



Annual Budget
FY '79-'80

Guilford County, North Carolina

1. APPROPRIATION ÷ TAX RATE = VALUATION

Example: 9,823,586 ÷ .00433 = 2,268,726,559

2. VALUATION x TAX RATE = APPROPRIATION

Example: 2,268,726,559 x .00433 = 9,823,586

3 - To determine how much revenue is generated with 1¢ on the tax rate, remove two zero's from valuation and multiply by .01.

Example: Est. Val. 5,010,000,000

50,100,000
x .01

501,000 = 1¢ on tax rate

THE
APPROVED OPERATING BUDGET
FY 1979-1980
GUILFORD COUNTY, NORTH CAROLINA

*Beth Shampert
Budget Officer*

GUILFORD COUNTY

May 31, 1979

Honorable Board of County Commissioners
Guilford County, North Carolina

Gentlemen:

The proposed 1979-80 Guilford County Operating Budget is \$69,588,620. The budget includes the so-called "nickel shuffle" at an amount of approximately two and one-half million dollars. Considering the fact that the nickel shuffle includes the dropping back on each of the three school districts' tax rate by five cents, the 1979-80 Operating Budget will not require a tax increase.

A tax increase is avoidable due to the combination of relatively strong revenue collections during the current fiscal year coupled with your effort to hold expenditures down. Unexpected revenues of \$1,000,000 in interest income and \$400,000 in intangible taxes greatly enhanced the 1978-79 revenue picture. The selective "freeze" on unfilled positions helped control expenditures. As a result, the available fund balance to be used in the upcoming budget is three million dollars, which compares to half a million dollars used in the 1978-79 budget. Sales taxes showed a healthy increase of about ten percent, while property tax valuations continue to drag behind inflation with a five percent increase expected for fiscal year 1979-80. Fortunately, the county did not experience an additional reduction in Title XX funds so state and federal funds, while lagging behind the rate of inflation, still show an increase of from six to seven percent for next year. Intangibles tax, as a result of an increased tax base and past years' increased property taxes, shows a substantial increase of nearly half a million dollars. In summary, the actions the Board took last year to cut back in some program areas and hold the line in others--coupled with overall revenue collections--enabled us to meet the new fiscal year on a sound basis.

The budget does include several items of interest. We are recommending 29 new positions of the 64 requested by the various departments. We are also requesting a six percent across-the-board salary increase and county assumption of much of the increased cost in the hospitalization insurance plan. The budget continues our practice of funding for merit increases and the longevity plan passed two years ago. Also, the budget includes

a raise from 15¢ to 17¢ per mile for car use reimbursement. We expect to be able to comply with the President's recommended seven percent ceiling on salary and fringe benefit increases with these features.

The 29 new positions are included for three reasons: (1) to gain additional revenue, (2) to meet mandates, and (3) to maintain existing service levels. To capture revenue which will more than offset the additional cost of the positions are five positions in the Child Support Division of the County Attorney's Office, which have a direct bearing on the reduction of AFDC costs and are otherwise supported with state and federal revenue. Likewise, there are positions added for the Family Planning Program which will be involved in meeting a mandate of HEW to collect fees for service. There are six positions included in the Department of Social Services' budget which are the results of a mandated increase in the workload of those doing the eligibility determination for Food Stamps. The state has recommended that we increase our staff by four to five times the number we are requesting. However, after a study by MICA of the work involved in this operation, we feel we can handle the additional workload with the new positions requested and programmable computers at a considerable savings in both manpower and dollars.

Workload increases in the Emergency Transportation Service also led to recommending the addition of two positions. Two positions each within County Administration and the Prison Farm are the direct result of increasing workload, some of which has been made up in recent years with CETA workers. With the additional people at the Prison Farm, it is hoped we can reduce some of the long hours put in by present staff and provide more security for night hours. For security reasons, we are recommending an additional juvenile attendant and a cook for the Detention Home.

Two additional positions are recommended in the Health Department for clerical work. The Health Department is attempting to meet the mandates of both the state government and the federal Children & Youth Program for immunization records. The lack of sufficient clerical support in these areas has caused us some concern in the past, but recently approved mandates mean we can no longer ignore the problem.

The budget leaves many unsolved problems which will require action of some sort in 1979-80. For example, the Health Department faces a chronic annual problem in funding the Children & Youth Program. The Health Director has outlined, in his budget discussion, the nature of this dilemma which is basically caused by the fact that federal funds for C&Y have not increased to any degree since the program began some thirteen years ago. Today a gap exists between the services offered in the Children and Youth Program and the revenues available for that purpose--a gap that is widening every year. Therefore, either a reduction in the scope of services or an increase in county appropriations to the program will be necessary. At the same time, we have a continuing escalation in the cost of the out-patient programs at Cone and High Point Memorial Hospitals. Both of these programs need to be examined to see whether the county is getting the most services possible for the dollars going into them and also to see if the purposes for which they were originally started are still priority with the Board of County Commissioners.

It seems that every year the Department of Social Services has some crisis or other, largely caused by actions at the state and federal level. A few years ago, it was the mandated inauguration of the Food Stamp Program. Last year it was the severe cutback in Title XX funds, and this year it has been the Medicaid cost shuffle perpetrated by the Legislature at the end of its 1978 session. Our budget for Medicaid was established by the Division of Social Services at \$831,499 for 1978-79. After the Legislature realigned the cost reimbursement for nursing and boarding home care, the county budget--for Medicaid purposes--shot up by some \$400,000 while the boarding home budget dropped by half that amount. This year, the County is required to budget nearly twice the amount that we were asked to budget last year by the Division of Social Services. We find that the state has also shuffled Medicaid so that the county is paying part of the cost of state mental institutions as well. Though the defenders of this action have claimed cost containment as a purpose, the only clear result has been the fact that the Legislature has used county budgets to balance its own. Medicaid and AFDC increases alone account for \$1.3 million increase in the county's budget for 1979-80.

In several recent discussions, the Board of Commissioners has been made aware of the high workload of the Emergency Transportation Service. The Board has taken action to alleviate the situation by granting \$50,000 to a private operator which will enable him to take more of the convalescent calls handled by ETS. The Board will also have to decide soon whether or not to franchise another ambulance service which will also handle convalescent calls and thus cut additionally into the workload of ETS. ETS will probably always have to run a substantial number of convalescent calls; however, the mix of convalescent and emergency medical calls should be more heavily weighed in the favor of emergency medical calls if the service is to maintain its high level of efficiency. The majority of convalescent calls do not call upon the training and expertise which the county has spent so dearly to make available through ETS. Convalescent calls also require an inordinately long period of time in many cases, tying up emergency units which should be available for a high priority need. We will also look into the reassignment of vehicles to more appropriate locations in the county in order to cut down standby runs which are both irritating to staff and a waste of gasoline.

The Animal Shelter will require some study in the near future. Hours of operation, the high level of cleanliness, and improved record keeping are incompatible with present permanent staffing. The new director, when appointed, will have to give attention to the problem with the likely result that either hours open to the public will be reduced or additional staff and reduced hours will suffice.

Capital outlay funding is perhaps the most serious victim of the fiscal dilemma of the past few years. For the past two years, we have not appropriated any money for major county building projects. Last year, we reduced school construction funds by some \$700,000. This year, we are holding the school construction funds at the amount for 78-79 and adding \$500,000 for county construction purposes. While it is a relatively easy budget cutting measure to reduce capital outlay, the long range fiscal consequences can be severe if the result is merely putting off necessary construction projects. Delays mean higher construction costs due to inflationary factors. Resorting to borrowing for capital programs also means higher costs over the long term because of

interest costs. Results of our fiscal "strait jacket" in recent years has been to put off construction projects such as the High Point Office Building for general county purposes and many millions of dollars in school construction and remodeling. This budget does not answer this problem. Staff will return to the Board for guidance at the beginning of fiscal year 79-80 with respect to requested school and county construction projects and methods of financing. We do see the need for a substantial bond issue but also would recommend to the Board that it consider levying a tax to reduce some anticipated borrowing.

Schools remain our number one fiscal problem. The Board approved the recommended nickel shuffle earlier this year because it recognized that the tax rate limitation on each school district is in reality no limitation at all, since the Board of Commissioners (through its general taxing power) is responsible for providing the local share of education costs. It was our feeling at the time the nickel shuffle was adopted that whether or not the county school district was successful in its referendum to raise the supplementary tax, the other districts would require and request that the county-wide school appropriations be raised in order to meet their needs. That situation was obvious in the case of the High Point School District since it was at its maximum rate. It was less predictable with the Greensboro School District, but it was still a possibility.

The primary source of funding for the school district budgets is the property tax, and the property tax is not keeping pace with the cost of teachers' salaries, fuel, and supplies. Also, each of the three school districts have experienced a drop-off in fund balance, which is severe in the case of Greensboro and Guilford County Districts and significant in the case of the High Point School District. All three of the school districts will require an increase in taxation in order to maintain the same teaching program that they have in 78-79 from local funds. High Point and Greensboro Districts are losing state supported teaching positions and are not attempting to make them up through additional local funds. Most of the increase in school budgets is for salary increases to keep the locally paid teachers' salaries in line with the increase in state paid teachers and to increase the supplement paid to all teachers.

Only the County School Board is requesting funds for additional county paid staff and programs. The County School Board has approved a budget which includes a substantial tax increase in county-wide appropriations for schools, and the Budget Director has already supplied you with information showing the effect of meeting the county school request by raising the county-wide tax rate. The major argument put forth by the County School Board concerns its desire to improve the position of county schools with respect to the two city school districts which, because of their higher district tax rates and higher valuations per child, receive more money per student than does the county system. This argument runs directly headlong into your stated desire to hold the tax line.

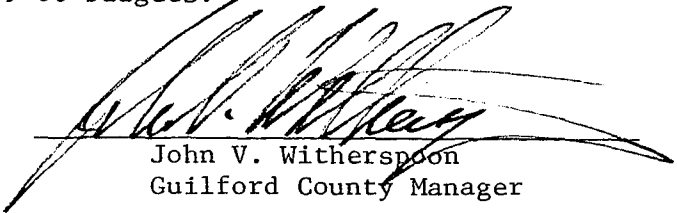
The proposition that per pupil expenditures should be equalized over the three school districts at first glance contains attractive logic. If the county were to adopt this proposition, for instance, there would be no need of special district school taxes. All funds could be placed in the county-wide budget. Understanding county school financing would be greatly simplified if this measure were adopted, and the annual juggling act that goes

on between the county-wide per capita allocation and the various district tax rates could disappear into a single levy for all school purposes. No one could accuse the Commissioners of favoring one district over another, and all school children would apparently be treated alike insofar as county funds were concerned.

On the other hand, a generally accepted educational theory leads to the conclusion that educational need is greater in urban areas with their higher proportion of poor families than it is in suburban areas. Clearly, this theory supports higher per capita expenditures in the city districts as compared to the county at this point in time. In reality, no school district spends exactly the same amount per child throughout its system as programming offerings are not evenly distributed within any of the systems and because special federal programs exist directed at particular target groups of children. Revenue from supplemental taxation provided by the county is the major way to achieve appropriations that attempt to meet disparate needs among the three systems. Unfortunately, there is not readily available measure of the relative need of the three school systems as there is no assurance that equal per pupil expenditures result in equal educational opportunities. The counterbalancing arguments of educational parity and educational need lead to a rhetorical abyss and are best laid aside in favor of a decision based on how much the county can support its educational systems while maintaining a reasonable tax policy.

As it now stands, the tax ratio for the three school districts, in the face of loss of other revenue, would each have to be increased in order to maintain the number of locally paid staff, match the state increase in salaries, cover unavoidable increases in operating costs, and increase the supplemental schedules for all teachers in the county. Of these expenditure items, probably only the last--that of increasing the supplement--is debatable as to whether or not it represents an increase above a "hold-the-line" approach. In order to meet these needs, school tax rates would have to be raised 7.17¢ in Greensboro and 2.64¢ in High Point. The County District Budget contains around \$2,000,000 in new teaching positions and other expansion items. It is difficult to separate these items from increases required to maintain existing services. However, we estimate that the hold-the-line budget tax rate increase for the County District comparable to that mentioned for Greensboro and High Point would be approximately 3.5¢.

The following pages contain fund-by-fund comparisons of 1978-79 and 1979-80 budgets.



John V. Witherspoon
Guilford County Manager

BOARD OF COUNTY COMMISSIONERS

Forrest E. Campbell,
Chairman

Fred L. Preyer,
Vice-Chairman

Ogden Deal

Gaston D. Faison

Paul W. Clapp

Officially Adopted by Board
of County Commissioners
June 18, 1979

THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1979
and Ending June 30, 1980

COUNTY ADMINISTRATION

John V. Witherspoon,
County Manager

J. D. Rowland,
Budget Director

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EXPLANATION OF THE BUDGET PRESENTATION FOR FY1979-80

INTRODUCTION:

The FY1979-80 operating budget as approved by the Board of County Commissioners on June 18, 1979, 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 school systems for current operating expenses primarily related to the maintenance and operation of plant and fixed charges not provided for by State funds. Such expenditures include repairs and replacement of instructional apparatus and furniture and of heating, electrical and plumbing equipment, repair to buildings and grounds, costs for fuel and electricity, rent and insurance on buildings and equipment, and salaries for maintenance employees. Funds are allocated to the three school units for this purpose on a per capita basis according to the percentage of students in each unit.

SCHOOL-CAPITAL OUTLAY FUND

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

SCHOOL-GUILFORD TECHNICAL INSTITUTE FUND

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

COUNTY AND SCHOOL DEBT SERVICE FUNDS

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

CAPITAL OUTLAY SECTION

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

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

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

Sincerely,

BUDGET AND RESEARCH OFFICE

SCHEDULE I

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR THE FISCAL YEAR 1979-80

SUMMARY OF ALL COUNTY-WIDE FUNDS

| <u>FUND</u> | <u>ACTUAL EXPENDITURES FY1977-78</u> | <u>ACTUAL BUDGET FY 1978-79</u> | <u>APPROVED BUDGET⁸⁰ FY1979-78</u> | <u>INCREASE - (DECREASE)</u> |
|---------------------------------------|--|---|--|----------------------------------|
| GENERAL | \$42,827,062 | \$45,934,640 | \$50,689,160 | \$4,754,520 |
| REVALUATION | 862,674 | 805,571 | 474,260 | (331,311) |
| SCHOOL - CURRENT EXPENSE | 5,655,900 | 5,742,400 | 8,938,200 | 3,195,800 |
| SCHOOL - CAPITAL OUTLAY | 3,200,000 | 2,500,000 | 2,500,000 | --- |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | 995,000 | 1,025,000 | 1,125,000 | 100,000 |
| COUNTY DEBT SERVICE | 1,952,728 | 2,405,200 | 2,346,000 | (59,200) |
| SCHOOL DEBT SERVICE | 3,706,672 | 3,621,600 | 3,516,000 | (105,600) |
| TOTAL BUDGET | <u>\$59,200,036</u> | <u>\$62,034,411</u> | <u>\$69,588,620</u> | <u>\$7,554,209</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 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 FY1979-80
WITH THE TAX RATE FOR FY1978-79

| <u>FUND</u> | <u>APPROVED 1977-78 TAX RATE</u> | <u>APPROVED 1978-79 TAX RATE</u> | <u>APPROVED 1979-80 TAX RATE</u> | <u>EFFECTIVE CHANGE IN TAX RATE</u> |
|---------------------------------------|--|--|--|---|
| GENERAL | .2912 | .3079 | .3211 | .0132 |
| REVALUATION | .0052 | .0065 | .0087 | .0022 |
| SCHOOL - CURRENT EXPENSE | .0703 | .0731 | .1245 | .0514 |
| SCHOOL - CAPITAL OUTLAY | .0011 | .0052 | .0015 | (.0037) |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | .0204 | .0188 | .0204 | .0016 |
| COUNTY DEBT SERVICE | .0152 | .0195 | .0145 | (.0050) |
| SCHOOL DEBT SERVICE | .0466 | .0476 | .0379 | (.0097) |
| TOTAL | <u>.4500</u> | <u>.4786</u> | <u>.5286</u> | <u>.0500</u> |

NOTE: The 1979-80 Tax Rate includes a shift of 5¢ from the tax rates of the Special School District Funds to the Countywide Tax Rate. Because one tax rate increases by the same amount as another decreases, the net effect is no change in the tax rate.

SCHEDULE III

THE APPROVED OPERATING BUDGET OF GUILFORD COUNTY, NORTH CAROLINA

A BREAKDOWN OF APPROPRIATIONS AND REVENUE BY FUND

FOR FISCAL YEAR 1979-80

| FUND | APPROPRIATIONS BY FUND FOR FY1979-80 | | SOURCE OF REVENUE FOR FY1979-80 | | | | | | | TAXES REQUIRED | | *APPROVED TAX RATE |
|--|--|-----------------|------------------------------------|----------------|---------------------|--------------------------|-------------------------|--|-------------------------------------|-------------------------------|--|-----------------------|
| | EXPENDITURE ESTIMATE | FUND BALANCE | STATE & FEDERAL | SALES TAXES | INTANGIBLE TAXES | PRIOR YEARS' TAXES | DEPARTMENTAL REVENUE | REVENUE REQUIRED FROM 1979 TAX LEVY | DISCOUNT ALLOWED/ UNCOLLECTED | GROSS TAX LEVY REQUIRED | TAX RATE REQUIRED PER \$100 VALUATION | |
| <u>COUNTY-WIDE FUNDS</u> | | | | | | | | | | | | |
| GENERAL* | \$50,689,160 | \$2,045,000 | \$21,905,635 | \$4,705,000 | \$ 911,126 | \$135,200 | \$5,303,421 | \$15,683,778 | \$402,350 | \$16,086,128 | .3211 | |
| REVALUATION | 474,260 | 20,000 | --- | --- | 24,705 | 1,000 | 3,300 | 425,255 | 10,909 | 436,164 | .0087 | |
| SCHOOL - CURRENT EXPENSE | 8,938,200 | 150,000 | --- | 1,100,000 | 353,412 | 27,200 | 1,224,083 | 6,083,505 | 156,066 | 6,239,571 | .1245 | |
| SCHOOL - CAPITAL OUTLAY | 2,500,000 | 65,000 | --- | 50,000 | 4,107 | 10,200 | 2,300,000 | 70,693 | 1,814 | 72,507 | .0015 | |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | 1,125,000 | 50,000 | --- | --- | 57,945 | 4,800 | 14,800 | 997,455 | 25,589 | 1,023,044 | .0204 | |
| COUNTY DEBT SERVICE | 2,346,000 | 360,000 | --- | 1,000,000 | 41,193 | 1,400 | 205,300 | 709,090 | 18,191 | 727,281 | .0145 | |
| SCHOOL DEBT SERVICE | 3,516,000 | 265,000 | 29,017 | 1,000,000 | 107,512 | 20,200 | 272,600 | 1,850,688 | 47,477 | 1,898,165 | .0379 | |
| TOTAL | \$69,588,620 | \$2,955,000 | \$21,934,652 | \$7,855,000 | \$1,500,000 | \$200,000 | \$9,323,504 | \$25,820,464 | \$662,396 | \$26,482,860 | .5286 | |

*Based upon estimated valuation of \$5,010,000,000.

SCHEDULE III

(continued from previous page)

SPECIAL TAX DISTRICTS ESTIMATES

In addition to the Countywide 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 | \$ 87,720 | \$.1000 | |
| Battleground Fire Protection District | 64,240 | .1000 | |
| Climax Fire Protection District | 6,960 | .1000 | |
| Deep River Fire Protection District (#18) | 38,600 | .1000 | |
| Guil-Rand Fire Protection District | 12,890 | .0700 | |
| Guilford College Community Fire Protection District | 349,940 | .0800 | |
| McLeansville Fire Protection District | 61,330 | .0700 | |
| Oak Ridge Fire Protection District | 23,130 | .0700 | |
| Pinecroft-Sedgefield Fire Protection District | 225,020 | .1000 | |
| Pleasant Garden Fire Protection District | 66,100 | .0700 | |
| Fire Protection District #13 (Rankin) | 84,490 | .1000 | |
| Stokesdale Fire Protection District | 24,860 | .0700 | |
| Summerfield Fire Protection District | 58,570 | .1000 | |
| Fire Protection District #14 | 28,470 | .0700 | |
| Colfax Fire Protection District | 88,700 | .1000 | |
| Fire Protection District #28 (Friedens) | 8,840 | .0700 | |
| Whitsett Fire Protection District | 11,240 | .0700 | |
| Northeast Fire Protection District | 31,780 | .0700 | |
| Mount Hope Fire Protection District | 20,290 | .1000 | |
| Southeast Fire Protection District | 15,350 | .1000 | |
| Julian Fire Protection District | 8,450 | .1000 | |
| <u>SPECIAL SCHOOLS & SANITARY DISTRICT</u> | | | |
| Greater Greensboro School District | | | |
| Revenue Distributed From 1979 Tax Levy and Other Revenues | <u>\$9,823,586</u> 54.20 | <u>\$.4330</u> | 2.268 billion |
| High Point Special School District | | | |
| Revenue Distributed From 1979 Tax Levy and Other Revenues | <u>3,072,490</u> 16.95 | <u>.3800</u> | 808,550 |
| Guilford County Schools Special District | | | |
| Revenue Distributed From 1979 Tax Levy and Other Revenues | <u>5,228,133</u> 28.85 | <u>.2770</u> | 1,887,42635 |
| Sedgefield Sanitary District | | | |
| Debt Required and Other Operating Expenses | <u>25,150</u> 18,124,209 | <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

| | |
|------------------------------|---------------------|
| COUNTY BUILDING CONSTRUCTION | \$ 500,000 |
| SCHOOL IMPROVEMENTS | 2,500,000 |
| | <hr/> |
| TOTAL | <u>\$ 3,000,000</u> |

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE
AND SPECIAL DISTRICTS \$94,354,949

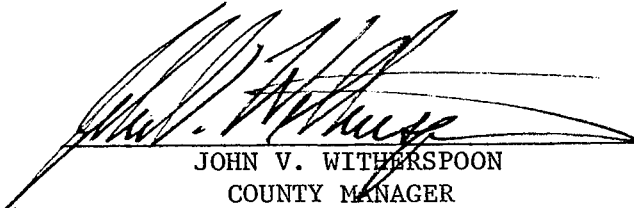
SPECIAL FUNDS - SUMMARY OF REVENUES

| <u>SPECIAL OPERATING FUNDS</u> | <u>REVENUES</u> |
|--------------------------------|---------------------|
| REVENUE SHARING | \$ 2,226,900 |
| FUND BALANCE | 60,000 |
| INTEREST | <u>13,100</u> |
| TOTAL | <u>\$ 2,300,000</u> |

CAPITAL PROJECTS FUNDS

| | |
|---|---------------------|
| TRANSFER FROM GENERAL FUND | \$ 500,000 |
| TRANSFER FROM SCHOOL CAPITAL OUTLAY FUND | <u>2,500,000</u> |
| TOTAL | <u>\$ 3,000,000</u> |

GRAND TOTAL-ALL FUNDS
INCLUDING COUNTY-WIDE
AND SPECIAL DISTRICTS \$94,354,949


JOHN V. WITHERSPOON
COUNTY MANAGER

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

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

| <u>REVENUE - BY SOURCE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|------------------------------------|--------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL AMOUNT</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 6,481,636 | \$ 915,500 | \$ 5,597,358 | \$ 2,955,000 |
| CURRENT TAXES - AD VALOREM | 20,228,065 | 22,102,231 | 22,857,745 | 25,820,464 |
| PRIOR YEARS' TAXES | 166,720 | 200,000 | 147,723 | 200,000 |
| INTANGIBLE TAXES | 1,273,678 | 1,053,715 | 1,403,047 | 1,500,000 |
| SALES TAXES | 6,809,488 | 7,330,000 | 5,693,258 | 7,855,000 |
| STATE AND FEDERAL FUNDS | 20,704,552 | 21,679,150 | 16,106,883 | 21,934,652 |
| BEER AND WINE TAX | 353,114 | 379,000 | 365,699 | 269,000 |
| INTEREST | 1,337,808 | 699,200 | 1,508,844 | 888,000 |
| APPROPRIATIONS FROM OTHER FUNDS | 2,700,000 | 2,300,000 | 2,304,381 | 2,300,000 |
| DEPARTMENTAL - OTHER REVENUE | <u>5,000,161</u> | <u>5,375,615</u> | <u>4,977,544</u> | <u>5,866,504</u> |
| TOTAL REVENUE | <u>\$65,055,222</u> | <u>\$62,034,411</u> | <u>\$60,962,482</u> | <u>\$69,588,620</u> |
| <u>APPROPRIATIONS - BY PURPOSE</u> | | | | |
| PERSONAL SERVICES | \$20,884,200 | \$22,925,828 | \$21,837,720 | \$25,388,357 |
| SUPPLIES | 1,363,367 | 1,528,863 | 1,400,207 | 1,581,007 |
| SERVICES | 7,527,512 | 8,167,848 | 7,953,419 | 8,625,014 |
| CAPITAL OUTLAY | 726,372 | 496,945 | 480,152 | 1,071,196 |
| SOCIAL SERVICES ASSISTANCE | 13,188,285 | 13,620,727 | 9,339,608 | 14,497,846 |
| SCHOOL - CURRENT EXPENSE | 5,655,900 | 5,742,400 | 5,742,400 | 8,938,200 |
| SCHOOL - CAPITAL OUTLAY | 3,200,000 | 2,500,000 | 2,500,000 | 2,500,000 |

(continued)

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1979-80

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

| <u>APPROPRIATIONS - BY PURPOSE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---------------------------------------|--------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL AMOUNT</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | \$ 995,000 | \$ 1,025,000 | \$ 1,018,000 | \$ 1,125,000 |
| COUNTY DEBT SERVICE | 1,952,728 | 2,405,200 | 2,405,019 | 2,346,000 |
| SCHOOL DEBT SERVICE | 3,706,672 | 3,621,600 | 3,621,359 | 3,516,000 |
| TOTAL APPROPRIATIONS | <u>\$59,200,036</u> | <u>\$62,034,411</u> | <u>\$56,297,884</u> | <u>\$69,588,620</u> |
| <u>ENDING FUND BALANCE</u> | <u>\$ 5,855,186</u> | <u>\$ ---</u> | <u>\$ 4,664,598</u> | <u>\$ ---</u> |

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1979-80

SUMMARY OF ALL COUNTY-WIDE FUNDS-BY FUND

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---------------------------------------|--------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL AMOUNT</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| GENERAL | \$46,986,656 | \$45,934,640 | \$43,655,515 | \$50,689,160 |
| REVALUATION | 1,034,397 | 805,571 | 819,399 | 474,260 |
| SCHOOL - CURRENT EXPENSE | 6,178,725 | 5,742,400 | 6,123,328 | 8,938,200 |
| SCHOOL - CAPITAL OUTLAY | 3,165,516 | 2,500,000 | 2,568,432 | 2,500,000 |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | 1,108,960 | 1,025,000 | 1,081,080 | 1,125,000 |
| COUNTY DEBT SERVICE | 2,521,939 | 2,405,200 | 2,805,294 | 2,346,000 |
| SCHOOL DEBT SERVICE | 4,059,029 | 3,621,600 | 3,909,434 | 3,516,000 |
| TOTAL REVENUE | <u>\$65,055,222</u> | <u>\$62,034,411</u> | <u>\$60,962,482</u> | <u>\$69,588,620</u> |
| <u>APPROPRIATIONS</u> | | | | |
| GENERAL | \$42,827,062 | \$45,934,640 | \$40,215,672 | \$50,689,160 |
| REVALUATION | 862,674 | 805,571 | 795,434 | 474,260 |
| SCHOOL - CURRENT EXPENSE | 5,655,900 | 5,742,400 | 5,742,400 | 8,938,200 |
| SCHOOL - CAPITAL OUTLAY | 3,200,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| SCHOOL - GUILFORD TECHNICAL INSTITUTE | 995,000 | 1,025,000 | 1,018,000 | 1,125,000 |
| COUNTY DEBT SERVICE | 1,952,728 | 2,405,200 | 2,405,019 | 2,346,000 |
| SCHOOL DEBT SERVICE | 3,706,672 | 3,621,600 | 3,621,359 | 3,516,000 |
| TOTAL APPROPRIATIONS | <u>\$59,200,036</u> | <u>\$62,034,411</u> | <u>\$56,297,884</u> | <u>\$69,588,620</u> |
| <u>ENDING FUND BALANCE</u> | <u>\$ 5,855,186</u> | <u>\$ ---</u> | <u>\$ 4,664,598</u> | <u>\$ ---</u> |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 1979-80 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 SYSTEMS & PROGRAMMING | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AHA | |
|--|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 137,397 | \$ 169,410 | \$ 153,563 | \$ 174,428 | \$ 181,885 | \$ 181,885 |
| SUPPLIES | 1,554 | 1,990 | 1,327 | 1,990 | 1,990 | 1,990 |
| SERVICES | 6,517 | 7,800 | 4,167 | 9,035 | 8,710 | 8,710 |
| CAPITAL OUTLAY | 2,898 | --- | 67 | 125 | 125 | 125 |
| TOTAL | \$ 148,366 | \$ 179,200 | \$ 159,124 | \$ 185,578 | \$ 192,710 | \$ 192,710 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 10 | 9 | 9 | 9 | 9 | 9 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 10 | 9 | 9 | 9 | 9 | 9 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 interfacing the Revaluation System with existing County tax information. Revaluation support programs will be designed and implemented. The detailed design and phased implementation of a complete on-line tax system will continue. The Health Department system support using the Central Person Index will be initiated to assist in patient control and immunization history modules will be included.

Other major projects include: Position Management, Fixed Assets, Capital Projects, Land Use, and Accounts Receivable.

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 906,242 | \$1,013,732 | \$ 984,085 | \$1,024,017 | \$1,108,322 | \$1,108,322 |
| SUPPLIES | 33,374 | 38,710 | 35,839 | 38,960 | 36,760 | 36,760 |
| SERVICES | 174,600 | 251,680 | 257,895 | 304,560 | 321,913 | 321,913 |
| CAPITAL OUTLAY | 6,751 | 1,200 | 903 | 12,930 | 4,715 | 4,715 |
| TOTAL | \$1,120,967 | \$1,305,322 | \$1,278,722 | \$1,380,467 | \$1,471,710 | \$1,471,710 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME POSITIONS | 77 | 76 | 76 | 77 | 76 | 76 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 77 | 76 | 76 | 77 | 76 | 76 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND

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

PERFORMANCE AND RELATIONSHIPS

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

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

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 927,901 | \$ 655,000 | \$ 571,065 | \$ 641,492 | \$ 696,088 | \$ 696,088 |
| SUPPLIES | 55,304 | 70,440 | 58,429 | 81,040 | 98,872 | 98,872 |
| SERVICES | 1,555,997 | 2,038,248 | 1,901,131 | 2,292,921 | 2,233,430 | 2,252,180 |
| CAPITAL OUTLAY | 210,381 | 62,520 | 58,847 | 620,660 | 575,510 | 575,510 |
| TOTAL | \$2,749,583 | \$2,826,208 | \$2,589,472 | \$3,636,113 | \$3,603,900 | \$3,622,650 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME POSITIONS | 37 | 33 | 33 | 36 | 35 | 35 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 37 | 33 | 33 | 36 | 35 | 35 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 1979-80 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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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.

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$61,312 | \$65,783 | \$61,340 | \$57,984 | \$61,664 | \$61,664 |
| SUPPLIES | 2,137 | 1,230 | 1,369 | 1,675 | 1,670 | 1,670 |
| SERVICES | 8,873 | 7,600 | 9,984 | 9,600 | 9,600 | 9,600 |
| CAPITAL OUTLAY | 1,320 | --- | --- | --- | --- | --- |
| TOTAL | \$73,642 | \$74,613 | \$72,693 | \$69,259 | \$72,934 | \$72,934 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|----------|----------|----------|----------|----------|----------|
| FULL-TIME POSITIONS | 1 | 1 | 1 | 1 | 1 | 1 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 1 | 1 | 1 | 1 | 1 | 1 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND (continued)

| <u>DEPARTMENT</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| LAW ENFORCEMENT | \$ 3,160,085 | \$ 3,407,313 | \$ 3,407,278 | \$ 3,902,910 |
| ANIMAL SHELTER | 78,421 | 93,707 | 89,086 | 100,524 |
| PUBLIC HEALTH | 4,834,167 | 5,388,082 | 5,139,023 | 6,010,780 |
| MENTAL HEALTH | 4,476,677 | 4,843,598 | 4,323,022 | 5,123,215 |
| ALCOHOLISM SERVICES | 262,058 | 673,246 | 644,669 | 645,807 |
| SOCIAL SERVICES | 10,392,305 | 10,841,606 | 10,129,238 | 11,263,870 |
| NURSING CARE | 479,399 | 422,860 | 285,642 | 903,000 |
| CERTAIN DISABLED | 467,611 | 399,056 | 251,956 | 66,000 |
| AFDC | 8,107,434 | 8,219,112 | 4,700,888 | 8,736,000 |
| MEDICAL ASSISTANCE | 744,160 | 1,101,499 | 1,101,499 | 1,641,341 |
| TOTAL | <u>\$42,827,062</u> | <u>\$45,934,640</u> | <u>\$40,215,672</u> | <u>\$50,689,160</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.

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND

| <u>DEPARTMENT</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|----------------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| COUNTY COMMISSIONERS | \$ 73,642 | \$ 74,613 | \$ 72,693 | \$ 72,934 |
| COUNTY ADMINISTRATION | 2,714,502 | 2,826,208 | 2,589,472 | 3,622,650 |
| TAX | 1,120,967 | 1,305,322 | 1,278,722 | 1,471,710 |
| SYSTEMS AND PROGRAMMING | 148,366 | 179,200 | 159,124 | 192,710 |
| LEGAL | 270,955 | 310,925 | 303,627 | 438,540 |
| FINANCE | 357,391 | 398,200 | 389,729 | 451,110 |
| PURCHASING | 280,291 | 296,372 | 296,359 | 335,250 |
| REGISTER OF DEEDS | 299,667 | 323,600 | 309,821 | 352,085 |
| FIRE | 550,348 | 618,969 | 605,185 | 686,596 |
| *BUILDINGS | 822,607 | 994,185 | 980,458 | 1,064,650 |
| COOPERATIVE EXTENSION | 187,715 | 149,300 | 143,060 | 171,930 |
| *DATA PROCESSING | 258,926 | 285,800 | 270,618 | 262,500 |
| JUVENILE CENTER | 251,696 | 247,430 | 240,633 | 276,178 |
| PLANNING | 253,730 | 246,300 | 239,437 | 302,400 |
| INSPECTIONS | 375,473 | 379,633 | 379,594 | 405,650 |
| VETERANS SERVICE | 58,882 | 64,200 | 63,689 | 70,570 |
| PERSONNEL | 229,559 | 266,202 | 254,330 | 287,080 |
| PRISON FARM | 406,071 | 394,210 | 389,290 | 468,000 |
| ELECTIONS | 246,345 | 214,700 | 208,385 | 283,310 |
| EMERGENCY TRANSPORTATION SERVICE | 917,612 | 969,192 | 969,145 | 1,079,860 |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

GENERAL FUND

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---------------------------------|--------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL AMOUNT</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 3,894,248 | (\$ 31,771) | \$ 3,665,317 | \$ 2,045,000 |
| CURRENT TAXES - AD VALOREM | 13,084,094 | 14,220,388 | 14,704,592 | 15,683,778 |
| PRIOR YEARS' TAXES | 116,339 | 135,200 | 102,229 | 135,200 |
| INTANGIBLE TAXES | 824,212 | 677,952 | 902,629 | 911,126 |
| SALES TAXES | 4,209,488 | 4,480,000 | 3,486,099 | 4,705,000 |
| STATE AND FEDERAL FUNDS | 20,704,552 | 21,650,133 | 16,077,866 | 21,905,635 |
| INTEREST | 231,996 | 196,000 | 421,710 | 328,400 |
| APPROPRIATIONS FROM OTHER FUNDS | 100,000 | --- | 4,381 | --- |
| DEPARTMENTAL - OTHER REVENUE | 3,718,128 | 4,496,738 | 4,186,634 | 4,872,021 |
| BEER AND WINE | 103,599 | 110,000 | 104,058 | 103,000 |
| TOTAL REVENUE | <u>\$46,986,656</u> | <u>\$45,934,640</u> | <u>\$43,655,515</u> | <u>\$50,689,160</u> |
| <u>APPROPRIATIONS</u> | | | | |
| PERSONAL SERVICES | \$20,849,689 | \$22,839,528 | \$21,766,409 | \$25,364,257 |
| SUPPLIES | 1,356,108 | 1,518,863 | 1,399,705 | 1,580,007 |
| SERVICES | 6,706,608 | 7,458,577 | 7,229,798 | 8,175,854 |
| CAPITAL OUTLAY | 726,372 | 496,945 | 480,152 | 1,071,196 |
| SOCIAL SERVICES ASSISTANCE | <u>13,188,285</u> | <u>13,620,727</u> | <u>9,339,608</u> | <u>14,497,846</u> |
| TOTAL APPROPRIATIONS | <u>\$42,827,062</u> | <u>\$45,934,640</u> | <u>\$40,215,672</u> | <u>\$50,689,160</u> |
| <u>ENDING FUND BALANCE</u> | <u>\$ 4,159,954</u> | <u>\$ ---</u> | <u>\$ 3,439,843</u> | <u>\$ ---</u> |

ABC
ST. ST. AKE

*High Alcohol to
Lic & Permits*

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 220,281 | \$ 210,910 | \$ 212,800 | \$ 236,120 | \$ 250,920 | \$ 250,920 |
| SUPPLIES | 10,065 | 15,550 | 12,955 | 15,100 | 13,500 | 13,500 |
| SERVICES | 20,022 | 19,440 | 13,283 | 38,400 | 23,400 | 33,400 |
| CAPITAL OUTLAY | 3,362 | 400 | 399 | 3,000 | 4,580 | 4,580 |
| TOTAL | \$ 253,730 | \$ 246,300 | \$ 239,437 | \$ 292,620 | \$ 292,400 | \$ 302,400 |
| POSITIONS AUTHORIZED | | | | | | |
| FULL-TIME POSITIONS | 14 | 13 | 13 | 13 | 13 | 13 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 14 | 14 | 13 | 13 | 13 | 13 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

Land Use, Community Development, and Economic Development will be the primary projects of the Planning Department during fiscal year 1979-80. Research on water quantity, open space, and disposal of hazardous materials will continue with the Advisory Board of Environmental Quality. Rezoning and subdivision activity will continue.

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 177,679 | \$ 208,474 | \$ 202,068 | \$ 213,296 | \$ 231,403 | \$ 231,403 |
| SUPPLIES | 19,019 | 24,450 | 21,016 | 25,075 | 25,075 | 25,075 |
| SERVICES | 44,232 | 13,075 | 15,811 | 13,700 | 13,700 | 13,700 |
| CAPITAL OUTLAY | 10,766 | 1,431 | 1,738 | 6,290 | 6,000 | 6,000 |
| TOTAL | \$ 251,696 | \$ 247,430 | \$ 240,633 | \$ 258,361 | \$ 276,178 | \$ 276,178 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 16 | 16 | 16 | 18 | 18 | 18 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 16 | 16 | 16 | 18 | 18 | 18 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 sixteen males and eight 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 DATA PROCESSING | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE ARA | |
|----------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 226,742 | \$ 246,435 | \$ 235,460 | \$ 251,765 | \$ 272,215 | \$ 272,215 |
| SUPPLIES | 16,360 | 16,925 | 20,057 | 25,050 | 25,050 | 25,050 |
| SERVICES | 15,414 | 22,240 | 13,870 | 84,885 | (35,015) | (35,015) |
| CAPITAL OUTLAY | 410 | 200 | 1,231 | 800 | 250 | 250 |
| TOTAL | \$ 258,926 | \$ 285,800 | \$ 270,618 | \$ 362,500 | \$ 262,500 | \$ 262,500 |

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

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 COOPERATIVE EXTENSION | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AQA/AQC | |
|--|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 121,847 | \$ 133,755 | \$ 128,092 | \$ 136,612 | \$ 152,505 | \$ 152,505 |
| SUPPLIES | 10,357 | 8,445 | 8,648 | 10,541 | 10,295 | 10,295 |
| SERVICES | 51,008 | 5,840 | 5,170 | 6,316 | 5,800 | 5,800 |
| CAPITAL OUTLAY | 4,503 | 1,260 | 1,150 | 3,530 | 3,330 | 3,330 |
| TOTAL | \$ 187,715 | \$ 149,300 | \$ 143,060 | \$ 156,999 | \$ 171,930 | \$ 171,930 |

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 COOPERATIVE EXTENSION | 2. Activity | 3. Sub-Activity | 4. Program | 5. Code 11 |
|--|-------------|-----------------|------------|---------------|

ORGANIZATIONAL BACKGROUND

The North Carolina Agricultural Extension Service was established as a part of the School of Agriculture and Life Sciences of North Carolina State University by Federal and State Legislation for the specific purpose of "extending" the educational service of the University to the people of the State on subjects relating to agriculture, home economics, 4-H and youth, and community and natural resource development. It is the principal means by which the findings of research in these subjects are communicated to the people. This legislation provided that Cooperative Extension work as a partnership with three levels of government—Federal, State, and County—with these levels being officially represented by the U. S. Department of Agriculture, North Carolina State University and the County Board of Commissioners. By this arrangement County Extension Agents are joint employees of North Carolina State University and the Board of County Commissioners. They are also official representatives of the United States Department of Agriculture.

PERFORMANCE AND RELATIONSHIP

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

ORGANIZATIONAL OBJECTIVES

The basic objectives of the Extension Staff are to conduct educational programs in the areas of home economics, agriculture, 4-H and youth development, community resource development and environmental quality.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT BUILDINGS | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE APA/APS | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 586,768 | \$ 686,045 | \$ 621,474 | \$ 656,870 | \$ 731,540 | \$ 731,540 |
| SUPPLIES | 195,993 | 199,345 | 180,587 | 214,431 | 200,485 | 200,485 |
| SERVICES | 22,737 | 106,625 | 176,184 | 199,094 | 112,290 | 112,290 |
| CAPITAL OUTLAY | 17,109 | 2,170 | 2,213 | 21,664 | 20,335 | 20,335 |
| TOTAL | \$ 822,607 | \$ 994,185 | \$ 980,458 | \$1,092,059 | \$1,064,650 | \$1,064,650 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 60 | 59 | 59 | 59 | 59 | 59 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 60 | 59 | 59 | 59 | 59 | 59 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 1979-80 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 FIRE | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE ANA/ANE | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 461,121 | \$ 513,804 | \$ 503,619 | \$ 548,399 | \$ 558,731 | \$ 558,731 |
| SUPPLIES | 11,435 | 18,140 | 12,488 | 28,200 | 21,790 | 21,790 |
| SERVICES | 59,884 | 74,500 | 76,894 | 93,080 | 91,425 | 91,425 |
| CAPITAL OUTLAY | 17,908 | 12,525 | 12,184 | 33,385 | 27,815 | 14,650 |
| TOTAL | \$ 550,348 | \$ 618,969 | \$ 605,185 | \$ 703,064 | \$ 699,761 | \$ 686,596 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 37 | 37 | 37 | 40 | 38 | 38 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 37 | 37 | 37 | 40 | 38 | 38 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the Department of Fire for the fiscal year 1979-80 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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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.

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 228,571 | \$ 247,870 | \$ 239,015 | \$ 248,610 | \$ 266,325 | \$ 266,325 |
| SUPPLIES | 22,048 | 16,322 | 18,101 | 27,130 | 22,900 | 22,900 |
| SERVICES | 49,008 | 56,730 | 50,545 | 63,560 | 62,695 | 62,695 |
| CAPITAL OUTLAY | 40 | 2,678 | 2,160 | 15,750 | 15,750 | 165 |
| TOTAL | \$ 299,667 | \$ 323,600 | \$ 309,821 | \$ 355,050 | \$ 367,670 | \$ 352,085 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 19 | 19 | 19 | 19 | 19 | 19 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 19 | 19 | 19 | 19 | 19 | 19 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 PURCHASING | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE ALA | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 134,106 | \$ 155,677 | \$ 151,674 | \$ 171,361 | \$ 167,509 | \$ 167,509 |
| SUPPLIES | 8,756 | 8,305 | 7,826 | 8,460 | 8,190 | 8,190 |
| SERVICES | 129,925 | 132,160 | 136,630 | 145,915 | 144,011 | 144,011 |
| CAPITAL OUTLAY | 7,504 | 230 | 229 | 15,450 | 15,540 | 15,540 |
| TOTAL | \$ 280,291 | \$ 296,372 | \$ 296,359 | \$ 341,186 | \$ 335,250 | \$ 335,250 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 11 | 11 | 11 | 13 | 13 | 13 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 11 | 11 | 11 | 13 | 13 | 13 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 1979-80 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 FINANCE | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AKA | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 249,467 | \$ 276,105 | \$ 272,336 | \$ 279,595 | \$ 302,275 | \$ 302,275 |
| SUPPLIES | 9,290 | 7,990 | 5,798 | 11,615 | 11,615 | 11,615 |
| SERVICES | 98,329 | 114,105 | 111,595 | 118,040 | 136,970 | 136,970 |
| CAPITAL OUTLAY | 305 | --- | --- | 250 | 250 | 250 |
| TOTAL | \$ 357,391 | \$ 398,200 | \$ 389,729 | \$ 409,500 | \$ 451,110 | \$ 451,110 |

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

ORGANIZATIONAL BACKGROUND

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

PERFORMANCE AND RELATIONSHIPS

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

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

ORGANIZATIONAL OBJECTIVES

The continuing objectives of the Department for fiscal year 1979-80 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 LEGAL | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AJA/AJB | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 202,305 | \$ 255,925 | \$ 250,153 | \$ 314,638 | \$ 356,250 | \$ 356,250 |
| SUPPLIES | 5,835 | 7,915 | 6,719 | 16,150 | 15,850 | 15,850 |
| SERVICES | 54,070 | 44,665 | 44,456 | 59,405 | 56,775 | 56,775 |
| CAPITAL OUTLAY | 8,745 | 2,420 | 2,299 | 9,665 | 9,665 | 9,665 |
| TOTAL | \$ 270,955 | \$ 310,925 | \$ 303,627 | \$ 399,858 | \$ 438,540 | \$ 438,540 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 17 | 19 | 19 | 24 | 24 | 24 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 17 | 19 | 19 | 24 | 24 | 24 |

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT ANIMAL SHELTER | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE DJA | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 51,326 | \$ 63,927 | \$ 62,307 | \$ 57,960 | \$ 63,074 | \$ 63,074 |
| SUPPLIES | 7,008 | 8,598 | 7,626 | 9,415 | 8,835 | 8,835 |
| SERVICES | 19,382 | 18,669 | 16,659 | 28,615 | 28,615 | 28,615 |
| CAPITAL OUTLAY | 705 | 2,513 | 2,494 | --- | --- | --- |
| TOTAL | \$ 78,421 | \$ 93,707 | \$ 89,086 | \$ 95,990 | \$ 100,524 | \$ 100,524 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 5 | 5 | 5 | 5 | 5 | 5 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 5 | 5 | 5 | 5 | 5 | 5 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

| 1. Department ANIMAL SHELTER | 2. Activity | 3. Sub-Activity | 4. Program | 5. Code 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 (2) 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 1979-80, 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.

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

BY PROGRAM WITHIN THE DEPARTMENT

FOR FISCAL YEAR 1979-80

LAW ENFORCEMENT

| <u>PROGRAM-PROJECT</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| GENERAL ADMINISTRATION | \$ 250,901 | \$ 323,663 | \$ 298,714 | \$ 295,590 |
| CRIMINAL OPERATIONS | 1,546,361 | 1,660,735 | 1,661,224 | 1,967,180 |
| SPECIAL SERVICES | 1,348,432 | 1,403,360 | 1,427,500 | 1,640,140 |
| NARCOTICS | <u>14,391</u> | <u>19,555</u> | <u>19,840</u> | <u>---</u> |
| TOTAL | <u>\$ 3,160,085</u> | <u>\$ 3,407,313</u> | <u>\$ 3,407,278</u> | <u>\$ 3,902,910</u> |

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$2,466,774 | \$2,730,385 | \$2,719,985 | \$3,021,855 | \$3,234,855 | \$3,234,855 |
| SUPPLIES | 187,286 | 232,950 | 228,650 | 246,975 | 233,600 | 233,600 |
| SERVICES | 284,230 | 236,705 | 253,099 | 246,030 | 224,330 | 224,330 |
| CAPITAL OUTLAY | 221,795 | 207,273 | 205,544 | 231,015 | 210,125 | 210,125 |
| TOTAL | \$3,160,085 | \$3,407,313 | \$3,407,278 | \$3,745,875 | \$3,902,910 | \$3,902,910 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 211 | 216 | 216 | 224 | 215 | 215 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 211 | 216 | 216 | 224 | 215 | 215 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND

The Guilford County Sheriff's Department is composed of 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.

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 658,218 | \$ 725,122 | \$ 735,226 | \$ 754,475 | \$ 816,935 | \$ 816,935 |
| SUPPLIES | 31,776 | 36,330 | 33,733 | 44,530 | 43,325 | 43,325 |
| SERVICES | 159,000 | 114,197 | 110,347 | 127,355 | 130,070 | 130,070 |
| CAPITAL OUTLAY | 68,618 | 93,543 | 89,839 | 101,828 | 89,530 | 89,530 |
| TOTAL | \$ 917,612 | \$ 969,192 | \$ 969,145 | \$1,028,188 | \$1,079,860 | \$1,079,860 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME POSITIONS | 52 | 52 | 52 | 61 | 54 | 54 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 52 | 52 | 52 | 61 | 54 | 54 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

| | | | | |
|---|-------------|-----------------|------------|---------------|
| 1. Department EMERGENCY TRANSPORTATION | 2. Activity | 3. Sub-Activity | 4. Program | 5. Code 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 1979-80 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 ELECTIONS | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE BCA | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 158,303 | \$ 137,885 | \$ 148,087 | \$ 180,753 | \$ 189,335 | \$ 189,335 |
| SUPPLIES | 16,765 | 12,912 | 18,446 | 18,749 | 18,775 | 18,775 |
| SERVICES | 79,850 | 63,775 | 41,724 | 66,578 | 75,200 | 75,200 |
| CAPITAL OUTLAY | (8,573) | 128 | 128 | --- | --- | --- |
| TOTAL | \$ 246,345 | \$ 214,700 | \$ 208,385 | \$ 266,080 | \$ 283,310 | \$ 283,310 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 7 | 7 | 7 | 7 | 7 | 7 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 7 | 7 | 7 | 7 | 7 | 7 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 PRISON FARM | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE BBA | |
|------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY78-80 |
| PERSONAL SERVICES | \$ 183,140 | \$ 217,455 | \$ 209,664 | \$ 219,560 | \$ 252,180 | \$ 252,180 |
| SUPPLIES | 110,984 | 112,825 | 119,668 | 126,125 | 126,325 | 126,325 |
| SERVICES | 65,332 | 39,905 | 36,901 | 31,210 | 31,210 | 31,210 |
| CAPITAL OUTLAY | 46,615 | 24,025 | 23,057 | 78,285 | 58,285 | 58,285 |
| TOTAL | \$ 406,071 | \$ 394,210 | \$ 389,290 | \$ 455,180 | \$ 468,000 | \$ 468,000 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 18 | 17 | 17 | 19 | 19 | 19 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 18 | 17 | 17 | 19 | 19 | 19 |

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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. The department works under the general direction of the County Manager and the County Commissioners and was established to serve a rehabilitative purpose, by allowing prisoners to serve sentences closer to home, thus, avoiding the stigma of the State Camp.

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT PERSONNEL | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AXA/AXE | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 185,058 | \$ 212,412 | \$ 212,003 | \$ 207,016 | \$ 232,158 | \$ 232,158 |
| SUPPLIES | 7,202 | 7,805 | 6,644 | 10,412 | 9,365 | 9,365 |
| SERVICES | 30,320 | 44,767 | 34,535 | 41,230 | 43,417 | 43,417 |
| CAPITAL OUTLAY | 6,979 | 1,218 | 1,148 | 4,380 | 2,140 | 2,140 |
| TOTAL | \$ 229,559 | \$ 266,202 | \$ 254,330 | \$ 263,038 | \$ 287,080 | \$ 287,080 |

POSITIONS AUTHORIZED

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 VETERANS SERVICE | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AWA | |
|-----------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 57,245 | \$ 62,195 | \$ 61,960 | \$ 64,263 | \$ 68,440 | \$ 68,440 |
| SUPPLIES | 477 | 485 | 471 | 500 | 480 | 480 |
| SERVICES | 1,160 | 1,520 | 1,258 | 1,380 | 1,380 | 1,380 |
| CAPITAL OUTLAY | --- | --- | --- | 274 | 270 | 270 |
| TOTAL | \$ 58,882 | \$ 64,200 | \$ 63,689 | \$ 66,417 | \$ 70,570 | \$ 70,570 |

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 VETERANS SERVICE | 2. Activity | 3. Sub-Activity | 4. Program | 5. Code 17 |
|-----------------------------------|-------------|-----------------|------------|---------------|

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 1979-80 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 INSPECTIONS | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE AVA | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 314,877 | \$ 327,739 | \$ 323,747 | \$ 324,927 | \$ 348,072 | \$ 348,072 |
| SUPPLIES | 4,019 | 4,100 | 4,016 | 4,400 | 4,400 | 4,400 |
| SERVICES | 56,577 | 47,620 | 51,725 | 50,050 | 52,383 | 52,383 |
| CAPITAL OUTLAY | --- | 175 | 106 | 800 | 795 | 795 |
| TOTAL | \$ 375,473 | \$ 379,634 | \$ 379,594 | \$ 380,177 | \$ 405,650 | \$ 405,650 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME POSITIONS | 20 | 19 | 19 | 19 | 19 | 19 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 20 | 19 | 19 | 19 | 19 | 19 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 five divisions comprising of building permits, zoning investigations, building, electrical, and mechanical inspections.

PERFORMANCE AND RELATIONSHIPS

The Inspections Department's responsibility is to administer and enforce the Guilford County Zoning Ordinance and the State Building Codes in the most efficient manner possible. The Department maintains a competent staff of inspectors and clerical personnel to provide technical knowledge and assistance to the public and other County and local agencies on matters relating to codes and zoning.

ORGANIZATIONAL OBJECTIVES

To continue improvement in establishing and maintaining good public relations with the general public and rendering services in the most efficient and effective manner possible.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1979-80

SOCIAL SERVICES

| <u>PROGRAM-PROJECTS</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|------------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| FAMILY SUPPORTIVE SERVICES | \$ 2,774,297 | \$ 2,797,793 | \$ 2,370,091 | \$ 2,830,140 |
| GENERAL ADMINISTRATION | 5,846,107 | 6,273,264 | 6,103,979 | 7,072,634 |
| COUNTY FINANCIAL ASSISTANCE | 681,523 | 713,150 | 670,328 | 500,740 |
| HIGH POINT HOUSING AUTHORITY | 131,913 | 141,375 | 110,185 | 163,010 |
| GREENSBORO HOUSING AUTHORITY | 409,817 | 97,934 | 100,438 | --- |
| EMERGENCY ENERGY ASSISTANCE | 61,863 | 27,624 | 27,169 | --- |
| HIGH POINT OUTREACH | 136,613 | 152,600 | 153,516 | 166,800 |
| WORK INCENTIVE | 58,527 | 82,740 | 56,215 | 67,200 |
| CHILD ABUSE | 67,555 | 75,100 | 61,394 | 75,000 |
| FAMILY PLANNING | 54,507 | 145,000 | 143,048 | 145,000 |
| MOBILE MEALS | 122,697 | 133,800 | 126,147 | 133,800 |
| PUBLIC EMPLOYMENT | 46,886 | 200,426 | 206,184 | 97,346 |
| EMERGENCY CARE | --- | 800 | 544 | 12,200 |
| TOTAL | <u>\$10,392,305</u> | <u>\$10,841,606</u> | <u>\$10,129,238</u> | <u>\$11,263,870</u> |

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 5,383,010 | \$ 5,813,903 | \$ 5,617,829 | \$ 5,967,163 | \$ 6,361,851 | \$ 6,361,851 |
| SUPPLIES | 98,636 | 88,788 | 74,560 | 97,089 | 90,550 | 90,550 |
| SERVICES | 1,479,736 | 1,443,568 | 1,425,018 | 1,595,645 | 1,630,024 | 1,630,024 |
| SOCIAL SERVICE ASSISTANCE | 3,389,681 | 3,477,900 | 2,999,023 | 3,474,065 | 3,151,505 | 3,151,505 |
| CAPITAL OUTLAY | 41,242 | 17,447 | 12,808 | 69,282 | 29,940 | 29,940 |
| TOTAL | \$10,392,305 | \$10,841,606 | \$10,129,238 | \$11,203,244 | \$11,263,870 | \$11,263,870 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|------------|------------|------------|------------|------------|------------|
| FULL-TIME POSITIONS | 438 | 434 | 434 | 440 | 440 | 440 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 438 | 434 | 434 | 440 | 440 | 440 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

| | | | | |
|----------------------------------|-------------|-----------------|------------|---------------|
| 1. Department SOCIAL SERVICES | 2. Activity | 3. Sub-Activity | 4. Program | 5. Code 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.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

PERFORMANCE AND RELATIONSHIPS (continued)

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

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

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

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

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1979-80

ALCOHOLISM SERVICES

| <u>PROGRAM-PROJECTS</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|-------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| GENERAL ADMINISTRATION | \$ 35,081 | \$ 257,345 | \$ 240,190 | \$ 234,926 |
| HUGHES GRANT | 58,234 | 66,121 | 66,422 | 57,411 |
| DETOXIFICATION | 153,110 | 321,772 | 316,373 | 342,504 |
| OCCUPATIONAL PROGRAM | 15,633 | 12,407 | 7,565 | 6,907 |
| PUBLIC EMPLOYMENT | --- | 15,601 | 14,119 | 4,059 |
| TOTAL | <u>\$ 262,058</u> | <u>\$ 673,246</u> | <u>\$ 644,669</u> | <u>\$ 645,807</u> |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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 1979-80, 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.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT ALCOHOLISM SERVICES | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE 450/470 | |
|--------------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY79-80 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ --- | \$ 266,856 | \$ 252,334 | \$ 317,032 | \$ 282,552 | \$ 282,552 |
| SUPPLIES | --- | 51,050 | 40,734 | 47,200 | 46,700 | 46,700 |
| SERVICES | --- | 353,161 | 348,744 | 334,883 | 316,055 | 316,055 |
| SOCIAL SERVICE ASSISTANCE | --- | --- | 600 | --- | --- | --- |
| CAPITAL OUTLAY | --- | 2,179 | 2,257 | 1,000 | 500 | 500 |
| TOTAL | \$ --- | \$ 673,246 | \$ 644,669 | \$ 700,115 | \$ 645,807 | \$ 645,807 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | --- | 23 | 23 | 23 | 23 | 23 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | --- | 23 | 23 | 23 | 23 | 23 |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1979-80

MENTAL HEALTH

| <u>PROGRAM-PROJECTS</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|-------------------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| GENERAL ADMINISTRATION | \$ 2,286,445 | \$ 2,313,419 | \$ 2,052,239 | \$ 2,395,273 |
| KENDALL CENTER | 786,871 | 802,115 | 697,523 | 841,231 |
| NATIONAL INSTITUTE OF MENTAL HEALTH | 245,187 | 238,534 | 242,476 | 254,833 |
| GROUP HOMES | 131,611 | 250,168 | 240,683 | 297,946 |
| HIGH POINT KINDERGARTEN-HANDICAPPED | 285,747 | 312,607 | 254,765 | 346,346 |
| NORTH CAROLINA DRUG AUTHORITY | 80,220 | 85,018 | 83,068 | 94,387 |
| DEVELOPMENT CENTER | 95,799 | 125,112 | 114,595 | 146,585 |
| PUBLIC EMPLOYMENT | 73,857 | 97,079 | 81,226 | 27,354 |
| RAPE CONTROL | 5,000 | 5,000 | 5,000 | 5,000 |
| WORKSHOP | 448,260 | 493,238 | 458,775 | 580,231 |
| EARLY INTERVENTION | 37,680 | 121,308 | 92,672 | 134,029 |
| TOTAL | <u>\$ 4,476,677</u> | <u>\$ 4,843,598</u> | <u>\$ 4,323,022</u> | <u>\$ 5,123,215</u> |

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$3,028,443 | \$3,236,776 | \$2,855,327 | \$3,354,562 | \$3,533,729 | \$3,533,729 |
| SUPPLIES | 191,929 | 182,187 | 155,599 | 191,680 | 190,480 | 190,480 |
| SERVICES | 1,462,990 | 1,404,475 | 1,296,991 | 1,385,401 | 1,385,335 | 1,385,335 |
| CAPITAL OUTLAY | 20,292 | 20,160 | 15,105 | 13,671 | 13,671 | 13,671 |
| TOTAL | \$4,703,654 | \$4,843,598 | \$4,323,022 | \$4,945,314 | \$5,123,215 | \$5,123,215 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | 232 | 232 | 232 | 246 | 230 | 230 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 232 | 232 | 232 | 246 | 230 | 230 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND

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 OBJECTIVES

Major objectives for 1979-80 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
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1979-80

PUBLIC HEALTH

| <u>PROGRAM-PROJECTS</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|-------------------------|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| GENERAL HEALTH | \$ 2,942,902 | \$ 3,029,731 | \$ 2,976,776 | \$ 3,570,496 |
| CHILDREN & YOUTH | 953,517 | 1,009,041 | 986,140 | 1,001,370 |
| FAMILY PLANNING | 625,135 | 651,000 | 634,500 | 695,700 |
| MATERNAL CHILD MATERNAL | 93,359 | 165,560 | 153,748 | 193,200 |
| HYPERTENSION | 47,329 | 46,480 | 38,821 | 37,680 |
| COMPREHENSIVE | 17,591 | 13,150 | 12,871 | 13,690 |
| TUBERCULOSIS | 12,413 | 14,200 | 14,200 | 15,510 |
| VENEREAL | 5,461 | --- | --- | --- |
| PUBLIC EMPLOYMENT | 56,913 | 61,500 | 44,589 | 15,424 |
| PRIMARY CARE | 63,424 | 146,000 | 144,441 | 124,690 |
| TRAINING | 16,123 | 73,200 | 52,131 | 63,550 |
| GLAUCOMA | --- | 6,450 | 6,495 | 7,070 |
| PERINATAL | --- | 40,000 | 17,878 | 43,580 |
| PRENATAL | --- | 30,000 | 24,675 | 51,270 |
| SCHOOL HEALTH PROGRAM | --- | 40,823 | 10,248 | 40,820 |
| WOMEN-INFANT-CHILDREN | --- | 60,947 | 21,510 | 136,730 |
| TOTAL | <u>\$ 4,834,167</u> | <u>\$ 5,388,082</u> | <u>\$ 5,139,023</u> | <u>\$ 6,010,780</u> |

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE | |
|------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| PUBLIC HEALTH | | | | | 250/391 | |
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$3,721,556 | \$4,205,949 | \$3,981,196 | \$4,289,791 | \$4,643,444 | \$4,643,444 |
| SUPPLIES | 298,499 | 345,076 | 318,399 | 337,755 | 313,130 | 313,130 |
| SERVICES | 777,415 | 795,507 | 795,182 | 814,673 | 1,043,381 | 1,043,381 |
| SOCIAL SERVICE ASSISTANCE | --- | 300 | --- | --- | --- | --- |
| CAPITAL OUTLAY | 36,697 | 41,250 | 44,246 | 13,783 | 10,825 | 10,825 |
| TOTAL | \$4,834,167 | \$5,388,082 | \$5,139,023 | \$5,456,002 | \$6,010,780 | \$6,010,780 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|------------|------------|------------|------------|------------|------------|
| FULL-TIME POSITIONS | 302 | 232 | 232 | 239 | 309 | 309 |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | 302 | 232 | 232 | 239 | 309 | 309 |

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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.

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 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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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. 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.

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. The program has received federal funds allowing special projects to be developed and implemented. The program has grown steadily since, with visits to clinics for comprehensive contraceptive services designed to meet the individual needs and preferences of these patients.

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT NURSING CARE | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE 610 | |
|---------------------------------|-------------------------------------|---------------------------------|---|-------------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- |
| SUPPLIES | --- | --- | --- | --- | --- | --- |
| SERVICES | --- | --- | --- | --- | --- | --- |
| SOCIAL SERVICES ASSISTANCE | 479,399 | 422,860 | 285,642 | 903,000 | 903,000 | 903,000 |
| CAPITAL OUTLAY | --- | --- | --- | --- | --- | --- |
| TOTAL | \$ 479,399 | \$ 422,860 | \$ 285,642 | \$ 903,000 | \$ 903,000 | \$ 903,000 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | --- | --- | --- | --- | --- | --- |

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

| 1. DEPARTMENT CERTAIN DISABLED | 2. ACTIVITY | | 3. PROGRAM | | 4. CLASS CODE 612 | |
|-----------------------------------|----------------------------------|------------------------------|--------------------------------------|----------------------------------|--|---|
| 5. TYPE OF OPERATING EXPENSE | 6. ACTUAL REQUIREMENT FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- |
| SUPPLIES | --- | --- | --- | --- | --- | --- |
| SERVICES | --- | --- | --- | --- | --- | --- |
| SOCIAL SERVICE ASSISTANCE | 467,611 | 399,056 | 251,956 | 66,000 | 66,000 | 66,000 |
| CAPITAL OUTLAY | --- | --- | --- | --- | --- | --- |
| TOTAL | \$ 467,611 | \$ 399,056 | \$ 251,956 | \$ 66,000 | \$ 66,000 | \$ 66,000 |
| 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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- |
| SUPPLIES | --- | --- | --- | --- | --- | --- |
| SERVICES | --- | --- | --- | --- | --- | --- |
| SOCIAL SERVICE ASSISTANCE | 8,107,434 | 8,219,112 | 4,700,888 | 8,736,000 | 8,736,000 | 8,736,000 |
| CAPITAL OUTLAY | --- | --- | --- | --- | --- | --- |
| TOTAL | \$8,107,434 | \$8,219,112 | \$4,700,888 | \$8,736,000 | \$8,736,000 | \$8,736,000 |

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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- | \$ --- |
| SUPPLIES | --- | --- | --- | --- | --- | --- |
| SERVICES | --- | --- | --- | --- | --- | --- |
| SOCIAL SERVICE ASSISTANCE | 744,160 | 1,101,499 | 1,101,499 | 1,641,341 | 1,641,341 | 1,641,341 |
| CAPITAL OUTLAY | --- | --- | --- | --- | --- | --- |
| TOTAL | \$ 744,160 | \$ 1,101,499 | \$ 1,101,499 | \$ 1,641,341 | \$ 1,641,341 | \$ 1,641,341 |

POSITIONS AUTHORIZED

| | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|
| FULL-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | --- | --- | --- | --- | --- | --- |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

REVALUATION FUND

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|--|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 731,102 | \$ 469,271 | \$ 469,271 | \$ 20,000 |
| CURRENT TAXES - AD VALOREM | 234,337 | 301,811 | 310,425 | 425,255 |
| PRIOR YEARS' TAXES | 1,256 | 1,000 | 1,365 | 1,000 |
| INTANGIBLE TAXES | 14,718 | 14,389 | 19,055 | 24,705 |
| INTEREST | 52,679 | 19,100 | 18,911 | 3,300 |
| DEPARTMENTAL | 305 | --- | 372 | --- |
| TOTAL REVENUE | \$ 1,034,397 | \$ 805,571 | \$ 819,399 | \$ 474,260 |
| <u>APPROPRIATIONS</u> | | | | |
| ACCUMULATION FOR FUTURE REVALUATION AS REQUIRED BY LAW | \$ 300,000 | \$ 200,000 | \$ 200,000 | \$ 100,000 |
| PERSONAL SERVICES | 34,511 | 86,300 | 71,311 | 24,100 |
| SUPPLIES | 7,259 | 10,000 | 502 | 1,000 |
| SERVICES | 520,904 | 509,271 | 523,621 | 349,160 |
| TOTAL APPROPRIATIONS | \$ 862,674 | \$ 805,571 | \$ 795,434 | \$ 474,260 |
| <u>ENDING FUND BALANCE</u> | <u>\$ 171,723</u> | <u>\$ ---</u> | <u>\$ 23,965</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 FY77-78 | 7. CURRENT BUDGET FY78-79 | 8. ESTIMATED EXPENDITURES FY78-79 | 9. DEPARTMENT REQUEST FY79-80 | 10. RECOMM. BY COUNTY MANAGER FY79-80 | 11. APPVD. BY THE COUNTY COMMISSIONERS FY79-80 |
| PERSONAL SERVICES | \$ 34,511 | \$ 86,300 | \$ 71,311 | \$ 24,100 | \$ 24,100 | \$ 24,100 |
| SUPPLIES | 7,259 | 10,000 | 502 | 1,000 | 1,000 | 1,000 |
| SERVICES | 820,904 | 709,271 | 723,621 | 439,500 | 449,160 | 449,160 |
| CAPITAL OUTLAY | --- | --- | --- | --- | --- | --- |
| TOTAL | \$ 862,674 | \$ 805,571 | \$ 795,434 | \$ 464,600 | \$ 474,260 | \$ 474,260 |
| POSITIONS AUTHORIZED | | | | | | |
| FULL-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| PART-TIME POSITIONS | --- | --- | --- | --- | --- | --- |
| TOTAL | --- | --- | --- | --- | --- | --- |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

SCHOOL CURRENT EXPENSE FUND

| <u>REVENUE</u> | <i>2,517,28</i> <u>FY1976-77</u> | <i>2,478,00</i> <u>FY1977-78</u> | <i>2,197,98</i> <u>FY1978-79</u> | |
|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| | ACTUAL EXPENDITURES | FINAL BUDGET | ACTUAL AND ESTIMATED | APPROVED BUDGET |
| BEGINNING FUND BALANCE | \$ 538,619 | \$ --- | \$ 509,882 | \$ 150,000 |
| CURRENT TAXES - AD VALOREM | 3,164,363 | 3,377,025 | 3,492,005 | 6,083,505 |
| PRIOR YEARS' TAXES | 20,654 | 27,200 | 20,197 | 27,200 |
| INTANGIBLE TAXES | 198,977 | 160,998 | 214,297 | 353,412 |
| SALES TAX | 800,000 | 1,000,000 | 774,444 | 1,100,000 |
| BEER & WINE TAX | 249,515 | 269,000 | 261,641 | 269,000 |
| INTEREST | 45,834 | 31,800 | 65,525 | 65,600 |
| DEPARTMENTAL - OTHER REVENUE | 1,160,763 | 876,377 | 785,337 | 889,483 |
| TOTAL REVENUE | <u>\$ 6,178,725</u> | <u>\$ 5,742,400</u> | <u>\$ 6,123,328</u> | <u>\$ 8,938,200</u> |
| <u>APPROPRIATIONS - Per Capita Allocation of Revenue</u> | | | | |
| *TOTAL REMITTANCES TO GREENSBORO SCHOOLS | \$ 2,413,938 | \$ 2,461,193 | \$ 2,461,193 | \$ 3,712,750 |
| *TOTAL REMITTANCES TO HIGH POINT SCHOOLS | 928,699 | 938,308 | 938,308 | 1,435,117 |
| *TOTAL REMITTANCES TO COUNTY SCHOOLS | 2,313,263 | 2,342,899 | 2,342,899 | 3,790,333 |
| TOTAL APPROPRIATIONS | <u>\$ 5,655,900</u> | <u>\$ 5,742,400</u> | <u>\$ 5,742,400</u> | <u>\$ 8,938,200</u> |
| <u>ENDING FUND BALANCE</u> | <u>\$ 522,825</u> | <u>\$ ---</u> | <u>\$ 380,928</u> | <u>\$ ---</u> |

*Reduced expenditures, fines and forfeitures \$650,000. See page 76 Budget Document for distribution.

GUILFORD COUNTY, NORTH CAROLINA
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1979-80
 WITH NICKEL ADJUSTMENT

| | Rural | Greensboro | High Point | Total | |
|--------------------------------------|-----------------------|-----------------------|--------------------------------|------------------------|-----------------|
| Projected ADM ¹⁰¹ 1979-80 | 25,481 | 24,960 | 9,648 | 60,089 | |
| Percentage | 42.406% | 41.538% | 16.056% | 100.00% | |
| SOURCES OF ESTIMATED REVENUES | | | | | |
| Fines and Forfeitures* | \$ 286,240.00 | \$ 280,382.00 | \$ 108,378.00 | \$ 675,000.00 | |
| County Appropriations | <u>3,790,333.00</u> | <u>3,712,750.00</u> | <u>1,435,117.00</u> | <u>8,938,200.00</u> | |
| | <u>\$4,076,573.00</u> | <u>\$3,993,132.00</u> | <u>\$1,543,495.00</u> | <u>\$ 9,613,200.00</u> | County Funds |
| <u>1979-80 Distribution</u> | | | | | Provided |
| Based on Projected ADM | 25,481 | 24,960 | 9,648 | 60,089 | Per Student |
| County Appropriations | \$3,790,333.00 | \$3,712,750.00 | \$1,435,117.00 | \$ 8,938,200.00 | \$148.75 |
| Fines and Forfeitures | 286,240.00 | 280,382.00 | 108,378.00 | 675,000.00 | 11.23 |
| Total Funds | <u>\$4,076,573.00</u> | <u>\$3,993,132.00</u> | <u>\$1,543,495.00</u> | <u>\$ 9,613,200.00</u> | <u>\$159.98</u> |
| | | | Increase in Number of Students | | 901 |
| <u>1978-79 Distribution</u> | | | | | |
| 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 |

*Not Included in County Budget

GUILFORD COUNTY, NORTH CAROLINA
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1979-80

| | Rural | Greensboro | High Point | Total | |
|-----------------------------|-----------------------|-----------------------|--------------------------------|------------------------|-----------------|
| <u>1975-76 Distribution</u> | | | | | |
| Based on 1974-75 Enrollment | 24,873 | 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 | <u>300,288.00</u> | <u>271,653.00</u> | <u>118,059.00</u> | <u>690,000.00</u> | <u>10.92</u> |
| 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 |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

SCHOOL CAPITAL OUTLAY FUND

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|--|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 112,534 | (\$ 112,000) | (\$ 34,572) | \$ 65,000 |
| CURRENT TAXES - AD VALOREM | 48,744 | 240,342 | 248,339 | 70,693 |
| PRIOR YEARS' TAXES | 1,060 | 10,200 | 403 | 10,200 |
| INTANGIBLE TAXES | 3,113 | 11,458 | 15,244 | 4,107 |
| SALES TAX | 400,000 | 50,000 | 38,721 | 50,000 |
| APPROPRIATIONS FROM OTHER FUNDS | 2,600,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| DEPARTMENTAL - OTHER REVENUE | 65 | --- | 297 | --- |
| TOTAL REVENUE | <u>\$ 3,165,516</u> | <u>\$ 2,500,000</u> | <u>\$ 2,568,432</u> | <u>\$ 2,500,000</u> |
| <u>APPROPRIATIONS</u> | | | | |
| APPROPRIATED TO SCHOOL IMPROVEMENT FUND: | | | | |
| GREENSBORO SCHOOLS | \$ 1,259,060 | \$ 985,780 | \$ 985,780 | \$ 955,374 |
| HIGH POINT SCHOOLS | 484,390 | 375,820 | 375,820 | 369,288 |
| COUNTY SCHOOLS | 1,206,550 | 938,400 | 938,400 | 975,338 |
| GUILFORD TECHNICAL INSTITUTE | 250,000 | 200,000 | 200,000 | 200,000 |
| TOTAL APPROPRIATIONS | <u>\$ 3,200,000</u> | <u>\$ 2,500,000</u> | <u>\$ 2,500,000</u> | <u>\$ 2,500,000</u> |
| <u>ENDING FUND BALANCE</u> | <u>(\$ 34,484)</u> | <u>\$ ---</u> | <u>\$ 68,432</u> | <u>\$ ---</u> |

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1979-80

GUILFORD TECHNICAL INSTITUTE

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|--|--------------------------------|----------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 108,142 | \$ 100,000 | \$ 103,682 | \$ 50,000 |
| CURRENT TAXES - AD VALOREM | 917,935 | 865,727 | 897,844 | 997,455 |
| PRIOR YEARS' TAXES | 6,236 | 4,800 | 5,758 | 4,800 |
| INTANGIBLE TAXES | 57,740 | 41,273 | 55,113 | 57,945 |
| STATE AND FEDERAL FUNDS | --- | --- | --- | --- |
| INTEREST | 17,708 | 13,200 | 17,610 | 14,800 |
| DEPARTMENTAL - OTHER REVENUE | 1,199 | --- | 1,073 | --- |
| TOTAL REVENUE | <u>\$ 1,108,960</u> | <u>\$ 1,025,000</u> | <u>\$ 1,081,080</u> | <u>\$ 1,125,000</u> |
| <u>APPROPRIATIONS</u> | | | | |
| TRANSFERRED TO OTHER FUNDS | \$ --- | \$ --- | \$ --- | \$ --- |
| TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE | <u>995,000</u> | <u>1,025,000</u> | <u>1,018,000</u> | <u>1,125,000</u> |
| TOTAL APPROPRIATIONS | <u>\$ 995,000</u> | <u>\$ 1,025,000</u> | <u>\$ 1,018,000</u> | <u>\$ 1,125,000</u> |
| <u>ENDING FUND BALANCE</u> | <u>\$ 113,960</u> | <u>\$ ---</u> | <u>\$ 63,080</u> | <u>\$ ---</u> |

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1979-80

COUNTY DEBT SERVICE

| <u>REVENUE</u> | <u>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 527,742 | \$ 370,000 | \$ 563,419 | \$ 360,000 |
| CURRENT TAXES - AD VALOREM | 685,829 | 901,218 | 931,274 | 709,090 |
| PRIOR YEARS' TAXES | 2,993 | 1,400 | 3,380 | 1,400 |
| INTANGIBLE TAXES | 43,022 | 42,965 | 57,166 | 41,193 |
| SALES TAX | 600,000 | 900,000 | 696,997 | 1,000,000 |
| INTEREST | 545,391 | 160,100 | 522,927 | 204,800 |
| DEPARTMENTAL - OTHER REVENUE | 116,962 | 500 | 1,114 | 500 |
| STATE AND FEDERAL FUNDS | --- | 29,017 | 29,017 | 29,017 |
| TOTAL REVENUE | \$ 2,521,939 | \$ 2,405,200 | \$ 2,805,294 | \$ 2,346,000 |
| <u>APPROPRIATIONS</u> | | | | |
| BOND PRINCIPAL | \$ 490,000 | \$ 990,000 | \$ 990,000 | \$ 990,000 |
| BOND INTEREST | 1,442,490 | 1,413,440 | 1,413,440 | 1,354,390 |
| COMMISSIONS TO PAYING AGENTS | 1,654 | 1,760 | 1,579 | 1,610 |
| LEGAL SERVICE AND MISCELLANEOUS EXPENSE | 18,584 | --- | --- | --- |
| TOTAL APPROPRIATIONS | \$ 1,952,728 | \$ 2,405,200 | \$ 2,405,019 | \$ 2,346,000 |
| <u>ENDING FUND BALANCE</u> | <u>\$ 569,211</u> | <u>\$ ---</u> | <u>\$ 400,275</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>FY1977-78</u> | <u>FY1978-79</u> | | <u>FY1979-80</u> |
|---|--------------------------------|-------------------------|---------------------------------|----------------------------|
| | <u>ACTUAL EXPENDITURES</u> | <u>FINAL BUDGET</u> | <u>ACTUAL AND ESTIMATED</u> | <u>APPROVED BUDGET</u> |
| BEGINNING FUND BALANCE | \$ 569,249 | \$ 120,000 | \$ 320,359 | \$ 265,000 |
| CURRENT TAXES - AD VALOREM | 2,092,763 | 2,195,720 | 2,273,266 | 1,850,688 |
| PRIOR YEARS' TAXES | 18,182 | 20,200 | 14,391 | 20,200 |
| INTANGIBLE TAXES | 131,896 | 104,680 | 139,543 | 107,512 |
| SALES TAXES | 800,000 | 900,000 | 696,997 | 1,000,000 |
| INTEREST | 444,200 | 279,000 | 462,161 | 271,100 |
| DEPARTMENTAL - OTHER REVENUE | 2,739 | 2,000 | 2,717 | 1,500 |
| TOTAL REVENUE | \$ 4,059,029 | \$ 3,621,600 | \$ 3,909,434 | \$ 3,516,000 |
| <u>APPROPRIATIONS</u> | | | | |
| BOND RETIRED | \$ 2,145,000 | \$ 2,145,000 | \$ 2,145,000 | \$ 2,125,000 |
| BOND INTEREST | 1,558,763 | 1,473,400 | 1,473,400 | 1,387,938 |
| COMMISSIONS TO PAYING AGENTS | 2,810 | 3,100 | 2,859 | 2,962 |
| LEGAL SERVICE AND MISCELLANEOUS EXPENSE | 100 | 100 | 100 | 100 |
| TOTAL APPROPRIATIONS | \$ 3,706,673 | \$ 3,621,600 | \$ 3,621,359 | \$ 3,516,000 |
| <u>ENDING FUND BALANCE</u> | <u>\$ 352,356</u> | <u>\$ ---</u> | <u>\$ 288,075</u> | <u>\$ ---</u> |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL | |
|-------------------------|----------|--------------------------|-----------------|------------|---------------------|--|
| County Administration | AAZ-0531 | Calculator | 1 | \$ 400 | | |
| | ACA-0531 | Camera, With Lens | 1 | 450 | | |
| | AEA-0531 | File, Legal | 1 | 125 | | |
| | | Portable Dictator | 1 | 200 | | |
| | AAL-0531 | Calculator | 1 | 250 | | |
| | | Automobiles | 3 | 15,000 | | |
| | | Truck, Pick-up 8' Body | 1 | 5,700 | | |
| | | Van, Cargo | 1 | 6,900 | | |
| | | Vans, Passenger | 4 | 29,000 | | |
| | AAK-0531 | Cabinet, Film Storage | 1 | 375 | | |
| | AAN-0531 | Furniture, Miscellaneous | --- | 15,000 | | |
| | ABA-0531 | Chair, Secretarial | 1 | 180 | | |
| | ABB-0531 | File, Legal | 1 | 130 | | |
| | AAR-0510 | Buildings | --- | 500,000 | | |
| | | | | \$ 573,710 | | |
| Tax | AGA-0531 | Calculators | 3 | \$ 750 | | |
| | | Chair, Side-Arm | 1 | 130 | | |
| | | Sorter | 3 | 135 | | |
| | | Typewriter | 1 | 810 | | |
| | | Microfiche Readers | 1 | 180 | | |
| | | Storage Racks | 2 | 320 | | |
| | | Bookcase | 1 | 120 | | |
| | | Stools | 2 | 70 | | |
| | | AGB-0531 | Calculators | 4 | 1,000 | |
| | | | Typewriter | 1 | 790 | |
| | | | Venetian Blinds | 3 | 410 | |
| | | | | \$ 4,715 | | |
| Systems and Programming | AHA-0531 | File, Legal | 1 | 125 | | |
| | | | | \$ 125 | | |

APPROVED CAPITAL OUTLAY

FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|-------------------|----------|----------------------|----------|----------|---------------------|
| Legal | AJB-0531 | Typewriters | 3 | \$ 2,280 | |
| | | Desk, Executive | 2 | 480 | |
| | | Desk, Secretarial | 3 | 1,425 | |
| | | Chairs, Executive | 2 | 330 | |
| | | Chairs, Secretarial | 3 | 660 | |
| | | Chairs, Side-Arm | 6 | 930 | |
| | | Coat Racks | 4 | 200 | |
| | | Files, Legal | 2 | 800 | |
| | | Dictating Equipment | --- | 1,825 | |
| | | Cabinet, Multi-Space | 1 | 135 | |
| Bookcases | 5 | 600 | | | |
| | | | | | \$ 9,665 |
| Finance | AKA-0531 | Calculator | 1 | \$ 250 | |
| | | | | | \$ 250 |
| Purchasing | ALA-0531 | Mailbag Racks | 1 | \$ 90 | |
| | | Multilith Machine | 1 | 9,200 | |
| | | Folder | 1 | 1,250 | |
| | | Collator | 1 | 5,000 | |
| | | | | | \$ 15,540 |
| Register of Deeds | AMA-0531 | Carrousel Base & Top | 1 | \$ 165 | |
| | | | | | \$ 165 |
| Fire Marshal | ANB-0531 | Pager & Charger | 1 | \$ 350 | |
| | | Typewriter | 1 | 810 | |
| | | Mattresses | 7 | 700 | |
| | | Laerdal Suction | 1 | 300 | |
| | | Fracture Splint Pack | 1 | 250 | |
| | | Jack Stands - 10-Ton | 1 | 200 | |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|--------------------------|-----------------------|-----------------------------|------------|-----------|---------------------|
| Fire Marshal (Continued) | AND-0531 | Card Files | 4 | \$ 800 | |
| | | File | 1 | 120 | |
| | ANE-0531 | Mobile Radios | --- | 8,835 | |
| | | Pager & Charger | 1 | 350 | |
| | | Volt-Ohmmeter | 1 | 275 | |
| | | Desk, Secretarial | 1 | 300 | |
| | | Chair, Executive | 1 | 200 | |
| | | Training Film | 1 | 250 | |
| | | 35mm Camera | 1 | 460 | |
| | | File Cabinets - Five-Drawer | 2 | 250 | |
| | | | | \$ 14,450 | |
| Buildings | APA-0531 | Desk, Double Pedestal | 1 | \$ 325 | |
| | APD-0531 | Volt-Ohmmeter, Dual | 1 | 375 | |
| | | Amp Recorder | 1 | 175 | |
| | | Amprobe Meter | 1 | 70 | |
| | | Speed Hammer Drill | 1 | 125 | |
| | | CO2 Indicator, 0-20% Range | 1 | 65 | |
| | | Surface Grinder | 1 | 150 | |
| | | Jigsaw | 1 | 80 | |
| | | Gas-Powered Trimmer, 14" | 1 | 105 | |
| | APC-0531 | Lawn Mowers | 4 | 420 | |
| | | Vacuum Cleaners | 4 | 170 | |
| | | Diesel Tractor | 1 | 6,275 | |
| | APB-0531 | Heat Pump Units - 6-Ton | 2 | 12,000 | |
| | | | | | \$ 20,335 |
| | Cooperative Extension | AQA-0531 | Typewriter | 1 | \$ 810 |
| Chairs, Folding | | | 100 | 1,600 | |
| Chair | | | 1 | 200 | |
| Chair, Secretarial | | | 4 | 720 | |
| | | | | \$ 3,330 | |
| Data Processing | ARA-0531 | Calculator | 1 | \$ 250 | |
| | | | | \$ 250 | |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|------------------|----------|----------------------|----------|------------|---------------------|
| Juvenile Center | ASA-0520 | Paving (Parking Lot) | --- | \$ 5,000 | |
| | -0531 | Carpet | 1 | 600 | |
| | | Bookcase | 1 | 400 | |
| | | | | | \$ 6,000 |
| Planning | ATA-0531 | Print Machine | 1 | \$ 4,580 | |
| | | | | | \$ 4,580 |
| Inspections | AVA-0531 | File, 7-Drawer | 2 | \$ 795 | |
| | | | | | \$ 795 |
| Veterans Service | AWA-0531 | File, Letter Size | 2 | \$ 160 | |
| | | Chair, Secretarial | 1 | 110 | |
| | | | | | \$ 270 |
| Personnel | AXF-0531 | Film Storage Rack | 1 | \$ 140 | |
| | | Films | 4 | 1,500 | |
| | | Camera Lens | 1 | 75 | |
| | | A/U Tables | 2 | 310 | |
| | | Screen | 1 | 115 | |
| | | | | | \$ 2,140 |
| Prison Farm | BBA-0531 | Auger, 50 Grain | 1 | \$ 2,500 | |
| | | Culipacker | 1 | 1,725 | |
| | | Baler, Hay | 1 | 7,850 | |
| | | Dump Truck | 1 | 13,000 | |
| | | Mowing Truck | 1 | 12,000 | |
| | | Hog Feeders - 4-Hole | 4 | 400 | |
| | | Hog Feeders - 8-Hole | 4 | 800 | |
| | | Swill Vat | 1 | 375 | |
| | | Farrowing Crates | 3 | 900 | |
| | | Bull | 1 | 2,000 | |
| | | Boar Hogs | 3 | 1,000 | |
| | | Lawn Mower | 8 | 2,360 | |
| | | | -0510 | Grain Bins | 2 |
| | | | | | \$ 58,285 |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|-----------------|----------|------------------------------------|----------|-----------|---------------------|
| ETS | CAA-0531 | Station Wagon | 1 | \$ 8,200 | |
| | | Truck, Suburban | 1 | 9,500 | |
| | | Stretchers | 2 | 950 | |
| | | Chair | 1 | 300 | |
| | | Cab and Chassis, 1-Ton | 4 | 27,600 | |
| | | Ambulance, Refurbish | 4 | 21,600 | |
| | | Sirens | 6 | 1,800 | |
| | | Warning Lights, With Brackets | 4 | 1,080 | |
| | | Rope, 2,000', 1/2", Poly-Plus | 1 | 500 | |
| | | Batteries, Radio | 4 | 400 | |
| | | Camera, 35mm (with attachments) | 1 | 400 | |
| | | Heat Sealing Unit | 1 | 400 | |
| | | Video Tape Hardware | 1 | 16,800 | |
| | | | | \$ 89,530 | |
| Law Enforcement | DAA-0531 | File Unit | 1 | \$ 1,200 | |
| | | Microfilm Reader & Storage Cabinet | 1 | 1,200 | |
| | | Typewriter | 1 | 800 | |
| | DAC-0531 | Mat Cover, Tumbling | 1 | 325 | |
| | DBA-0531 | Automobiles, 4-Door Sedans | 14 | 98,000 | |
| | | Handguns, 357 Magnum | 6 | 900 | |
| | | Vests, Bullet Resistant | 7 | 770 | |
| | | Shotguns, 12 Gauge | 3 | 420 | |
| | DBB-0531 | Automobile, 4-Door Sedan | 1 | 7,000 | |
| | DCA-0531 | Automobiles, 4-Door | 3 | 21,000 | |
| | | Safe | 1 | 125 | |
| | | Vests, Bullet Proof | 6 | 660 | |
| | | Automobile, 4-Door | 1 | 7,000 | |
| | | Vests, Bullet Proof | 2 | 220 | |
| | DCB-0531 | Vests, Bullet Proof | 3 | 330 | |
| | DCC-0531 | Automobile - 4-Door Non-Descript | 1 | 7,000 | |
| | | Lens & Mount | 1 | 80 | |
| 35mm Camera | | 1 | 475 | | |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|----------------------------|--------------------|-----------------------------|----------|----------|---------------------|
| Law Enforcement (Continue) | DCD-0531 | Automobile, 2-Door | 1 | \$ 7,000 | |
| | DDA-0531 | Automobiles, 4-Door Sedans | 4 | 28,000 | |
| | | Vans, Passenger | 3 | 25,500 | |
| | | Chair, Secretarial | 1 | 160 | |
| | | Chair, Executive | 1 | 185 | |
| | DFA-0531 | Chair, Side | 8 | 600 | |
| | | Office Chairs | 2 | 500 | |
| | | Safe | 1 | 125 | |
| | DFB-0531 | Camera, Poloroid | 1 | 50 | |
| | | Office Chairs | 2 | 500 | |
| | | | | | |
| Public Health | 252-0531 | Cell Counter, 6-Unit | 1 | \$ 125 | |
| | | Straining Rack and Tray | 1 | 60 | |
| | 280-0531 | File, Letter Size | 1 | 110 | |
| | 291-0531 | Tape Records | 1 | 75 | |
| | 319-0531 | Blood Pressure Instruments | 3 | 225 | |
| | | Lamps, Exam Room | 3 | 150 | |
| | 328-0531 | Table, Conference | 2 | 460 | |
| | | Chairs, Side-Arm | 10 | 850 | |
| | | Chairs, Straight | 10 | 230 | |
| | 332-0531 | File, Letter Size, 4-Drawer | 1 | 330 | |
| | | Chairs, Straight | 2 | 140 | |
| | 330-0531 | Desk, Executive | 1 | 230 | |
| | 352-0531 | Tachometers | 2 | 600 | |
| | | Tables, Stack | 3 | 105 | |
| | 356-0531 | Cart, Utility | 1 | 65 | |
| | | File, Four-Drawer | 1 | 120 | |
| | | Reader-Printer-Console | 1 | 3,600 | |
| | 357-0531 | Hemoglobinometer | 1 | 130 | |
| | 359-0531 | Tape Player | 1 | 40 | |
| | | Films | 3 | 285 | |
| | File, 16mm | 1 | 175 | | |
| | Betsi Breast Model | 1 | 125 | | |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|---------------------------|--------------------------|-------------------------------------|----------|--------|---------------------|
| Public Health (Continued) | 362-0531 | Prophy Angles | 4 | \$ 160 | |
| | 367-0531 | Chair, Secretarial | 1 | 90 | |
| | 368-0531 | File, 4-Drawer | 1 | 105 | |
| | 369-0531 | File, 4-Drawer | 1 | 105 | |
| | 371-0531 | Audiometer | 2 | 1,050 | |
| | 372-0531 | Films | 4 | 460 | |
| | 375-0531 | File, 4-Drawer | 1 | 100 | |
| | | Dental Stool | 1 | 400 | |
| | 377-0531 | File, 4-Drawer | 1 | 125 | |
| | | | | | \$ 10,825 |
| Mental Health | 500-0531 | Typewriter | 1 | \$ 810 | |
| | | Partitions | 2 | 480 | |
| | 50B-0531 | Dictating and Transcribing Equip. | --- | 3,800 | |
| | | Blood Pressure Kit | 1 | 100 | |
| | 52B-0531 | Air Conditioning Units | 2 | 600 | |
| | 528-0531 | Heat Shrink Tunnel w/Cut-Off Sealer | 1 | 2,000 | |
| | | Hydraulic Lift | 1 | 400 | |
| | 530-0531 | Worktables (Steel) | 5 | 600 | |
| | | Workchairs | 20 | 800 | |
| | | Sealing Machine | 1 | 315 | |
| | | Hydraulic Lift | 1 | 400 | |
| | | Chair, Executive | 5 | 925 | |
| | | File, 4-Drawer | 1 | 110 | |
| | 533-0531 | Trapezoid Tables | 2 | 130 | |
| | | Chairs, Stack, 14" | 8 | 90 | |
| | | Storage Unit | 1 | 175 | |
| | | Book Shelves | 1 | 90 | |
| | | Storage Bin | 1 | 60 | |
| | 534-0531 | Chairs, Treatment | 2 | 160 | |
| | 540-0531 | Washing Machine | 1 | 346 | |
| | Therapy Mats | 3 | 113 | | |
| 545-0531 | Language Development Kit | 1 | 400 | | |
| 554-0531 | Anaroid, Pocket | 1 | 160 | | |
| | | | | | \$ 13,064 |

APPROVED CAPITAL OUTLAY
FY1979-80

| DEPARTMENT | CODE | ITEM | QUANTITY | AMOUNT | DEPARTMENT TOTAL |
|---------------------|----------|------------------------------|----------|----------|---------------------------|
| Alcoholism Services | 470-0531 | Air Conditioning Unit | 1 | \$ 500 | |
| | | | | | <u>\$ 500</u> |
| Social Services | 700-0531 | Partitions | 60 Ft. | \$ 4,000 | |
| | | Automobile | 2 | 10,000 | |
| | | Files, 2-Drawer | 3 | 225 | |
| | | Tables, Folding | 2 | 150 | |
| | | Calculator | 1 | 235 | |
| | | Scale, Mail | 1 | 160 | |
| | | Dictating Machine | 1 | 200 | |
| | | Benches | 4 | 680 | |
| | | Chairs | 6 | 420 | |
| | 705-0531 | Benches | 4 | 680 | |
| | | Chairs | 150 | 10,530 | |
| | | Tables | 5 | 250 | |
| | 707-0531 | Bookcases | 10 | 800 | |
| | | Files, 2-Drawer | 3 | 240 | |
| | | Files, 5-Drawer | 6 | 720 | |
| | 712-0531 | Chair, Executive | 1 | 200 | |
| | | Cabinet (Forms) | 1 | 250 | |
| | 714-0531 | File, 2-Drawer | 1 | 80 | |
| | 724-0531 | File, 5-Drawer | 1 | 120 | |
| | | | | | <u>\$ 29,940</u> |
| | | TOTAL CAPITAL OUTLAY REQUEST | | | <u><u>\$1,068,589</u></u> |

