 1977-78 is 49. Once again, state aid to administration has been reduced, though this has been offset by fiscal relief provided to counties by the federal government.

Public assistance case loads are continuing to rise at a slow rate. AFDC will increase from \$7,946,100 to \$8,210,400 in dollars. Medicaid continues its rapid spiral ever upwards with a 46.55 percent increase to \$831,499. Though overall the Department of Social Services' budget is up only a small percentage, there is a marked shift in the proportion of funds going between services and public assistance. Public assistance, or welfare payments, as noted, have continued to rise while our service program is diminishing.

The public health budget shows a small increase representing essentially the same package of services as existed last year, though 15 positions have been eliminated. We have raised concerns with the State Division of Health Services over matters pertaining to funding several of the programs in the Public Health Department. These problems are made overly complex by the complicated route these monies must travel through the maze of agencies within the State Department of Human Resources. Our efforts to work out problems in this area have produced some additional revenues and continued effort may provide a brighter revenue picture.


The Mental Health budget for 77-78 was passed in contemplation of an amount of revenue from the state larger than the state provided. Part of that shortfall in state money was made up with County money. The budget request coming from the Area Mental Health Board this year once again contained funds which the state will not be able to provide. Our budget recommendation does not include this \$260,000 of state revenue. Therefore, the Mental Health budget must be reduced by at least that amount.

The overall program for Area Mental Health funding, as proposed several years ago by the state, contemplated roughly a 50/50 state/county share. Also, at the inception of the program state advocates promised that as County facilities expanded, the money saved by the reduction of services at state institutions could be rechanneled to County area programs. There is no doubt that Guilford County's program has expanded dramatically from a few hundred thousand dollars to five million dollars. However, the anticipated cost savings at state institutions has not occurred. The state not only has been unable to rechannel funds from state institutions but also has not been able to meet its obligations under the matching formula. Meanwhile, state standards have targeted and federal guidelines require even higher levels of service than now exists in Guilford County. This burden has been directed to the property tax payer, which is inconsistent with the conditions upon which Guilford County embarked on the Area Mental Health Program.

Additionally, the Mental Health Authority is threatened with the loss of federal funds if an in-patient facility is not provided in Guilford County. This is in spite of the fact that a consultant's recommendation some months ago indicated such an in-patient facility, in view of the facilities available to the County in the immediate area, was not cost effective. The federal requirement seems to be in conflict also with the purpose of federal legislation creating the Health Systems Agency which, by federal mandate, is attempting to maximize use of existing medical facilities in the eleven county triad region in order to reduce medical costs. If ever there was an issue over which local government could take a firm stand against irrational, costly, and conflicting policies and regulations; it is this issue and this time.

Finally, in separate presentations, we will submit recommendations for increases in fees for services and a list of items which departments submitted for other possible reductions. The recommendations on fees contemplates an increase in revenues of \$89,000 which is included in revenue projections. The items listed for additional possible cuts are, of course, included in the budget request and should not be construed as unnecessary or unworthy. These items are of a lesser priority than the rest of the budget, taking into consideration such factors as mandated versus optional services, projections of costs and potential for being deferred to a later point in time as well as our perception of relative merit.

Sincerely,

A handwritten signature in black ink, appearing to read "John V. Witherspoon", with a long, sweeping horizontal flourish extending to the right.

John V. Witherspoon
County Manager

BOARD OF COUNTY COMMISSIONERS

Forrest E. Campbell
Chairman

Gaston D. Faison

James R. Landreth

Bert A. Hall

Ogden Deal

Officially Adopted By
Board of County Commissioners
June 21, 1978

THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1978
and Ending June 30, 1979

COUNTY ADMINISTRATION

John V. Witherspoon
County Manager

J. D. Rowland
Budget Director

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EXPLANATION OF THE BUDGET PRESENTATION FOR FY1978-79

INTRODUCTION:

The FY1978-79 operating budget as approved by the Board of County Commissioners on June 21, 1978, is presented in this document in a format which provides 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 participating in the preparation of this document and extends its staff for explanation or information.

Sincerely,

BUDGET AND RESEARCH OFFICE

SCHEDULE I

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR THE FISCAL YEAR 1978-79

SUMMARY OF ALL COUNTY-WIDE FUNDS

<u>FUND</u>	<u>ACTUAL EXPENDITURES FY1976-77</u>	<u>ACTUAL BUDGET FY1977-78</u>	<u>APPROVED BUDGET FY1978-79</u>	<u>INCREASE - (DECREASE)</u>
GENERAL	\$40,344,656	\$44,712,110	\$44,819,204	\$ 107,094
REVALUATION	250,000	885,500	364,300	(521,200)
SCHOOL - CURRENT EXPENSE	5,005,900	5,655,900	5,742,400	86,500
SCHOOL - CAPITAL OUTLAY	2,985,000	3,200,000	2,500,000	(700,000)
SCHOOL - GUILFORD TECHNICAL INSTITUTE	911,219	1,000,000	1,025,000	25,000
COUNTY DEBT SERVICE	1,243,025	1,957,500	2,405,200	447,700
SCHOOL DEBT SERVICE	<u>3,794,792</u>	<u>3,707,500</u>	<u>3,621,600</u>	<u>(85,900)</u>
TOTAL BUDGET	<u>\$54,534,592</u>	<u>\$61,118,510</u>	<u>\$60,477,704</u>	<u>\$(640,806)</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 FY1978-79

WITH THE TAX RATE FOR FY1977-78

<u>FUND</u>	<u>APPROVED 1976-77 TAX RATE</u>	<u>APPROVED 1977-78 TAX RATE</u>	<u>APPROVED 1978-79 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL	.2823	.2912	.3079	.0167
REVALUATION	.0045	.0052	.0065	.0013
SCHOOL - CURRENT EXPENSE	.0615	.0703	.0731	.0028
SCHOOL - CAPITAL OUTLAY	.0021	.0011	.0052	.0041
SCHOOL - GUILFORD TECHNICAL INSTITUTE	.0204	.0204	.0188	(.0016)
COUNTY DEBT SERVICE	.0074	.0152	.0195	.0043
SCHOOL DEBT SERVICE	<u>.0518</u>	<u>.0466</u>	<u>.0476</u>	<u>.0010</u>
TOTAL	<u>.4300</u>	<u>.4500</u>	<u>.4786</u>	<u>.0286</u>

SCHEDULE III

THE APPROVED OPERATING BUDGET OF GUILFORD COUNTY, NORTH CAROLINA
 A BREAKDOWN OF APPROPRIATIONS AND REVENUE BY FUND
 FOR FISCAL YEAR 1978-79

FUND	APPROPRIATIONS BY FUND FOR FY1978-79		SOURCE OF REVENUE FOR FY1978-79							TAXES REQUIRED		APPROVED TAX RATE
	EXPENDITURE ESTIMATE	FUND BALANCE	STATE & FEDERAL	SALES TAXES	INTANGIBLE TAXES	PRIOR YEARS' TAXES	DEPARTMENTAL REVENUE	REVENUE REQUIRED FROM 1978 TAX LEVY	DISCOUNT ALLOWED/ UNCOLLECTED	GROSS TAX LEVY REQUIRED	TAX RATE REQUIRED PER \$100 VALUATION	
<u>COUNTY-WIDE FUNDS</u>												
GENERAL	\$44,819,204	\$ ---	\$20,552,379	\$4,480,000	\$ 677,952	\$135,200	\$4,753,285	\$14,220,388	\$313,775	\$14,534,163	.3079	
REVALUATION	364,300	28,000	---	---	14,389	1,000	19,100	301,811	6,659	308,470	.0065	
SCHOOL - CURRENT EXPENSE	5,742,400	---	---	1,000,000	160,998	27,200	1,177,177	3,377,025	74,515	3,451,540	.0731	
SCHOOL - CAPITAL OUILAY	2,500,000	(112,000)	---	50,000	11,458	10,200	2,300,000	240,342	5,303	245,645	.0052	
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,025,000	100,000	---	---	41,273	4,800	13,200	865,727	19,102	884,829	.0188	
COUNTY DEBT SERVICE	2,405,200	370,000	---	900,000	42,965	1,400	160,600	901,218	19,886	921,104	.0195	
SCHOOL DEBT SERVICE	3,621,600	120,000	29,017	900,000	104,680	20,200	281,000	2,195,720	48,449	2,244,169	.0476	
	<u>\$60,477,704</u>	<u>\$ 506,000</u>	<u>\$20,581,396</u>	<u>\$7,330,000</u>	<u>\$1,053,715</u>	<u>\$200,000</u>	<u>\$8,704,362</u>	<u>\$22,102,231</u>	<u>\$487,689</u>	<u>\$22,589,920</u>	<u>.4786</u>	

*Based upon estimated valuation of \$4,720,000,000.

SCHEDULE II

(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>RURAL FIRE DISTRICTS</u>	<u>APPROPRIATIONS</u>	<u>ESTIMATED TAX RATES REQUIRED PER \$100.00 VALUATION</u>
Alamance Community Fire Protection District	\$ 79,590	.1000
Battleground Fire Protection District	61,206	.1000
Colfax Fire Protection District	61,627	.1000
Fire Protection District #28 (Friedens)	9,162	.0700
Guilford College Community Fire Protection District	295,248	.1000
Guil-Rand Fire Protection District	14,827	.0700
McLeansville Fire Protection District	56,206	.0700
Northeast Fire Protection District	29,749	.0700
Oak Ridge Fire Protection District	20,418	.0700
Pinecroft-Sedgefield Fire Protection District	212,057	.1000
Pleasant Garden Fire Protection District	61,849	.0700
Fire Protection District #13 (Rankin)	75,975	.1000
Southeast Fire Protection District	15,226	.1000
Stokesdale Fire Protection District	25,543	.0700
Summerfield Fire Protection District	52,284	.1000
Fire Protection District #14	24,623	.0700
Fire Protection District #18	30,259	.1000
Whitsett Fire Protection District	10,793	.0700
Mount Hope Fire Protection District	18,944	.1000
Climax Fire Protection District	5,930	.1000
Julian Fire Protection District	5,596	.1000
 <u>SPECIAL SCHOOLS & SANITARY DISTRICT</u>		
Greater Greensboro School District		
Revenue Distributed from 1978 Tax Levy and Prior Years	<u>\$9,314,415</u>	<u>.4280</u>
High Point Special School District		
Revenue Distributed from 1978 Tax Levy and Prior Years	<u>3,083,282</u>	<u>.4000</u>
Rural Schools Special District		
Revenue Distributed from 1978 Tax Levy and Prior Years	<u>4,935,739</u>	<u>.2870</u>
Sedgefield Sanitary District		
Debt Required and Other Operating Costs	<u>23,284</u>	<u>.1800</u>

SCHEDULE III

SPECIAL FUNDS - SUMMARY OF APPROPRIATIONS

<u>SPECIAL OPERATING FUNDS</u>	<u>APPROPRIATIONS</u>
REVENUE SHARING TRUST FUND	\$ 2,300,000
	<hr/>
TOTAL	<u>\$ 2,300,000</u>

CAPITAL PROJECTS FUNDS

SCHOOL IMPROVEMENTS	<u>2,500,000</u>
TOTAL	<u>\$ 2,500,000</u>

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE
AND SPECIAL DISTRICTS
\$ 83,801,536


SPECIAL FUNDS - SUMMARY OF REVENUES

<u>SPECIAL OPERATING FUNDS</u>	<u>REVENUES</u>
REVENUE SHARING	\$ 2,285,300
INTEREST	<u>14,700</u>
	<hr/>
	<u>\$ 2,300,000</u>

CAPITAL PROJECTS FUNDS

TRANSFER FROM SCHOOL CAPITAL OUTLAY FUND	<u>2,500,000</u>
TOTAL	<u>\$ 2,500,000</u>

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE
AND SPECIAL DISTRICTS
\$ 83,801,536


JOHN V. WITHERPOON
COUNTY MANAGER

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

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

<u>REVENUE - BY SOURCE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 8,533,838	\$ 3,517,857	\$ 5,749,560	\$ 506,000
CURRENT TAXES - AD VALOREM	18,228,772	19,613,124	20,287,286	22,102,231
PRIOR YEARS' TAXES	194,797	200,000	166,718	200,000
INTANGIBLE TAXES	1,151,946	1,100,000	1,273,679	1,053,715
SALES TAXES	5,878,627	6,200,000	5,009,488	7,330,000
STATE AND FEDERAL FUNDS	18,591,582	22,130,799	19,530,533	20,552,379
BEER AND WINE TAX	236,108	250,000	249,515	269,000
INTEREST	766,692	692,700	1,199,434	699,200
APPROPRIATIONS FROM OTHER FUNDS	2,545,475	2,700,000	2,700,000	2,300,000
DEPARTMENTAL - OTHER REVENUE	<u>4,338,125</u>	<u>4,714,030</u>	<u>4,764,963</u>	<u>5,465,179</u>
TOTAL REVENUE	<u>\$60,465,962</u>	<u>\$61,118,510</u>	<u>\$60,931,176</u>	<u>\$60,477,704</u>
<u>APPROPRIATIONS - BY SOURCE</u>				
PERSONAL SERVICES	\$18,139,319	\$21,812,884	\$20,884,203	\$22,293,289
SUPPLIES	1,199,511	1,427,520	1,363,305	1,438,055
SERVICES	7,293,300	8,117,409	7,508,938	7,341,098
CAPITAL OUTLAY	1,171,750	878,589	726,370	381,693
SOCIAL SERVICES ASSISTANCE	12,790,776	13,361,208	13,204,490	13,729,369
SCHOOL - CURRENT EXPENSE	5,005,900	5,655,900	5,655,900	5,742,400
SCHOOL - CAPITAL OUTLAY	2,985,000	3,200,000	3,200,000	2,500,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	911,219	1,000,000	995,000	1,025,000

(continued)

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

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

<u>APPROPRIATIONS - BY PURPOSE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
COUNTY DEBT SERVICE	\$ 1,243,025	\$ 1,957,500	\$ 1,952,728	\$ 2,405,200
SCHOOL DEBT SERVICE	3,794,792	3,707,500	3,706,673	3,621,600
TOTAL APPROPRIATIONS	<u>\$54,534,592</u>	<u>\$61,118,510</u>	<u>\$59,197,607</u>	<u>\$60,477,704</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 5,931,370</u>	<u>\$ ---</u>	<u>\$ 1,733,569</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

GENERAL FUND

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 5,883,890	\$ 1,607,357	\$ 3,395,819	\$ ---
CURRENT TAXES - AD VALOREM	11,962,629	12,735,277	13,128,124	14,220,388
PRIOR YEARS' TAXES	146,704	135,200	116,339	135,200
INTANGIBLE TAXES	756,267	711,882	824,212	677,952
SALES TAXES	3,378,190	3,600,000	2,908,740	4,480,000
STATE AND FEDERAL FUNDS	18,591,582	22,130,799	19,530,533	20,552,379
INTEREST	199,693	241,200	208,000	196,000
APPROPRIATIONS FROM OTHER FUNDS	176,675	100,000	100,000	---
DEPARTMENTAL - OTHER REVENUE	<u>3,143,274</u>	<u>3,450,395</u>	<u>3,601,521</u>	<u>4,557,285</u>
TOTAL REVENUE	<u>\$44,238,904</u>	<u>\$44,712,110</u>	<u>\$43,813,288</u>	<u>\$44,819,204</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$18,139,319	\$21,756,694	\$20,849,692	\$22,206,989
SUPPLIES	1,199,511	1,418,520	1,356,046	1,428,055
SERVICES	7,043,300	7,297,099	6,688,034	7,073,098
CAPITAL OUTLAY	1,171,750	878,589	726,370	381,693
SOCIAL SERVICES ASSISTANCE	<u>12,790,776</u>	<u>13,361,208</u>	<u>13,204,490</u>	<u>13,729,369</u>
TOTAL APPROPRIATIONS	<u>\$40,344,656</u>	<u>\$44,712,110</u>	<u>\$42,824,632</u>	<u>\$44,819,204</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 3,894,248</u>	<u>\$ ---</u>	<u>\$ 988,656</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND

<u>DEPARTMENT</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FINAL</u> <u>BUDGET</u>	<u>ACTUAL AND</u> <u>ESTIMATED</u>	<u>APPROVED</u> <u>BUDGET</u>
COUNTY COMMISSIONERS	\$ 46,910	\$ 73,645	\$ 73,640	\$ 68,140
COUNTY ADMINISTRATION	2,855,484	3,212,846	2,788,377	3,102,790
TAX	1,004,723	1,185,230	1,120,535	1,285,895
SYSTEMS AND PROGRAMMING	112,307	150,000	148,366	179,200
LEGAL	197,766	298,948	270,955	309,800
FINANCE	322,294	395,100	357,391	398,200
PURCHASING	217,017	286,906	280,381	269,470
REGISTER OF DEEDS	274,581	299,967	299,667	322,200
FIRE	503,531	555,600	550,348	588,040
*BUILDINGS	753,657	837,868	822,606	725,650
COOPERATIVE EXTENSION	168,645	187,715	187,715	170,500
*DATA PROCESSING	228,987	243,650	243,650	285,900
JUVENILE CENTER	428,748	283,780	251,696	245,880
PLANNING	256,859	281,900	253,730	242,800
INSPECTIONS	320,350	377,681	375,473	365,736
VETERANS SERVICE	50,637	59,900	58,882	64,200
PERSONNEL	195,331	237,983	229,559	252,130
PRISON FARM	400,021	407,516	406,071	391,800
ELECTIONS	628,799	253,600	246,346	180,700
EMERGENCY TRANSPORTATION SERVICE	856,467	917,620	917,612	957,000
LAW ENFORCEMENT	2,801,509	3,343,002	3,160,085	3,314,100
ANIMAL SHELTER	70,630	79,570	78,421	84,090

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND (continued)

<u>DEPARTMENT</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
PUBLIC HEALTH	\$ 4,191,116	\$ 4,938,882	\$ 4,834,184	\$ 5,212,506
MENTAL HEALTH	4,095,153	5,100,836	4,700,090	4,481,640
** ALCOHOLISM SERVICES	---	---	---	640,779
SOCIAL SERVICES	9,880,275	10,841,973	10,354,049	10,537,531
AID TO AGED	437,357	479,689	479,399	562,860
AID TO DISABLED	488,261	506,900	467,610	529,056
AFDC	7,988,385	8,129,633	8,123,634	8,219,112
MEDICAL ASSISTANCE	568,856	744,170	744,160	831,499
TOTAL	<u>\$40,344,656</u>	<u>\$44,712,110</u>	<u>\$42,824,632</u>	<u>\$44,819,204</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 budget under services.

**Alcoholism Services Department created FY1978-79 as a separate department; previously included in the Mental Health and County Administration departments.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 36,529	\$ 60,890	\$ 61,312	\$ 61,211	\$ 59,875	\$ 59,310
SUPPLIES	1,245	2,100	2,137	1,180	1,220	1,230
SERVICES	8,171	9,080	8,871	10,003	7,600	7,600
CAPITAL OUTLAY	965	1,575	1,320	800	---	---
TOTAL	\$ 46,910	\$ 73,645	\$ 73,640	\$ 73,194	\$ 68,695	\$ 68,140
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	1	1	1	1	1	1
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	1	1	1	1	1	1

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

The Buildings Consultant Section serves as an advisor for all space studies, building expansions, and renovations for County buildings and rented facilities. Administrative Services deals with the administering of County property and various centralized services. The Court Facilities Activity relates to the County's residual responsibility of providing physical facilities (courtrooms, office space, and furniture) for the Superior and District Courts. Special Appropriations deals with the funds set aside by the Board of Commissioners for specific uses not covered by other department budgets. Capital Outlay deals with major repairs and renovations 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 for 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 of the County. The Community Councils Program serves as liaison between private citizens and County Government. 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 through correspondence and certified copies of Board resolutions. The County Manager's Section serves as the administrative head for the County and is 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 and delegated to the various departments - 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 news releases and periodic reports to the County taxpayers, as well as speaking 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 liaison officer between the Board and the governing bodies of the cities and towns in the County - providing information for the solution of joint problems.

ORGANIZATIONAL OBJECTIVES

The continuing objectives for fiscal year 1978-79 include: (a) developing and implementing, through appropriate agencies of County Government, new programs approved by the Board of Commissioners, (b) improving interdepartmental communications, (c) implementing the various phases of the County's capital 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 operation.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COUNTY ADMINISTRATION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AAJ/AFN	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY1978-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 596,790	\$1,002,399	\$ 927,901	\$ 619,936	\$ 636,944	\$ 623,430
SUPPLIES	42,072	61,615	55,736	65,642	63,945	63,840
SERVICES	2,119,408	1,909,264	1,594,359	2,479,921	2,448,675	2,339,975
CAPITAL OUTLAY	97,214	239,568	210,381	640,795	73,000	75,545
TOTAL	\$ 2,855,484	\$3,212,846	\$ 2,788,377	\$ 3,806,294	\$3,222,564	\$ 3,102,790
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	32	37	37	38	34	34
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	32	37	37	38	34	34

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 taxpayer 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 of the Tax Department, as a whole, is to implement the assigned duties more efficiently through the use of technical advances. Whenever feasible, more detailed work will be computerized. As various stages of a new tax system are developed, the Department will be phasing into on-line collections, on-line real estate transfers, and computer-assisted mass appraisals. It is expected that, through a combination of the on-line features of the tax system and the use of microfilm, a higher level of efficiency in the listing process can be provided. Since the Tax Department has direct contact with the taxpaying public, one of its primary goals is to use every available means to provide up-to-date tax information and to apply the listing process equitably to all taxpayers.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 776,338	\$ 908,775	\$ 906,242	\$ 924,175	\$1,033,096	\$1,017,105
SUPPLIES	29,350	35,110	32,942	39,175	29,910	29,910
SERVICES	195,036	234,055	174,600	260,780	238,930	238,880
CAPITAL OUTLAY	3,999	7,290	6,751	20,744	---	---
TOTAL	\$1,004,723	\$ 1,185,230	\$1,120,535	\$1,244,874	\$1,301,936	\$1,285,895
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	72	77	77	77	77	77
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	72	77	77	77	77	77

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 his 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, the Department will be engaged in the continuing design and implementation of a complete Tax Operations system and the Social Services Client Index system.

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. 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 & PROGRAMMING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AHA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 106,772	\$ 138,310	\$ 137,397	\$ 172,690	\$ 169,410	\$ 169,410
SUPPLIES	1,364	1,500	1,554	1,900	1,990	1,990
SERVICES	4,171	7,290	6,517	9,540	7,800	7,800
CAPITAL OUTLAY	---	2,900	2,898	---	---	---
TOTAL	\$ 112,307	\$ 150,000	\$ 148,366	\$ 184,130	\$ 179,200	\$ 179,200
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	8	10	10	10	9	9
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	8	10	10	10	9	9

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 continued objectives of the Legal Department for fiscal year 1978-79 are to:

- (a) Reduce the number of tax delinquent cases and update files.
- (b) Provide an input into the General Assembly and assisting in the writing and rewriting of laws pertaining to County Government.
- (c) To continue a high quality legal service to all agencies of County Government and to improve when and where indicated. This will result in a quality service to all residents of Guilford County.
- (d) To continue to strive to insure that all facets of the County Government are operating within existing Federal, State and local laws.
- (e) Update and amend all County codes.
- (f) 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; likewise, to enforce the obligation to support once it has been firmly 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 163,025	\$ 219,514	\$ 202,305	\$ 244,565	\$ 257,355	\$ 255,925
SUPPLIES	5,205	7,490	5,835	8,090	8,090	8,040
SERVICES	27,801	63,077	54,070	52,040	43,435	43,415
CAPITAL OUTLAY	1,735	8,867	8,745	3,295	2,420	2,420
TOTAL	\$ 197,766	\$ 298,948	\$ 270,955	\$ 307,990	\$ 311,300	\$ 309,800
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	14	17	17	19	19	19
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	14	17	17	14	19	19

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Department of Finance is composed of three primary functions: (a) Financial Administration, (b) Accounting 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 1978-79 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 Reporting System.
- (e) Provide for long-range financial planning.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 209,976	\$ 251,330	\$ 249,467	\$ 255,980	\$ 275,405	\$ 276,105
SUPPLIES	6,910	10,630	9,290	19,630	7,990	7,990
SERVICES	104,811	132,390	98,329	151,550	114,105	114,105
CAPITAL OUTLAY	597	750	305	240	---	---
TOTAL	\$ 322,294	\$ 395,100	\$ 357,391	\$ 427,400	\$ 397,500	\$ 398,200

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	17	17	17	17	17	17
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	17	17	17	17	17	17

GUILFORD COUNTY, NORTH CAROLINA

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 1978-79 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 107,164	\$ 133,816	\$ 134,106	\$ 124,171	\$ 136,578	\$ 134,250
SUPPLIES	6,111	8,150	8,757	7,350	7,350	7,350
SERVICES	98,577	130,715	130,014	123,140	127,580	127,670
CAPITAL OUTLAY	5,165	14,225	7,504	13,470	200	200
TOTAL	\$ 217,017	\$ 286,906	\$ 280,381	\$ 268,131	\$ 271,708	\$ 269,470

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	11	11	11	11	11	11
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	11	11	11	11	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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 203,067	\$ 221,637	\$ 228,571	\$ 237,548	\$ 261,170	\$ 247,870
SUPPLIES	14,830	27,695	22,048	32,930	16,650	16,650
SERVICES	56,499	50,590	49,008	48,060	57,680	57,680
CAPITAL OUTLAY	185	45	40	16,265	---	---
TOTAL	\$ 274,581	\$ 299,967	\$ 299,667	\$ 334,803	\$ 335,500	\$ 322,200
POSITIONS AUTHORIZED						
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 objectives of the Department of Fire for the fiscal year 1978-79 are continuing efforts to provide better and more complete fire protection for the County's citizens.

While these objectives are continuing efforts, the manner of accomplishing them is in a period of transition because of new and better means of accomplishment. With the continuing growth of the County and its expanding need for the fire protection, the transitions herein proposed are of great necessity.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 414,784	\$ 460,700	\$ 461,121	\$ 471,235	\$ 504,680	\$ 496,525
SUPPLIES	14,648	19,525	11,435	23,675	21,830	21,835
SERVICES	50,054	53,585	59,884	52,180	50,690	61,680
CAPITAL OUTLAY	24,045	21,790	17,908	60,060	38,000	8,000
TOTAL	\$ 503,531	\$ 555,600	\$ 550,348	\$ 607,150	\$ 615,200	\$ 588,040
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	37	37	37	37	37	37
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	37	37	37	37	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 five functional activities and one sub-activity: (a) Administration, (b) Facilities Operations, (c) Housekeeping and Grounds, (d) General and Mechanical Maintenance, and (e) Sign Shop.

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/APS	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 540,786	\$ 608,360	\$ 586,768	\$ 621,329	\$ 674,235	\$ 655,745
SUPPLIES	195,540	214,916	195,993	198,770	198,770	198,770
SERVICES	(8,078)	(5,292)	22,737	(130,906)	(130,965)	(130,925)
CAPITAL OUTLAY	25,409	19,884	17,108	10,047	2,060	2,060
TOTAL	\$ 753,657	\$ 837,868	\$ 822,606	\$ 699,240	\$ 744,100	\$ 725,650
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	60	60	60	60	58	58
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	60	60	60	60	58	58

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.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COOPERATIVE EXTENSION	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AQA/AQC	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 116,446	\$ 121,972	\$ 121,847	\$ 127,120	\$ 134,285	\$ 133,755
SUPPLIES	8,397	7,910	10,357	9,150	8,415	8,445
SERVICES	42,078	52,483	51,008	28,406	27,600	27,100
CAPITAL OUTLAY	1,724	5,350	4,503	2,327	1,200	1,200
TOTAL	\$ 168,645	\$ 187,715	\$ 187,715	\$ 167,003	\$ 171,500	\$ 170,500
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	17	17	17	17	17	17
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	17	17	17	17	17	17

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 210,146	\$236,200	\$ 226,742	\$ 238,050	\$254,365	\$246,435
SUPPLIES	14,306	17,105	16,360	17,050	17,095	17,125
SERVICES	(5,891)	(11,530)	138	30,790	14,440	22,340
CAPITAL OUTLAY	10,426	1,875	410	---	---	---
TOTAL	228,987	\$ 243,650	\$ 243,650	\$ 285,890	\$ 285,900	\$ 285,900

POSITIONS AUTHORIZED

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 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 eight such facilities in North Carolina. The facility is operated under the general direction of the County Manager for the temporary detention of juvenile offenders between the ages of eight and eighteen. The facility can accommodate twenty males and twelve females. The full-time staff is supplemented by part-time 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.

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

It is the continuing objective of the Center to provide only temporary care until more permanent plans can be made for the child. Because of the nature and the philosophy of a detention center, its program 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 169,037	\$ 187,100	\$ 177,679	\$ 191,272	\$ 197,766	\$ 194,445
SUPPLIES	21,505	19,550	19,019	24,250	24,250	24,250
SERVICES	30,251	34,300	44,232	32,275	26,640	26,675
CAPITAL OUTLAY	207,955	42,830	10,766	1,706	510	510
TOTAL	\$ 428,748	\$ 283,780	\$ 251,696	\$ 249,503	\$ 249,166	\$ 245,880
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	16	16	16	16	16	16
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	16	16	16	16	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 fiscal year 1978-79. Research on water quality and the Open Space Program will continue with the Advisory Board of Environmental Quality. Research on the County's flora and fauna will continue. Rezoning and subdivision activity will continue.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 211,615	\$ 237,600	\$ 220,281	\$ 240,200	\$ 213,610	\$ 210,910
SUPPLIES	9,616	10,750	10,065	10,200	9,750	9,750
SERVICES	30,486	30,090	20,022	30,450	22,140	22,140
CAPITAL OUTLAY	5,142	3,460	3,362	8,500	---	---
TOTAL	\$ 256,859	\$ 281,900	\$ 253,730	\$ 289,350	\$ 245,500	\$ 242,800
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	14	14	14	14	12	12
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	14	14	14	14	12	12

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 is charged with the responsibility of administering and enforcing the Guilford County Zoning Ordinance and the State Building Code. The department has a personnel staff of twenty employees including a Director and Assistant Director, five divisions comprising of building permits, zoning investigations, building, electrical, and mechanical inspections.

PERFORMANCE AND RELATIONSHIPS

Fiscal Year 1977-78 was a year during which time the department's objectives were accomplished to a large degree. The listing of building permits on the computer is now up to the listing of current permits being issued. A sign survey was started and is progressing on near schedule. The new sign ordinance was adopted with an effective date of June, 1978. New insulation requirements brought about an amendment to the zoning ordinance requiring permits and the licensing of contractors making the installations. The Department has maintained a close relationship with the following departments and/or agencies: Planning, Environmental Health, Fire, Transportation, and State Department of Insurance.

ORGANIZATIONAL OBJECTIVES

The objectives for fiscal year 1978-79 are to implement a program to set up direct on-line entering of information for the building permit master file. It is also an objective to become more effective and efficient through training programs, schools, and improved 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 267,379	\$ 328,607	\$ 314,877	\$ 308,077	\$ 319,483	\$ 313,941
SUPPLIES	2,643	3,690	4,019	4,000	4,000	4,000
SERVICES	49,973	45,384	56,577	53,482	47,735	47,795
CAPITAL OUTLAY	355	---	---	561	---	---
TOTAL	\$ 320,350	\$ 377,681	\$ 375,473	\$ 366,120	\$ 371,218	\$ 365,736
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	20	20	20	20	19	19
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	20	20	20	20	19	19

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. Confidential interviews are conducted to determine eligibility for benefits administered by the Veterans Administration. Advice and counseling is offered regarding benefits before and after they have been awarded or rejected.

ORGANIZATIONAL OBJECTIVES

During fiscal year 1978-79 the objectives will be to strengthen the department's position as the focal point of veterans activity for Guilford County.

The department will continue to seek out all information available concerning benefits for veterans and dependents, and will utilize all resources to insure that benefits are awarded to every Guilford County citizen eligible to receive them.

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 49,518	\$ 57,930	\$ 57,244	\$ 60,788	\$ 63,125	\$ 62,195
SUPPLIES	458	530	478	560	455	485
SERVICES	661	1,440	1,160	1,455	1,520	1,520
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 50,637	\$ 59,900	\$ 58,882	\$ 62,803	\$ 65,100	\$ 64,200
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	5	5	5	5	5	5
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	5	5	5	5	5	5

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Personnel Department 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/AXE	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 143,515	\$ 178,578	\$ 185,059	\$ 180,400	\$ 201,863	\$ 199,390
SUPPLIES	29,869	8,705	7,202	7,435	7,345	7,405
SERVICES	18,019	42,965	30,319	50,499	44,205	44,217
CAPITAL OUTLAY	3,928	7,735	6,979	8,320	1,118	1,118
TOTAL	\$ 195,331	\$ 237,983	\$ 229,559	\$ 246,654	\$ 254,531	\$ 252,130
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	13	13	13	13	13	13
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	13	13	13	13	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 OBJWCTIVES

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 164,218	\$ 189,020	\$ 183,140	\$ 198,988	\$ 208,105	\$ 217,455
SUPPLIES	99,137	112,390	110,984	111,725	99,900	99,950
SERVICES	61,415	59,490	65,332	54,095	50,620	50,620
CAPITAL OUTLAY	75,251	46,616	46,615	34,150	23,775	23,775
TOTAL	\$ 400,021	\$ 407,516	\$ 406,071	\$ 398,958	\$ 382,400	\$ 391,800

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	15	18	18	18	17	17
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	15	18	18	18	17	17

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 199,783	\$ 176,787	\$ 158,303	\$ 109,640	\$ 117,345	\$ 112,385
SUPPLIES	15,860	7,150	16,765	9,903	7,980	8,040
SERVICES	108,560	69,663	79,851	64,064	60,275	60,275
CAPITAL OUTLAY	304,596	---	(8,573)	---	---	---
TOTAL	\$ 628,799	\$ 253,600	\$ 246,346	\$ 183,607	\$ 185,600	\$ 180,700
POSITIONS AUTHORIZED						
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	2. Activity	3. Sub-Activity	4. Program	5. Code
EMERGENCY TRANSPORTATION				21

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 1978-79 the department of Emergency Transportation will continue providing 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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 620,146	\$ 652,520	\$ 658,218	\$ 661,630	\$ 712,360	\$ 705,070
SUPPLIES	33,450	31,900	31,776	41,450	35,485	35,485
SERVICES	124,988	155,395	159,000	129,906	125,630	125,620
CAPITAL OUTLAY	77,883	77,805	68,618	86,972	83,825	90,825
TOTAL	\$ 856,467	\$ 917,620	\$ 917,612	\$ 919,958	\$ 957,300	\$ 957,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	54	52	52	52	52	52
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	54	52	52	52	52	52

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

1. Department LAW ENFORCEMENT	2. Activity	3. Sub-Activity	4. Program	5. Code 22
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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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST F&78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$2,212,959	\$2,674,862	\$2,466,774	\$2,707,520	\$2,750,675	\$2,720,965
SUPPLIES	169,624	179,525	187,286	212,995	208,825	208,825
SERVICES	250,125	263,685	284,230	239,890	235,165	236,675
CAPITAL OUTLAY	168,801	224,930	221,795	167,575	147,635	147,635
TOTAL	\$2,801,509	\$3,343,002	\$3,160,085	\$3,327,980	\$3,342,300	\$3,314,100
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	210	211	211	211	211	211
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	210	211	211	211	211	211

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

BY PROGRAM WITHIN THE DEPARTMENT

FOR FISCAL YEAR 1978-79

LAW ENFORCEMENT

<u>PROGRAM-PROJECT</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 233,272	\$ 254,835	\$ 250,901	\$ 266,800
CRIMINAL OPERATIONS	1,411,922	1,733,932	1,546,361	1,669,600
SPECIAL SERVICES	1,156,315	1,319,496	1,348,432	1,358,145
NARCOTICS	---	34,739	14,391	19,555
TOTAL	<u>\$2,801,509</u>	<u>\$3,343,002</u>	<u>\$ 3,160,085</u>	<u>\$3,314,100</u>

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 found in violation of leash laws by the Animal Control Departments of each. 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 1978-79, the Animal Shelter will continue to improve the operation of the facility in all areas and implement an on-going training program for all personnel. Also, continue the education program for responsible pet ownership and promote the neutering program that has been established with the help and assistance of the Guilford County Veterinarian Association and the Humane Society.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT ANIMAL SHELTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE DJA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ 47,378	\$ 52,335	\$ 51,326	\$ 54,360	\$ 58,346	\$ 57,600
SUPPLIES	7,710	8,230	7,008	8,530	8,650	8,650
SERVICES	14,890	18,165	19,382	17,065	17,715	17,715
CAPITAL OUTLAY	652	840	705	225	125	125
TOTAL	\$ 70,630	\$ 79,570	\$ 78,421	\$ 80,180	\$ 84,836	\$ 84,090
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	5	5	5	5	5	5
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	5	5	5	5	5	5

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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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PERFORMANCE 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.

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 250/391	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$3,368,869	\$3,782,280	\$3,721,556	\$3,911,530	\$4,062,228	\$4,148,320
SUPPLIES	263,751	305,638	298,524	335,230	332,070	324,030
SERVICES	538,995	784,759	777,407	785,185	781,115	729,526
SOCIAL SERVICE ASSISTANCE	---	---	---	300	300	300
CAPITAL OUTLAY	19,501	66,205	36,697	13,350	10,330	10,330
TOTAL	\$4,191,116	\$4,938,882	\$4,834,184	\$5,045,595	\$5,186,043	\$5,212,506
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	293	302	302	297	296	296
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	293	302	302	297	296	296

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1978-79

PUBLIC HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL HEALTH	\$ 2,580,502	\$ 2,910,500	\$ 2,942,895	\$ 3,063,800
CHILDREN & YOUTH	905,302	961,200	953,517	1,009,041
FAMILY PLANNING	525,051	627,500	625,135	684,000
CHILD HEALTH SUPERVISORY	74,918	111,630	93,359	139,800
COUNCIL ON AGING	2,253	---	---	---
HYPERTENSION	46,061	49,492	47,329	53,400
CANCER	15,715	17,441	17,591	19,600
TUBERCULOSIS	10,829	11,700	12,413	14,200
VENEREAL	10,521	11,715	5,461	---
IMMUNIZATION	19,964	---	---	---
PUBLIC EMPLOYMENT-TITLE VI	---	67,893	56,913	17,065
PRIMARY CARE	---	109,600	63,424	138,400
TRAINING	---	60,211	16,147	73,200
TOTAL	<u>\$ 4,191,116</u>	<u>\$ 4,938,882</u>	<u>\$ 4,834,184</u>	<u>\$ 5,212,506</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.

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.

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.

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 OBJECTIVES

Major objectives for 1978-79 include planning and implementation with the Area Mental Health Authority to assure in-patient services for Guilford County residents which provide high quality care at reasonable cost. Continued effort and emphasis will be placed upon improving both the quality and quantity of patient care through review of records, individual case supervision, and upgrading of clinical skills. These efforts, as well as revamping and updating policies and procedures will aid in providing Guilford County citizens proper care in the area of Mental Health.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT MENTAL HEALTH	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 500/598	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$2,423,003	\$3,202,559	\$3,028,446	\$3,214,060	\$3,134,324	\$3,083,101
SUPPLIES	125,870	206,991	191,929	178,421	173,210	173,210
SERVICES	1,487,470	1,654,862	1,459,424	1,257,583	1,218,619	1,218,619
CAPITAL OUTLAY	58,810	36,424	20,291	16,711	6,710	6,710
TOTAL	\$4,095,153	\$5,100,836	\$4,700,090	\$4,666,775	\$4,532,863	\$4,481,640
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	224	232	232	239	213	213
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	224	232	232	239	213	213

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1978-79

MENTAL HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 2,178,696	\$ 2,551,650	\$ 2,286,445	\$ 2,129,709
KENDALL CENTER	714,896	797,026	786,871	820,900
NATIONAL INSTITUTE OF MENTAL HEALTH	243,509	228,300	245,187	238,500
*HUGHES GRANT	37,428	48,400	58,234	---
GROUP HOMES	84,368	130,781	128,044	142,476
HIGH POINT KINDERGARTEN-HANDICAPPED	266,022	316,420	285,747	317,992
NORTH CAROLINA DRUG AUTHORITY	57,343	89,500	80,220	94,039
*DETOXIFICATION	---	217,300	153,114	---
DEVELOPMENT CENTER	105,202	95,342	95,798	99,382
*OCCUPATIONAL PROGRAM	10,701	16,214	15,633	---
PUBLIC EMPLOYMENT-TITLE VI	---	83,995	73,857	5,929
RAPE CONTROL	---	5,000	5,000	5,000
WORKSHOP	395,069	478,969	448,260	526,373
EARLY INTERVENTION	1,919	41,939	37,680	101,340
TOTAL	<u>\$ 4,095,153</u>	<u>\$ 5,100,836</u>	<u>\$ 4,700,090</u>	<u>\$ 4,481,640</u>

*These programs have been transferred to Alcoholism Services for FY1978-79.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department ALCOHOLISM SERVICES	2. Activity	3. Sub-Activity	4. Program	5. Code 33
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ORGANIZATIONAL BACKGROUND

The administrative branch of the County's Alcoholism Services was established in 1976 to develop resources and programs for alcoholic services. The department has played a key role in the opening of the new W. N. Crawford Treatment Center which opened March 15, 1978, as a multi-faceted alcoholic inpatient and outpatient care institution.

PERFORMANCE AND RELATIONSHIPS

The department coordinates and/or provides the necessary services to render a comprehensive range of community alcohol services. Under the division and the Commission of Alcoholism there are current contracts with a wide range of alcohol services.

ORGANIZATIONAL OBJECTIVES

The Alcoholism Services department will strive to provide expanded services and aid to the alcoholic during FY 1978-79, with emphasis on detoxification, continue efforts to increase services for females, provide alternatives to jail for law enforcement personnel dealing with public drunkenness, and continue coordination with agencies dealing with alcoholic related problems.

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT ALCOHOLISM SERVICES	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 450/467	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ 242,850	\$ 264,825	\$ 255,704
SUPPLIES	---	---	---	55,400	50,550	50,850
SERVICES	---	---	---	339,040	333,375	333,375
CAPITAL OUTLAY	---	---	---	2,450	850	850
TOTAL	\$ ---	\$ ---	\$ ---	\$ 639,740	\$ 649,600	\$ 640,779
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	23	22	22
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	23	22	22

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1978-79

ALCOHOLISM SERVICES

<u>PROGRAM-PROJECTS</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ ---	\$ ---	\$ ---	\$253,020
HUGHES GRANT	---	---	---	72,050
DETOXIFICATION	---	---	---	306,275
OCCUPATIONAL PROGRAM	---	---	---	5,500
PUBLIC EMPLOYMENT - TITLE VI	---	---	---	3,934
TOTAL	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$640,779</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	2. Activity	3. Sub-Activity	4. Program	5. Code
SOCIAL SERVICES				40

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 SOCIAL SERVICES	2. ACTIVITY		3. PROGRAM			4. CLASS CODE 700/798	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79	
PERSONAL SERVICES	\$4,780,076	\$5,672,613	\$5,383,010	\$5,454,921	\$5,567,379	\$5,609,643	
SUPPLIES	80,040	109,725	98,547	90,765	88,375	89,950	
SERVICES	1,634,830	1,511,194	1,441,563	1,220,070	1,182,762	1,241,006	
SOCIAL SERVICES ASSISTANCE	3,307,917	3,500,816	3,389,687	3,603,407	3,603,407	3,586,542	
CAPITAL OUTLAY	77,412	47,625	41,242	20,677	10,390	10,390	
TOTAL	\$9,880,275	\$10,841,973	\$10,354,049	\$10,389,840	\$10,452,313	\$10,537,531	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	471	438	438	433	417	417	
PART-TIME POSITIONS	---	---	---	---	---	---	
TOTAL	471	438	438	433	417	417	

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1978-79

SOCIAL SERVICES

<u>PROGRAM-PROJECTS</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
FAMILY SUPPORTIVE SERVICES	\$ 2,735,255	\$ 2,755,760	\$ 2,774,297	\$ 3,009,700
GENERAL ADMINISTRATION	5,236,211	5,967,930	5,800,879	6,302,039
COUNTY GENERAL ASSISTANCE	661,031	772,666	681,530	636,900
HIGH POINT HOUSING AUTHORITY	111,670	147,545	130,713	36,318
GREENSBORO HOUSING AUTHORITY	454,046	504,178	396,816	97,934
EMERGENCY FOR AGING	---	8,000	---	800
EMERGENCY ENERGY ASSISTANCE	---	44,144	61,863	---
HIGH POINT LEGAL SERVICES	32,989	---	---	---
HIGH POINT OUTREACH	110,678	142,537	136,613	152,600
INFORMATION AND REFERRAL	56,355	35,000	31,550	---
WORK INCENTIVE	78,900	90,000	58,527	82,740
CHILD ABUSE	64,623	70,200	59,559	35,100
FAMILY PLANNING	144,898	109,600	54,507	5,000
GREENSBORO LEGAL SERVICES	46,042	8,436	8,436	---
MOBILE MEALS	107,569	133,800	111,872	133,800
ST. JAMES	7,323	---	---	---
*DEAF COMMUNICATIONS	32,685	---	---	---
PUBLIC EMPLOYMENT - TITLE VI	---	52,177	46,887	44,600
TOTAL	<u>\$ 9,880,275</u>	<u>\$10,841,973</u>	<u>\$10,354,049</u>	<u>\$10,537,531</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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	437,357	479,689	479,689	562,860	562,860	562,860
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 437,357	\$ 479,689	\$ 479,689	\$ 562,860	\$ 562,860	\$ 562,860
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79	
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	
SUPPLIES	---	---	---	---	---	---	
SERVICES	---	---	---	---	---	---	
SOCIAL SERVICES ASSISTANCE	488,261	506,900	467,610	529,056	529,056	529,056	
CAPITAL OUTLAY	---	---	---	---	---	---	
TOTAL	\$ 488,261	\$ 506,900	\$ 467,610	\$ 529,056	\$ 529,056	\$ 529,056	
POSITIONS AUTHORIZED							
FULL-TIME POSITIONS	---	---	---	---	---	---	
PART-TIME POSITIONS	---	---	---	---	---	---	
TOTAL	---	---	---	---	---	---	

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY77-78	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
	7,988,385	8,129,633	8,123,634	8,219,112	8,219,112	9,219,112
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$7,988,385	\$8,129,633	\$8,123,634	\$8,219,112	\$8,219,112	\$8,219,112
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	568,856	744,170	744,170	831,499	831,499	831,499
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 568,856	\$ 744,170	\$ 744,170	\$ 831,499	\$ 831,499	\$ 831,499
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1978-79

REVALUATION FUND

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 35,997	\$ 610,500	\$ 610,500	\$ 28,000
CURRENT TAXES - AD VALOREM	191,989	225,287	234,431	301,811
PRIOR YEARS' TAXES	848	1,000	1,255	1,000
INTANGIBLE TAXES	12,055	12,713	14,718	14,389
INTEREST	37,689	36,000	47,230	19,100
DEPARTMENTAL	403	---	305	---
TOTAL REVENUE	<u>\$ 278,981</u>	<u>\$ 885,500</u>	<u>\$ 908,439</u>	<u>\$ 364,300</u>
<u>APPROPRIATIONS</u>				
ACCUMULATION FOR FUTURE REVALUATION AS REQUIRED BY LAW	\$ 250,000	\$ 300,000	\$ 300,000	\$ 200,000
PERSONAL SERVICES	---	56,190	34,511	86,300
SUPPLIES	---	9,000	7,259	10,000
SERVICES	---	520,310	520,904	68,000
TOTAL APPROPRIATIONS	<u>\$ 250,000</u>	<u>\$ 885,500</u>	<u>\$ 862,674</u>	<u>\$ 364,300</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 28,981</u>	<u>\$ ---</u>	<u>\$ 45,765</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 FY76-77	7. CURRENT BUDGET FY77-78	8. ESTIMATED EXPENDITURES FY77-78	9. DEPARTMENT REQUEST FY78-79	10. RECOMM. BY COUNTY MANAGER FY78-79	11. APPVD. BY THE COUNTY COMMISSIONERS FY78-79
PERSONAL SERVICES	\$ ---	\$ 56,190	\$ 34,511	\$ 57,100	\$ 86,300	\$ 86,300
SUPPLIES	---	9,000	7,259	10,000	10,000	10,000
SERVICES	250,000	820,310	820,904	255,000	268,000	268,000
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 250,000	\$ 885,500	\$ 862,674	\$ 322,100	\$ 364,300	\$ 364,300
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1978-79

SCHOOL CURRENT EXPENSE FUND

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 788,444	\$ 120,000	\$ 483,862	\$ ---
CURRENT TAXES - AD VALOREM	2,615,621	3,044,749	3,169,326	3,377,025
PRIOR YEARS' TAXES	19,626	27,200	20,654	27,200
INTANGIBLE TAXES	164,755	171,816	198,977	160,998
SALES TAXES	641,978	800,000	646,384	1,000,000
BEER & WINE TAX	236,108	250,000	249,515	269,000
INTEREST	44,504	28,500	41,093	31,800
DEPARTMENTAL - OTHER REVENUE	1,185,338	1,213,635	1,042,173	876,377
TOTAL REVENUE	<u>\$ 5,696,374</u>	<u>\$5,655,900</u>	<u>\$ 5,851,984</u>	<u>\$5,742,400</u>
<u>APPROPRIATIONS - Per Capita Allocation of Revenue</u>				
TOTAL REMITTANCES TO GREENSBORO SCHOOLS	\$ 2,142,526	\$2,413,938	\$ 2,413,938	\$2,461,193
TOTAL REMITTANCES TO HIGH POINT SCHOOLS	831,480	928,699	928,699	938,308
TOTAL REMITTANCES TO RURAL SCHOOLS	2,031,894	2,313,263	2,313,263	2,342,899
TOTAL APPROPRIATIONS	<u>\$ 5,005,900</u>	<u>\$5,655,900</u>	<u>\$ 5,655,900</u>	<u>\$5,742,400</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 690,474</u>	<u>\$ ---</u>	<u>\$ 196,084</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1978-79

	Rural	Greensboro	High Point	Total	
<u>Projected ADM 1978-79</u>	24,147	25,370	9,671	59,188	
Percentage	40.80%	42.86%	16.34%	100.00%	
<u>SOURCES OF ESTIMATED REVENUES</u>					
Fines and Forfeitures*	\$ 265,200.00	\$ 278,590.00	\$ 106,210.00	\$ 650,000.00	
County Appropriations	2,342,899.00	2,461,193.00	938,308.00	5,742,400.00	
	<u>\$2,608,099.00</u>	<u>\$2,739,783.00</u>	<u>\$1,044,518.00</u>	<u>\$6,392,400.00</u>	County Funds Provided
<u>1978-79 Distribution</u>					Per Student
Based on Projected ADM	24,147	25,370	9,671	59,188	
County Appropriations	\$2,342,899.00	\$2,461,193.00	\$ 938,308.00	\$5,742,400.00	\$ 97.02
Fines and Forfeitures	265,200.00	278,590.00	106,210.00	650,000.00	10.98
Total Funds	<u>\$2,608,099.00</u>	<u>\$2,739,783.00</u>	<u>\$1,044,518.00</u>	<u>\$6,392,400.00</u>	<u>\$108.00</u>
			Decrease in Number of Students		1,086
<u>1977-78 Distribution</u>					
Based on Projected ADM	24,641	25,723	9,900	60,274	
County Appropriations	\$2,313,263.00	\$2,413,938.00	\$ 928,699.00	\$5,655,900.00	\$ 93.84
Fines and Forfeitures	265,850.00	277,420.00	106,730.00	650,000.00	10.78
Total Funds	<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
<u>1976-77 Distribution</u>					
Based on Projected ADM	24,831	26,186	10,160	61,177	
County Appropriations	\$2,031,894.00	\$2,142,526.00	\$ 831,480.00	\$5,005,900.00	\$ 81.82
Fines and Forfeitures	324,720.00	342,400.00	132,880.00	800,000.00	13.08
Total Funds	<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
<u>1975-76 Distribution</u>					
Based on 1974-75 Enrollment	24,878	27,504	10,809	63,191	
County Appropriations	\$2,027,216.00	\$1,769,956.00	\$ 798,028.00	\$4,595,200.00	\$ 72.72
Fines and Forfeitures	300,288.00	271,653.00	118,059.00	690,000.00	10.92
Total Funds	<u>\$2,327,504.00</u>	<u>\$2,041,609.00</u>	<u>\$ 916,087.00</u>	<u>\$5,285,200.00</u>	<u>\$ 83.64</u>
			Decrease in Number of Students		833

*Not included in County Budget

GUILFORD COUNTY, NORTH CAROLINA
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1978-79
 (CONTINUED)

<u>1974-75 Distribution</u>	<u>Rural</u>	<u>Greensboro</u>	<u>High Point</u>	<u>Total</u>	
Based on 1973-74 Enrollment	24,814	28,042	11,168	64,027	
County Appropriations	\$1,815,153.00	\$1,963,041.00	\$ 771,806.00	\$4,550,000.00	\$71.07
Fines and Forfeitures	240,900.00	213,180.00	95,920.00	550,000.00	8.59
Total Funds	<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

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

SCHOOL CAPITAL OUTLAY FUND

REVENUE	FY1976-77	FY1977-78		FY1978-79
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 169,208	\$ 140,000	\$ 111,599	\$(112,000)
CURRENT TAXES - AD VALOREM	73,391	47,140	49,591	240,342
PRIOR YEARS' TAXES	1,972	10,200	1,060	10,200
INTANGIBLE TAXES	5,626	2,660	3,113	11,458
SALES TAX	479,886	400,000	323,192	50,000
STATE AND FEDERAL FUNDS	---	---	---	---
APPROPRIATIONS FROM OTHER FUNDS	2,367,000	2,600,000	2,600,000	2,300,000
DEPARTMENTAL - OTHER REVENUE	451	---	65	---
TOTAL REVENUE	<u>\$ 3,097,534</u>	<u>\$ 3,200,000</u>	<u>\$ 3,088,620</u>	<u>\$ 2,500,000</u>
<u>APPROPRIATIONS</u>				
APPROPRIATED TO SCHOOL IMPROVEMENT FUND:				
GREENSBORO SCHOOLS	\$ 1,138,900	\$ 1,259,060	\$ 1,259,060	\$ 985,780
HIGH POINT SCHOOLS	442,002	484,390	484,390	375,820
RURAL SCHOOLS	1,080,098	1,206,550	1,206,550	938,400
GUILFORD TECHNICAL INSTITUTE	324,000	250,000	250,000	200,000
TOTAL APPROPRIATIONS	<u>\$ 2,985,000</u>	<u>\$ 3,200,000</u>	<u>\$ 3,200,000</u>	<u>\$ 2,500,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 112,534</u>	<u>\$ ---</u>	<u>\$(111,380)</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

GUILFORD TECHNICAL INSTITUTE

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 74,757	\$ 50,000	\$ 96,109	\$ 100,000
CURRENT TAXES - AD VALOREM	869,248	885,435	919,692	865,727
PRIOR YEARS' TAXES	4,917	4,800	6,235	4,800
INTANGIBLE TAXES	54,650	49,965	57,740	41,273
STATE AND FEDERAL FUNDS	---	---	---	---
INTEREST	13,795	9,800	15,877	13,200
DEPARTMENTAL - OTHER REVENUE	1,994	---	1,198	---
TOTAL REVENUE	<u>\$ 1,019,361</u>	<u>\$ 1,000,000</u>	<u>\$ 1,096,851</u>	<u>\$ 1,025,000</u>
<u>APPROPRIATIONS</u>				
TRANSFERRED TO OTHER FUNDS	\$ 16,219	\$ ---	\$ ---	\$ ---
TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE	895,000	1,000,000	995,000	1,025,000
TOTAL APPROPRIATIONS	<u>\$ 911,219</u>	<u>\$ 1,000,000</u>	<u>\$ 995,000</u>	<u>\$ 1,025,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 108,142</u>	<u>\$ ---</u>	<u>\$ 101,851</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

COUNTY DEBT SERVICE

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 785,214	\$ 470,000	\$ 522,519	\$ 370,000
CURRENT TAXES - AD VALOREM	313,486	657,308	685,260	901,218
PRIOR YEARS' TAXES	3,617	1,400	2,993	1,400
INTANGIBLE TAXES	19,824	37,092	43,022	42,965
SALES TAX	590,817	600,000	484,788	900,000
INTEREST	56,681	141,700	488,979	160,100
DEPARTMENTAL - OTHER REVENUE	1,128	50,000	116,962	29,517
TOTAL REVENUE	<u>\$ 1,770,767</u>	<u>\$ 1,957,500</u>	<u>\$ 2,344,523</u>	<u>\$ 2,405,200</u>
<u>APPROPRIATIONS</u>				
BOND PRINCIPAL	\$ 490,000	\$ 490,000	\$ 490,000	\$ 990,000
BOND INTEREST	742,770	1,428,740	1,442,490	1,413,440
COMMISSIONS TO PAYING AGENTS	1,059	1,760	1,654	1,760
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	9,196	37,000	18,584	---
TOTAL APPROPRIATIONS	<u>\$ 1,243,025</u>	<u>\$ 1,957,500</u>	<u>\$ 1,952,728</u>	<u>\$ 2,405,200</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 527,742</u>	<u>\$ ---</u>	<u>\$ 391,795</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1978-79

SCHOOL DEBT SERVICE FUND

<u>REVENUE</u>	<u>FY1976-77</u>	<u>FY1977-78</u>		<u>FY1978-79</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 796,328	\$ 520,000	\$ 529,152	\$ 120,000
CURRENT TAXES - AD VALOREM	2,202,408	2,017,928	2,100,862	2,195,720
PRIOR YEARS' TAXES	17,113	20,200	18,182	20,200
INTANGIBLE TAXES	138,769	113,872	131,897	104,680
SALES TAXES	787,756	800,000	646,384	900,000
INTEREST	414,330	235,500	398,255	279,000
APPROPRIATIONS FROM OTHER FUNDS	1,800	---	---	---
DEPARTMENTAL - OTHER REVENUE	5,537	---	2,739	2,000
TOTAL REVENUE	<u>\$ 4,364,041</u>	<u>\$ 3,707,500</u>	<u>\$ 3,827,471</u>	<u>\$ 3,621,600</u>
<u>APPROPRIATIONS</u>				
BOND RETIRED	\$ 2,145,000	\$ 2,145,000	\$ 2,145,000	\$ 2,145,000
BOND INTEREST	1,644,000	1,558,760	1,558,763	1,473,400
COMMISSIONS TO PAYING AGENTS	5,692	3,640	2,810	3,100
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	100	100	100	100
TOTAL APPROPRIATIONS	<u>\$ 3,794,792</u>	<u>\$ 3,707,500</u>	<u>\$ 3,706,673</u>	<u>\$ 3,621,600</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 569,249</u>	<u>\$ ---</u>	<u>\$ 120,798</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
County Administration	AAL/0531	Vehicle (Replacement)	9	\$ 50,400	
	AAN/0531	Miscellaneous Equipment	---	20,000	
	AAY/0531	Microfilm Reader	1	800	
					<u>\$ 71,200</u>
Legal	AJB/0531	Cabinet, Metal Storage	1	\$ 150	
		Cabinet, Legal Size	2	350	
		Chair, Executive	1	145	
		Chair, Secretarial	1	105	
		Chair, Side w/Arms	2	190	
		Coat Tree	1	45	
		Desk, Executive	1	250	
		Desk, Secretarial	1	485	
		Typewriter, 15" Carriage	1	700	
Purchasing	ALA/0531	Calculator	1	\$ 200	
					<u>\$ 200</u>
Fire	ANA/0531	Automobile (Replacement)	1	\$ 6,000	
	ANB/0531	Automobile (Replacement)	1	6,000	
	ANC/0531	Chair	1	200	
		Sofa	2	800	
	AND/0531	Card Files	2	200	
		Base Stations	2	2,600	
		Chairs	2	400	
		Transmitter & Receiver	1	3,300	
	ANE/0531	Vehicle (Replacement)	3	18,000	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Buildings	APC/0531	Edger	1	\$ 110	
	APD/0531	Drill, 3/8" Electric	1	50	
		Roofing Machine	1	500	
		Soot-A-Matic	1	1,400	
					\$ 2,060
Cooperative Extension	AQA/0531	Oven, Microwave	1	\$ 500	
		Screen, Projection	1	100	
		Sound System	1	600	
					\$ 1,200
Juvenile Center	ASA/0531	Cabinet, Formica Top	1	\$ 150	
		Cart, Utility	1	100	
		Lamp, Examining	1	42	
		Stool, Examining	1	68	
		Record Player	1	150	
					\$ 510
Personnel	AXA/0531	Microfilm Reader	1	\$ 800	
		Microfilm File Cabinet	1	318	
					\$ 1,118
Prison Farm	BBA/0531	Boar Hogs	3	\$ 1,000	
		Chain Saw	1	375	
		Plow	1	6,000	
		Engines, Lawn Mower	6	1,000	
		Steam Ginny	1	600	
		Tractors - 24 H.P. Diesel	2	7,300	
		Van Truck	1	6,500	
					\$ 22,775

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Emergency Transportation	CAA/0531	Ambulance Changeover	4	\$ 21,600	
		Cab and Chassis	4	23,600	
		Charger, Data Scope	1	450	
		Charger, Life Pak	1	450	
		Charger, VHF Radio	2	170	
		Paddles, Life Pak	2	500	
		Recorder, 20 Channel	1	15,000	
		Resuscitator	4	540	
		Scanner, 8-Channel	1	245	
		Sirens	4	1,300	
		Stretcher	1	450	
		Mast Shock Trousers	9	2,520	
		Trucks, Surburban	2	17,000	
Law Enforcement	DAA/0531	Automobile (Replacement)	1	\$ 5,600	
	DAC/0531	Public Address System	1	150	
	DBA/0531	Automobiles (Replacement)	16	89,600	
	DBB/0531	Automobile (Replacement)	1	5,600	
	DCA/0531	Automobile (Replacement)	1	5,600	
		Binoculars	1	45	
		Camera	1	30	
		Shotgun - 12 Gauge	1	150	
		Tape Recorder	1	125	
		Transmitter	1	525	
		Vests, Bulletproof	2	160	
	DCB/0531	Automobile (Replacement)	1	5,600	
	DCC/0531	Van	1	10,000	
	DDA/0531	Automobile (Replacement)	2	11,200	
		Radio Console	1	625	
		Van (Replacement)	1	7,000	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Law Enforcement (continued)					
	DFA/0531	Security Punch Clock	1	\$ 300	
	DGA/0531	Truck Cab and Chassis	1	5,200	
					<u>\$ 147,510</u>
Animal Shelter	DJA/0531	Lawn Mower	1	\$ 125	
					<u>\$ 125</u>
Public Health	252/0531	Centrifuge	1	\$ 440	
		Hemoglobinometer Set	1	130	
		Binocular Microscope	1	1,000	
	254/0531	File Cabinet, Lateral	1	250	
		File, Card	2	430	
		Numbering Machine	1	85	
		Table, Utility	1	60	
		Oxygen Unit	1	95	
	258/0531	File, Cabinet	1	90	
	278/0531	Miscellaneous Equipment	---	7,000	
	337/0531	Miscellaneous Equipment	---	500	
	355/0531	Typewriter, Portable	1	250	
					<u>\$ 10,330</u>

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Mental Health	500/0531	Calculator	1	\$ 400	
		Cassette Recorder	1	100	
		Chairs, Secretarial	3	480	
		Reader/Printer	1	350	
		Tables	2	440	
		Typewriters	3	2,100	
	50B/0531	Chairs, Secretarial	2	\$ 320	
					\$ 320
	528/0531	Sealing Machines	3	\$ 1,520	
				\$ 1,520	
534/0531	Cabinets, Storage	2	\$ 180		
	Chairs, Childrens	15	180		
	Draperies/Shades	---	200		
	Educubes	2	170		
	Tables	3	270		
					\$ 1,000
Alcoholism	450/0531	Miscellaneous Equipment	---	\$ 850	
					\$ 850
Social Services	700/0531	Calculator	1	\$ 200	
		Table, Folding	1	65	
					\$ 265
701/0531	Bookcases	5	\$ 750		
	Calculator	1	265		
	Table, Folding	1	65		
					\$ 1,080

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Social Services (continued)					
	702/0531	Chair, Executive	1	\$ 175	
		Display Board	1	130	
		Lectern	1	35	
					<u>\$ 340</u>
	707/0531	Bookcase	5	\$ 280	
		File Cabinet, 2-Drawer	1	75	
					<u>\$ 355</u>
	724/0531	Bookcase	5	\$ 750	
					<u>\$ 750</u>
	730/0531	Chair, Executive	1	\$ 150	
					<u>\$ 150</u>
	798/0531	Cabinet Base	1	\$ 50	
		Chairs and Table (Set)	1	500	
		Chairs (Dining)	8	400	
		Dishwasher	1	350	
		Dryer	2	430	
		Drapes	---	850	
		Fan, Attic	4	600	
		Lamps	5	150	
		Lawn Mower	1	130	
		Love Seat	1	400	
		Mattress & Box Springs	1	200	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1978-79
 (CONTINUED)

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Social Services (continued)					
	798/0531	Rugs	4	\$ 600	
		Sofa	3	1,150	
		Storage Building	1	400	
		Stove	1	370	
		Table	1	100	
		Vacuum Cleaner	2	170	
		Washing Machine	2	600	
					<u>\$ 7,450</u>

GRAND TOTAL RECOMMENDED CAPITAL OUTLAY FY1978-79: \$398,723

