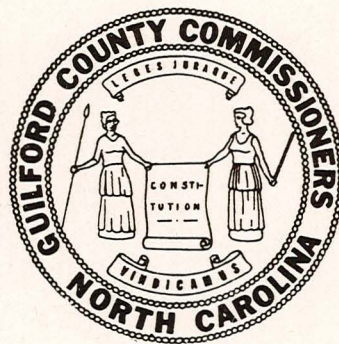


Annual Budget - Fiscal Year 1980-81



Guilford County, North Carolina

THE
APPROVED OPERATING BUDGET
FY 1980-1981
GUILFORD COUNTY, NORTH CAROLINA

GUILFORD COUNTY

May 29, 1980

Honorable Board of County Commissioners
Guilford County, North Carolina

Gentlemen:

The 1980-81 budget is \$67,339,365, supported by a tax rate of \$.3421. Based on an estimated valuation of \$8.52 billion, the tax rate--after allowing for just normal growth and disallowing for revaluation--represents no increase in taxes.

The 1980-81 budget is one of imponderables. The possible termination of revenue sharing, the congressional action to cut domestic spending and balance the budget, the usual state/county cost sharing difficulties, inflation, recession, and revaluation provide a budget analyst's nightmare. Only speculation of the most tremulous kind can be applied to most of these issues, and we won't deal with all of them in detail here except to acknowledge that as we proceed through this budget year we travel amidst terrain littered with features looking remarkably like fiscal quicksand.

One such feature that we can deal with is revaluation. Even the edges of this subject are a bit fuzzy and all of our analyses of it, shown following, are dependent to some extent on guesswork. The final effects of appeals before the Board of Equalization and Review and applications for present use valuation of farmland will not be known in time to sharpen our focus. These two factors, when coupled with the usual problem of estimating value certified by the state which we receive later in the summer, give us some concern; but we have not been overly cautious in the estimate.

To arrive at a comparable tax rate between fiscal years 79-80 and 80-81 is a matter of simple arithmetic if one assumes, as we did, a normal rate of growth in the base. As the tables following show, we used an anticipated normal growth of 7.11 percent, which when added to the 79-80 tax base and multiplied by the \$.5286 tax rate produced a gross tax yield of \$29,168,148. This figure corresponds to the \$.3421 tax rate recommended to balance this budget.

In a similar manner, we have calculated comparable tax rates for each of the special districts, including the three school units, fire districts, and the Sedgefield sanitary district. We recommend that the comparable rate shown be used as the starting point in budget deliberations so that tax rate increases or decreases will not be obscured by the revaluation process.

One of the areas of major interest in the new budget is employees' salaries and benefits. We are recommending a nine and one-half percent across-the-board increase for all County employees. At the time of this writing, we are under the impression that the state will recommend a ten percent increase for state employees and teachers. We used the nine and one-half percent figure as the key element in balancing the budget and attempted to stay within the comparable tax rate. The Board may wish, however, to adjust the County's increase closer to that of the state. We will analyze any such request by the Board, should it wish to make one. Also included in this budget is funding for the normal merit raise program.

On a previous occasion we indicated to the Board that a recommendation was forthcoming that would change our present hospitalization to a self-funded program. Since that time, we have received notification from Blue Cross that our present plan will require an eighteen percent increase. Our study of the self-funded plan led us to the conclusion that we can fund the same benefits as exist under the present plan. In fact, the study indicates that a savings to the County can be gained under a self-funded program and we are in the process of putting together a recommendation for a self-funded program with slightly increased benefits at no additional cost to either the County or its employees.

We are recommending 29 new positions in the 1980-81 budget; however, the net change in the number of full time permanent County positions will actually increase by only 24. Five positions have been eliminated. In addition, four of twenty-nine positions are part-time and actually are the equivalent of slightly more than two full time positions. Two of these positions in Elections are being recommended to be converted from part-time temporary positions which have been in existence for several previous years. Also, four of the twenty-nine positions are entirely supported by federal funds.

Three of the County departments account for the majority of the new positions. We are recommending six new EMT III positions to be added to the Emergency Medical Services Department in order that we can improve ambulance service to the southeastern quadrant of the County. The six positions will also enable us to provide adequate back-up for the medic units, both the new one in the southeast section and the existing one in the Summerfield area. We also recommend a mechanic position be added in Emergency Medical Services in order to keep emergency equipment in a better state of readiness and to cut our costs for outside services.

We are recommending eight new positions in Public Health, including two nutritionist positions funded by the federal WIC program. The other six positions include a medical lab technician, three clerk/typists, and two community health technicians. These positions will enable the department to catch up and hopefully keep up with the additional workload that has come its way from various sources over the last several years.

Though the Sheriff requested a total of 27 new positions, most of which would have enabled him to provide additional criminal patrol and better coverage of the jail, we are recommending only four of these positions. The four recommended positions include one matron for the Greensboro jail and three deputy sheriffs for civil process services and identification.

The capital outlay budget of the General Fund shows a substantial increase of \$1,066,000 over fiscal year 79-80. Approximately half of the amount requested is for projects which we recommend, but which also can be deferred if we subsequently find ourselves immersed in one of the pools of fiscal quicksand which was alluded to above. A major portion of this money, for instance, would be to build a headquarters for the Department of Emergency Services. This item is and has been a part of our capital budget for several years. We feel that the project is a necessary one; however, at this point it is not mandatory and could be delayed without grave consequences.

The prospects for the new fiscal year for the Departments of Social Services and Mental Health is far from bright. The Department of Social Services will probably be the one most affected by federal cuts in domestic programs and already stands to lose a significant portion of Title XX funds. Other state and federal funds will not support inflationary costs for this department, and the County's budget reflects a greater County burden for a smaller program.

The picture in Mental Health is quite similar, particularly with the loss of the federal staffing grant and no increase in state aid even to cover salary increases. Once again the County will be required to pay a higher portion of this department's budget while total programming in the department will have to be reduced.

We have already mentioned that Public Health will receive some additional staff support as contemplated in this budget request. Over the last several years, aside from some new programs which were largely funded out of state and federal money, Public Health has not been able staff-wise to keep pace with the demands placed upon it--both by the state and by the county. This budget, in addition to and including the additional staffing request, reflects catch-up support for the Children and Youth Program which has been limping through the last several years on a ten-year old budget ceiling.

While on the subject of Human Resources, a difference in the way we have budgeted for public assistance this year as opposed to previous years should be noted. Since the County is no longer writing the checks for the entire amount of aid to families with dependent children and some of the smaller public assistance programs, the total County budget reflects only County funds for public assistance. Thus, the County budget has been reduced by approximately \$7 million in state and federal assistance which formerly flowed through the accounts of Guilford County, but which no longer does so. Obviously, this is not a true budget reduction but merely a technical one for accounting purposes.

The request for schools seems to be a repeat of last year's. The major difference is in school capital outlay since bond authorization is available to carry forward the capital budget of the three school districts and GTI. For this purpose we have budgeted a half million dollars in additional debt service in case we need to sell bonds during fiscal year 80-81.

Tempering this bright picture in school construction is the fact that we only budgeted one-half of the usual amount in current allocations to school capital outlay due to the fact that revenue sharing has yet to be enacted by Congress. The existing revenue sharing legislation will provide \$1,150,000 in the upcoming budget year. The revenue sharing bills which Congress is considering continue the County allocation, but the resulting legislation is likely to provide a different amount than exists now. Therefore, until this measure is finally enacted, we cannot recommend budgeting more than \$1,250,000 for school construction funds out of current revenues and revenue sharing.

By our methods of calculating comparable tax rates, each of the three school districts would require tax increases in order to fund their budget requests. Both the Greensboro and High Point School Districts have presented what they consider to be a "hold-the-line" budget. Yet, both budgets reflect an increase in total local dollars of around twenty percent. To fund the Greensboro District as requested would require a 4.34 cents tax increase while High Point's would require a 4.7 cents tax increase.

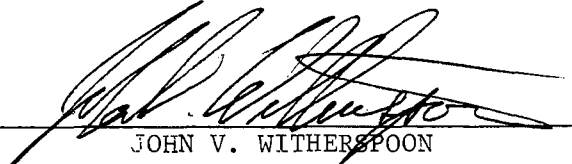
The County School Board's request to the Commissioners represents a substantial effort to improve the instructional program of all County schools. At the time of this writing we are unable to calculate in terms of tax rate what a hold-the-line budget request would be for the County schools. The budget as submitted would require a tax increase over the comparable rate of 12.86 cents.

The budget difficulties of all three of the school districts reflect the continuing trend of the shift of dependence from state to county finances. Again this year the state budget seems to be emphasizing salary increases while leaving the increasing cost of other items to be picked up by local funds. Thus, the County is supplementing all aspects of school operations while at the same time attempting to match the salary

increases for locally funded teacher positions with that of the state. The only way the County can remedy this situation short of placing a squeeze on public education is through an even stronger legislative effort. The irony in the whole process as it has developed over the years is that county government is criticized for the growing disparities in funding educational programs that exist among the various school districts. Thus, counties are condemned for their uneven response to the inadequacies of the state educational program when uneven response is the most likely result of the state legislated pattern of public school finance in North Carolina over the last decade or so. Correcting the fiscal disparities in public school finance from one school district to another and providing for an equalized sharing of this tax burden can be done most easily by the state as was proven by North Carolina in the great depression. County attempts to correct inadequacies of the state basic educational program have only led to more unevenness and disparity in financing public schools.

As we proceed to budget hearings with the schools we will be able to identify more clearly the features of these budget requests and set forth the issues which face the Board of County Commissioners. Following this message are a series of charts which show in broad detail more significant fiscal aspects of the school requests. We also have for your consideration an analysis of different changes in school financing as between the per capita method of school allocations and the supplementary tax method. We have not incorporated any shifting of appropriations from the supplementary tax to the per capita, as we did last year. However, we can accomplish a shift at almost any level of appropriations should the County Commissioners desire to do so.

Also, following the budget message is an analysis of the other special districts and their comparable tax rates under revaluation. Most likely each of the fire districts will request that their tax rate remain at the present level which we do not recommend. However, we do recommend that the Board seriously consider raising the comparable rate in seven of the fire districts. The Fire Marshal has indicated to us that the budget difficulties of these fire districts are much more serious than others and warrant your special consideration. The seven districts are: Northeast, District #28, Whitsett, Mt. Hope, Climax, Southeast, and Julian. The Fire Marshal will be most happy to provide any additional information that the Commissioners should need in this matter.



JOHN V. WITHERSPOON
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 16, 1980

THE APPROVED ANNUAL OPERATING BUDGET
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1980
and Ending June 30, 1981

COUNTY ADMINISTRATION

John V. Witherspoon,
County Manager

J. D. Rowland,
Budget Director

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EXPLANATION OF THE BUDGET PRESENTATION FOR FY1980-81

INTRODUCTION:

The FY1980-81 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 1980-81

SUMMARY OF ALL COUNTY-WIDE FUNDS

<u>FUND</u>	<u>ACTUAL EXPENDITURES FY1978-79</u>	<u>ACTUAL BUDGET FY1979-80</u>	<u>APPROVED BUDGET FY1980-81</u>	<u>INCREASE - (DECREASE)</u>
GENERAL	\$36,492,700	\$44,409,474	\$48,289,844	\$3,880,370
REVALUATION	795,434	492,050	312,912	(179,138)
SCHOOL - CURRENT EXPENSE	5,742,400	8,938,200	9,832,100	893,900
SCHOOL - CAPITAL OUTLAY	2,500,000	2,500,000	1,250,000	(1,250,000)
SCHOOL - GTI	1,018,000	1,125,000	1,209,768	84,768
COUNTY DEBT SERVICE	2,405,019	2,346,400	2,463,741	117,341
SCHOOL DEBT SERVICE	3,621,358	3,516,000	3,981,000	465,000
TOTAL BUDGET	<u>\$52,574,911</u>	<u>\$63,327,124</u>	<u>\$67,339,365</u>	<u>\$4,012,241</u>

This schedule is a summary by fund of the total annual debt service 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 FY1980-81
WITH THE TAX RATE FOR FY1979-80

<u>FUND</u>	<u>APPROVED 1978-79 TAX RATE</u>	<u>APPROVED 1979-80 TAX RATE</u>	<u>APPROVED 1980-81 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL	.3079	.3211	.2139	(.1072)
REVALUATION	.0065	.0087	.0030	(.0057)
SCHOOL CURRENT EXPENSE	.0731	.1245	.0771	(.0474)
SCHOOL CAPITAL OUTLAY	.0052	.0015	.0006	(.0009)
SCHOOL - GUILFORD TECHNICAL INSTITUTE	.0188	.0204	.0126	(.0078)
COUNTY DEBT SERVICE	.0195	.0145	.0052	(.0093)
SCHOOL DEBT SERVICE	.0476	.0379	.0297	(.0082)
TOTAL	<u>.4786</u>	<u>.5286</u>	<u>.3421</u>	<u>(.1865)</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 1980-81

FUND	APPROPRIATIONS BY FUND FOR FY1980-81		SOURCE OF REVENUE FOR FY1980-81								*APPROVED TAX RATE PER \$100 VALUATION
	EXPENDITURE ESTIMATE	FUND BALANCE	STATE & FEDERAL	SALES TAXES	INTANGIBLE TAXES	PRIOR YEARS' TAXES	DEPARTMENTAL REVENUE	TAXES REQUIRED	REVENUE REQUIRED FROM 1980 TAX LEVY	DISCOUNT ALLOWED/ UNCOLLECTED	
<u>COUNTY-WIDE FUNDS</u>											
GENERAL	\$48,262,112	\$4,402,400	\$14,307,844	\$5,050,000	\$ 936,363	\$105,000	\$5,707,939	\$17,752,566	\$452,849	\$18,205,415	.2139
REVALUATION	312,912	35,000	---	---	13,058	2,000	15,300	247,554	6,315	253,869	.0030
SCHOOL- CURRENT EXPENSE	9,832,100	400,000	---	1,300,000	338,193	27,000	1,355,078	6,411,829	163,559	6,575,388	.0771
SCHOOL - CAPITAL OUTLAY	1,250,000	(1,000)	---	50,000	2,520	600	1,150,100	47,780	1,219	48,999	.0006
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,237,500	76,000	---	---	56,716	5,500	24,000	1,075,284	27,429	1,102,713	.0126
COUNTY DEBT SERVICE	2,463,741	460,000	29,017	1,200,000	22,733	4,000	317,000	430,991	10,994	441,985	.0052
SCHOOL DEBT SERVICE	3,981,000	165,000	---	1,200,000	130,417	11,000	2,000	2,472,583	63,073	2,535,656	.0297
TOTAL	\$67,339,365	\$5,537,400	\$14,336,861	\$8,800,000	\$1,500,000	\$155,100	\$8,571,417	\$28,438,587	\$725,438	\$29,164,025	.3421

*Based upon estimated valuation of \$8,525,000,000.

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	\$ 114,428	\$.0650
Battleground Fire Protection District	84,487	.0650
Climax Fire Protection District	13,965	.1000
No. 18 Fire Protection District (Deep River)	60,579	.0650
Guil-Rand Fire Protection District	17,599	.0455
Guilford College Community Fire Protection District	413,276	.0637
McLeansville Fire Protection District	72,686	.0455
Oak Ridge Fire Protection District	33,056	.0455
Pincroft-Sedgefield Fire Protection District	265,763	.0650
Pleasant Garden Fire Protection District	69,522	.0455
Rankin Fire Protection District (No. 13)	134,924	.0650
Stokesdale Fire Protection District	31,800	.0455
Summerfield Fire Protection District	81,750	.0650
Fire District No. 14 Fire Protection District	30,384	.0455
Colfax Fire Protection District	90,181	.0650
Friedens Community Fire Protection District (No. 28)	14,503	.0650
Whitsett Fire Protection District	20,225	.0650
Northeast Fire Protection District	48,738	.0455
Mount Hope Fire Community Fire Protection District	30,357	.0650
Southeast Fire Protection District	20,806	.0650
Julian Fire Protection District	12,505	.1000
 <u>SPECIAL SCHOOLS & SANITARY DISTRICT</u>		
Greater Greensboro School District		
Revenue Distributed From 1980 Tax Levy and Other Revenue	<u>\$11,405,609</u>	<u>\$.3108</u>
High Point Special School District		
Revenue Distributed From 1980 Tax Levy and Other Revenue	<u>\$ 3,754,706</u>	<u>\$.2890</u>
Guilford County Schools Special District		
Revenue Distributed From 1980 Tax Levy and Other Revenue	<u>\$ 7,949,677</u>	<u>\$.2296</u>
Sedgefield Sanitary District		
Debt Required and Other Operating Expenses	<u>\$ 27,044</u>	<u>\$.0983</u>

SCHEDULE III

SPECIAL FUNDS - SUMMARY OF APPROPRIATIONS

<u>SPECIAL OPERATING FUNDS</u>	<u>APPROPRIATIONS</u>
REVENUE SHARING TRUST FUND	\$ 1,150,000
	<hr/>
TOTAL	<u>\$ 1,150,000</u>

SPECIAL FUNDS - SUMMARY OF REVENUES

<u>SPECIAL OPERATING FUNDS</u>	<u>REVENUES</u>
REVENUE SHARING	\$ 1,100,000
FUND BALANCE	37,000
INTEREST	<hr/> 13,000
TOTAL	<u>\$ 1,150,000</u>

CAPITAL PROJECTS FUNDS

COUNTY BUILDING CONSTRUCTION	\$ 1,566,000
SCHOOL IMPROVEMENTS	1,250,000
	<hr/>
TOTAL	<u>\$ 2,816,000</u>

CAPITAL PROJECTS FUNDS

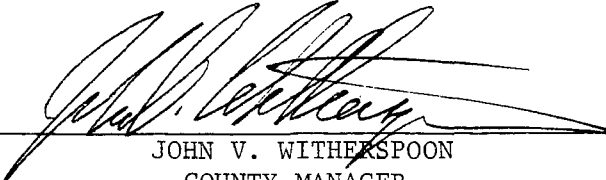
TRANSFER FROM GENERAL FUND	\$ 1,566,000
TRANSFER FROM SCHOOL CAPITAL OUTLAY FUND	<hr/> 1,250,000
TOTAL	<u>\$ 2,816,000</u>

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

\$96,193,935

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

\$96,193,935


JOHN V. WITHERSPOON
COUNTY MANAGER

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

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

<u>REVENUE - BY SOURCE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 6,190,886	\$ 3,577,400	\$ 8,520,932	\$ 5,537,400
CURRENT TAXES - AD VALOREM	23,011,066	25,820,464	27,252,123	28,438,587
PRIOR YEARS' TAXES	153,005	200,000	137,814	155,100
INTANGIBLE TAXES	1,403,046	1,500,000	1,495,574	1,500,000
SALES TAXES	7,723,258	7,855,000	8,077,459	8,800,000
STATE AND FEDERAL FUNDS	13,660,255	14,810,854	14,801,120	14,336,861
INTEREST	1,756,609	3,188,000	2,393,743	1,067,800
APPROPRIATIONS FROM OTHER FUNDS	2,304,381	69,856	2,369,856	1,150,000
DEPARTMENTAL - OTHER REVENUE	<u>5,479,556</u>	<u>6,305,550</u>	<u>6,679,110</u>	<u>6,353,617</u>
TOTAL REVENUE	<u>\$61,682,062</u>	<u>\$63,327,124</u>	<u>\$71,727,731</u>	<u>\$67,339,365</u>
 <u>APPROPRIATIONS - BY PURPOSE</u>				
PERSONAL SERVICES	\$21,886,793	\$25,609,117	\$24,401,740	\$28,667,917
SUPPLIES	1,400,207	1,792,274	1,658,061	1,768,564
SERVICES	7,945,319	9,673,343	9,311,430	9,389,677
CAPITAL OUTLAY	480,154	827,936	636,737	2,145,832
SOCIAL SERVICES ASSISTANCE	5,575,661	6,998,854	6,519,930	6,630,766
SCHOOL - CURRENT EXPENSE	5,742,400	8,938,200	8,938,200	9,832,100
SCHOOL - CAPITAL OUTLAY	2,500,000	2,500,000	2,500,000	1,250,000

(continued)

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1980-81

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

<u>APPROPRIATIONS - BY SOURCE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
SCHOOL - GUILFORD TECHNICAL INSTITUTE	\$ 1,018,000	\$ 1,125,000	\$ 1,095,000	\$ 1,209,768
COUNTY DEBT SERVICE	2,405,019	2,346,400	2,346,251	2,463,741
SCHOOL DEBT SERVICE	<u>3,621,358</u>	<u>3,516,000</u>	<u>3,515,577</u>	<u>3,981,000</u>
TOTAL APPROPRIATIONS	<u>\$52,574,911</u>	<u>\$63,327,124</u>	<u>\$60,922,926</u>	<u>\$67,339,365</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 9,107,151</u>	<u>\$ ---</u>	<u>\$10,804,805</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

GENERAL FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL AMOUNT</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 4,159,594	\$ 2,649,210	\$ 6,366,938	\$ 4,402,400
CURRENT TAXES - AD VALOREM	14,880,836	15,683,778	16,554,401	17,778,908
PRIOR YEARS' TAXES	106,280	135,200	98,106	105,000
INTANGIBLE TAXES	902,629	911,126	908,492	937,753
SALES TAXES	4,873,258	4,705,000	5,174,959	5,050,000
STATE AND FEDERAL FUNDS	13,631,238	14,781,837	14,772,103	14,307,844
INTEREST	467,497	328,400	1,037,060	579,000
APPROPRIATIONS FROM OTHER FUNDS	4,381	69,856	69,856	---
DEPARTMENTAL - OTHER REVENUE	<u>4,303,895</u>	<u>5,145,067</u>	<u>5,505,364</u>	<u>5,128,939</u>
TOTAL REVENUE	<u>\$43,329,608</u>	<u>\$44,409,474</u>	<u>\$50,487,279</u>	<u>\$48,289,844</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$21,815,482	\$25,585,017	\$24,349,875	\$28,667,917
SUPPLIES	1,399,705	1,791,274	1,653,383	1,768,564
SERVICES	7,221,698	9,206,393	8,962,058	9,076,765
CAPITAL OUTLAY	480,154	827,936	636,737	2,145,832
SOCIAL SERVICES ASSISTANCE	<u>5,575,661</u>	<u>6,998,854</u>	<u>6,519,930</u>	<u>6,630,766</u>
TOTAL APPROPRIATIONS	<u>\$36,492,700</u>	<u>\$44,409,474</u>	<u>\$42,121,983</u>	<u>\$48,289,844</u>
ENDING FUND BALANCE	<u>\$ 6,836,908</u>	<u>\$ ---</u>	<u>\$ 8,365,296</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND

<u>DEPARTMENT</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-91</u>
	ACTUAL EXPENDITURES	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
COUNTY COMMISSIONERS	\$ 72,690	\$ 72,934	\$ 70,230	\$ 72,030
COUNTY ADMINISTRATION	2,613,067	3,628,027	3,381,730	4,968,716
TAX	1,277,324	1,479,549	1,379,835	1,620,731
SYSTEMS AND PROGRAMMING	159,124	192,710	175,435	219,010
LEGAL	303,627	438,540	375,680	498,585
FINANCE	389,729	468,810	465,846	506,713
PURCHASING	296,358	350,839	319,169	321,064
REGISTER OF DEEDS	309,822	359,385	347,368	390,858
EMERGENCY MEDICAL SERVICES	1,574,332	1,853,533	1,814,119	2,208,040
*BUILDINGS	945,116	1,243,922	1,165,816	1,277,809
COOPERATIVE EXTENSION	143,059	171,930	161,645	182,298
*DATA PROCESSING	272,014	429,118	429,108	521,000
JUVENILE CENTER	240,634	273,219	272,580	304,458
PLANNING	239,437	307,600	258,785	322,554
INSPECTIONS	379,595	405,650	385,115	427,515
VETERANS SERVICE	63,689	70,570	70,062	84,946
PERSONNEL	254,331	296,230	288,500	332,866
PRISON FARM	389,291	480,000	479,195	508,029
ELECTIONS	208,384	292,310	288,450	342,335

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT

GENERAL FUND (continued)

<u>DEPARTMENT</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
LAW ENFORCEMENT	\$ 3,407,279	\$ 3,953,401	\$ 3,922,361	\$ 4,446,020
ANIMAL SHELTER	89,085	109,335	108,974	138,878
PUBLIC HEALTH	5,139,023	6,189,671	5,965,257	6,921,100
MENTAL HEALTH	4,360,391	5,279,553	4,827,861	5,375,412
ALCOHOLISM SERVICES	644,669	760,237	716,611	825,408
SOCIAL SERVICES	10,144,592	11,516,684	10,702,898	12,008,452
NURSING CARE	136,651	165,900	152,912	227,937
CERTAIN DISABLED	127,401	138,000	133,165	29,700
AFDC	1,210,487	1,573,450	1,554,909	1,426,391
MEDICAL ASSISTANCE	1,101,499	1,908,367	1,908,367	1,780,989
TOTAL	<u>\$36,492,700</u>	<u>\$44,409,474</u>	<u>\$42,121,983</u>	<u>\$48,289,844</u>

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

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT COMMISSIONERS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AAA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 61,340	\$ 61,664	\$ 59,822	\$ 59,832	\$ 60,865	\$ 60,865
SUPPLIES	1,369	1,670	948	1,670	1,670	1,670
SERVICES	9,981	9,600	9,460	10,095	9,495	9,495
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 72,690	\$ 72,934	\$ 70,230	\$ 71,597	\$ 72,030	\$ 72,030

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

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

The Buildings Consultant Section serves as an advisor for all space studies, building expansions, and renovations for County buildings and rented facilities. Administrative Services deals with the administering of County property and various centralized services. The Court Facilities Activity relates to the County's residual responsibility of providing physical facilities (courtrooms, office space, and furniture) for the Superior and District Courts. Special Appropriations deals with the funds set aside by the Board of Commissioners for specific uses not covered by other department budgets. Capital Outlay deals with major repairs and renovations of capital items and equipment or the purchase of such items on a long-term basis for County use. The Budget and Research Section is responsible for the preparation and administration of the Annual Budget and for determining the efficiency and effectiveness of the operations of the County. The Operations Section provides administrative direction for the Environmental Services Program, Soil Scientist, and several line agencies of the County. The Community Councils Program serves as liaison between private citizens and County Government. The Clerk to the Board Activity records all official proceedings of the Board and is the official source of information about Board actions with the direct responsibility for notifying interested parties of Board actions through correspondence and certified copies of Board resolutions. The County Manager's Section serves as the administrative head for the County and is primarily responsible for enforcing and carrying out the policies and guidelines as mandated by law and the Board of County Commissioners.



GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

SUMMARY OF ALL COUNTY-WIDE FUNDS--BY FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	ACTUAL AMOUNT	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
GENERAL	\$43,329,608	\$44,409,474	\$50,487,279	\$48,289,844
REVALUATION	829,782	492,050	479,792	312,912
SCHOOL - CURRENT EXPENSE	6,514,950	8,938,200	9,732,016	9,832,100
SCHOOL - CAPITAL OUTLAY	2,580,169	2,500,000	2,512,187	1,250,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,090,717	1,125,000	1,211,448	1,209,768
COUNTY DEBT SERVICE	3,126,369	2,346,400	3,274,826	2,463,741
SCHOOL DEBT SERVICE	<u>4,210,467</u>	<u>3,516,000</u>	<u>4,030,183</u>	<u>3,981,000</u>
TOTAL REVENUE	<u>\$61,682,062</u>	<u>\$63,327,124</u>	<u>\$71,727,731</u>	<u>\$67,339,365</u>
<u>APPROPRIATIONS</u>				
GENERAL	\$36,492,700	\$44,409,474	\$42,121,983	\$48,289,844
REVALUATION	795,434	492,050	405,915	312,912
SCHOOL - CURRENT EXPENSE	5,742,400	8,938,200	8,938,200	9,832,100
SCHOOL - CAPITAL OUTLAY	2,500,000	2,500,000	2,500,000	1,250,000
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,018,000	1,125,000	1,095,000	1,209,768
COUNTY DEBT SERVICE	2,405,019	2,346,400	2,346,251	2,463,741
SCHOOL DEBT SERVICE	<u>3,621,358</u>	<u>3,516,000</u>	<u>3,515,577</u>	<u>3,981,000</u>
TOTAL APPROPRIATIONS	<u>\$52,574,911</u>	<u>\$63,327,124</u>	<u>\$60,922,926</u>	<u>\$67,339,365</u>
ENDING FUND BALANCE	<u>\$ 9,107,151</u>	<u>\$ ---</u>	<u>\$10,804,805</u>	<u>\$ ---</u>

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The objectives of the Department for 1980-81 are to:

- (a) Implement a fixed assets accounting system.
- (b) Implement an accounts receivable system.
- (c) Provide timely and comprehensive reports satisfying the operational needs of the Department and the informational needs of management.
- (d) Insure that all items which are recorded in the Financial records are legal, properly classified, accurate, and complete.
- (e) Maximize the efficient use of cash including the return on investments.
- (f) Maintain and improve the successful operation of the Financial Reporting System.
- (g) Provide for long-range financial planning.

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, 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 must: (a) maintain accounts for control of all estimated revenues and appropriations specified in the County Budget Ordinance; (b) disburse all funds of the County; (c) receive and deposit, or supervise such activities of other departments, all monies accruing to the County; (d) prepare and file with the Manager and Governing board statements of the financial condition of the County; (e) maintain all records concerning the bonded debt of the County and determine the amount of money that will be required for debt service during each fiscal year; (f) manage cash and invest idle funds of the County, (g) prepare revenue estimates.

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.

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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 250,153	\$ 347,725	\$ 295,905	\$ 376,904	\$ 408,204	\$ 408,204
SUPPLIES	6,719	19,500	13,853	11,250	11,050	11,050
SERVICES	44,456	61,500	56,840	91,902	73,570	73,570
CAPITAL OUTLAY	2,299	9,815	9,082	6,761	5,761	5,761
TOTAL	\$ 303,627	\$ 438,540	\$ 375,680	\$ 486,817	\$ 498,585	\$ 498,585
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	19	24	24	26	26	26
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	19	24	24	26	26	26

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

The continued objectives of the Legal Department for fiscal year 1980-81 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 AND PROGRAMMING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AHA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 153,563	\$ 181,885	\$ 168,822	\$ 191,165	\$ 211,020	\$ 211,020
SUPPLIES	1,327	1,990	1,933	2,050	2,050	2,050
SERVICES	4167	8,710	4,550	5,940	5,940	5,940
CAPITAL OUTLAY	67	125	130	---	---	---
TOTAL	\$ 159,124	\$ 192,710	\$ 175,435	\$ 199,155	\$ 219,010	\$ 219,010

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	9	9	9	9	9	9
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	9	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
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ORGANIZATIONAL OBJECTIVES

Another major project involving this department is the implementation of the Financial Reporting System (FRS) for fiscal control in the three school systems within the County. The City of High Point and Guilford Technical Institute may also utilize a version of FRS.

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

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

ORGANIZATIONAL OBJECTIVES

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

In the coming fiscal year, this department will be engaged in the development and implementation of a fixed assets system to interface with the existing fiscal control system.

The detailed design and phased implementation of a complete on-line Tax system interfaced with the parcel data base will continue throughout the coming year.

Assistance for Health and Social Services departments will be enhanced by implementing program and service level information using the Central Person Index in order to assist in client/patient service delivery and recordkeeping.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT TAX	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AGA/AGC	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 984,085	\$1,093,422	\$1,063,465	\$1,158,691	\$1,223,451	\$1,223,451
SUPPLIES	35,839	51,660	48,255	47,200	47,200	47,200
SERVICES	256,497	321,638	255,948	350,675	346,375	346,375
CAPITAL OUTLAY	903	12,829	12,167	12,890	3,705	3,705
TOTAL	\$1,277,324	\$1,479,549	\$1,379,835	\$1,569,456	\$1,620,731	\$1,620,731
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	76	76	76	86	76	86
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	76	76	76	86	76	86

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

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

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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 630,138	\$ 657,509	\$ 612,163	\$ 719,759	\$ 816,315	\$ 816,315
SUPPLIES	58,429	119,188	105,278	95,735	93,225	93,225
SERVICES	1,875,653	2,770,399	2,598,415	2,405,173	2,397,586	2,397,586
CAPITAL OUTLAY	58,847	80,931	65,874	853,995	1,661,590	1,661,590
TOTAL	\$ 2,613,067	\$ 3,628,027	\$ 3,381,730	\$ 4,074,662	\$ 4,968,716	\$ 4,968,716
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	33	35	35	37	36	36
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	33	35	35	37	36	36

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department COUNTY ADMINISTRATION	2. Activity	3. Sub-Activity	4. Program	5. Code 02
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PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

The continuing objectives for fiscal year 1980-81 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) establishing a standard by which management is able to determine the efficiency and effectiveness of the County's operation.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Guilford County Juvenile Detention Center is one of eight such facilities in North Carolina. The facility is operated under the general direction of the County Managr for the temporary detention of juvenile offenders between the ages of eight and eighteen. The facility can accomodate 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, the 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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 235,460	\$ 277,715	\$ 277,628	\$ 336,405	\$ 320,990	\$ 320,990
SUPPLIES	20,057	60,137	26,815	45,050	45,050	45,050
SERVICES	15,267	91,016	124,437	137,390	153,980	153,980
CAPITAL OUTLAY	1,230	250	228	2,155	980	980
TOTAL	\$ 272,014	\$ 429,118	\$ 429,108	\$ 521,000	\$521,000	\$521,000
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	19	19	19	20	19	19
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	19	19	19	20	19	19

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND

The Data Processing Center is a service department organized to serve other County departments, agencies and school units. It is made up of three distinct sections: (1) Data Entry, (2) Computer Operations, and (3) Data Control.

PERFORMANCE AND RELATIONSHIPS

The Data Processing Center is responsible to the users of data processing services. The Center provides the user department, agency, or school units a tool with which to solve the problems experienced in the execution of tasks in a problem oriented fashion.

ORGANIZATIONAL OBJECTIVES

It is the objective of this department to provide to 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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 128,092	\$ 152,505	\$ 142,178	\$ 150,421	\$ 163,693	\$ 163,693
SUPPLIES	8,648	10,681	12,775	11,550	10,200	10,200
SERVICES	5,170	5,800	5,607	7,000	5,950	5,950
CAPITAL OUTLAY	1,149	2,944	1,085	3,225	2,455	2,455
TOTAL	\$ 143,059	\$ 171,930	\$ 161,645	\$ 172,196	\$ 182,298	\$ 182,298
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 COOPERATIVE EXTENSION	2. Activity	3. Sub-Activity	4. Program	5. Code 11
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ORGANIZATIONAL BACKGROUND

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

PERFORMANCE AND RELATIONSHIP

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

ORGANIZATIONAL OBJECTIVES

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT BUILDINGS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE APA/APS	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 621,474	\$ 722,554	\$ 671,045	\$ 697,023	\$ 770,036	\$ 770,036
SUPPLIES	180,587	203,870	199,821	217,171	217,080	217,080
SERVICES	140,842	142,730	179,313	249,815	275,293	275,293
CAPITAL OUTLAY	2,213	174,768	115,637	59,860	15,400	15,400
TOTAL	\$ 945,116	\$1,243,922	\$1,165,816	\$1,223,869	\$1,277,809	\$1,277,809
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	59	59	59	58	58	58
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	59	59	59	58	58	58

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
EMERGENCY SERVICES				09

ORGANIZATIONAL BACKGROUND

The centralization of Emergency Medical Services and County Fire Services was completed in June, 1979, forming a new department--Emergency Services.

The major achievement of the consolidation results in better utilization of available resources and a centralized control for meeting objectives common to both departments preventing costly duplication of services and better utilization of departmental services.

PERFORMANCE AND RELATIONSHIPS

Emergency Services is divided into three areas of performance: (a) administration, (b) fire, and (c) medical, each striving for a common goal--the saving of life and property.

ORGANIZATIONAL OBJECTIVES

The objectives of Emergency Services for fiscal year 1980-81 are one of continued responsiveness to all emergency situations related to fire and ambulatory services.

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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 239,015	\$ 266,325	\$ 254,801	\$ 270,178	\$ 299,333	\$ 299,333
SUPPLIES	18,101	22,900	18,551	37,956	25,400	25,400
SERVICES	50,545	69,995	74,016	66,590	62,175	62,175
CAPITAL OUTLAY	2,161	165	---	3,950	3,950	3,950
TOTAL	309,822	359,385	347,368	378,674	390,858	390,858
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 REGISTER OF DEEDS	2. Activity	3. Sub-Activity	4. Program	5. Code 08
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ORGANIZATIONAL BACKGROUND

The Register of Deeds is the major custodian of valuable documents for Guilford County. It is the responsibility of the office to preserve current records and those dating back to 1771 when Guilford County was formed.

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

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

Continued dedication of the Department to deliver to the people of Guilford County: (a) prompt and efficient service, (b) expansion of programs relative to improving the Department, (c) increase usage of present mechanical equipment and provide newer and better machines to best serve the public needs, and (d) provide the most economical means of operating the Department and at the same time maintaining quality leadership in the State.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PURCHASING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ALA/ALD	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 151,674	\$ 170,368	\$ 167,995	\$ 169,076	\$ 184,747	\$ 184,747
SUPPLIES	7,826	7,798	6,430	8,852	7,940	7,940
SERVICES	136,630	154,456	139,642	136,993	128,227	128,227
CAPITAL OUTLAY	228	18,217	5,102	8,180	150	150
TOTAL	\$ 296,358	\$ 350,839	\$ 319,169	\$ 323,101	\$ 321,064	\$ 321,064
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	11	13	13	13	13	13
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	11	13	13	13	13	13

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

The objectives for fiscal year 1980-81 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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 272,336	\$ 312,575	\$ 312,522	\$ 309,340	\$ 349,853	\$ 349,853
SUPPLIES	5,798	12,225	10,683	9,450	9,450	9,450
SERVICES	111,595	141,750	142,490	145,050	144,250	144,250
CAPITAL OUTLAY	---	2,260	151	3,160	3,160	3,160
TOTAL	\$ 389,729	\$ 468,810	\$ 465,846	\$ 467,000	\$ 506,713	\$ 506,713

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
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 ELECTIONS	2. ACTIVITY		3. PROGRAM		4. CLASS CODE BCA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 148,087	\$ 189,335	\$ 190,803	\$ 164,038	\$ 191,870	\$ 191,870
SUPPLIES	18,446	27,775	30,072	18,296	18,300	18,300
SERVICES	41,724	75,200	67,575	121,705	121,695	121,695
CAPITAL OUTLAY	127	---	---	10,470	10,470	10,470
TOTAL	\$ 208,384	\$ 292,310	\$ 288,450	\$ 314,509	\$ 342,335	\$ 342,335
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	7	7	7	9	9	9
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	7	7	7	9	9	9

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PRISON FARM	2. ACTIVITY		3. PROGRAM		4. CLASS CODE BBA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 209,664	\$ 257,680	\$ 249,451	\$ 283,826	\$ 276,629	\$ 276,629
SUPPLIES	119,668	130,625	129,564	139,700	136,500	136,500
SERVICES	36,901	32,410	47,402	48,200	48,200	48,200
CAPITAL OUTLAY	23,058	59,285	52,778	50,900	46,700	46,700
TOTAL	\$ 389,291	\$ 480,000	\$ 479,195	\$ 522,626	\$ 508,029	\$ 508,029
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	17	19	19	19	19	19
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	17	19	19	19	19	19

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Guilford County Prison Farm, like other such institutions in the State was authorized and established by State Law for first offenders, persons convicted of minor crimes and misdemeanors and considered minimum security risks. 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/AXC	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 212,003	\$ 238,808	\$ 228,932	\$ 242,207	\$ 274,175	\$ 274,175
SUPPLIES	6,644	9,907	9,975	11,505	10,300	10,300
SERVICES	34,535	45,787	47,973	47,980	46,875	46,875
CAPITAL OUTLAY	1,149	1,728	1,620	960	1,516	1,516
TOTAL	\$ 254,331	\$ 296,230	\$ 288,500	\$ 302,652	\$ 332,866	\$ 332,866

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	13	14	14	15	15	15
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	13	14	14	15	15	15

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Personnel Department maintains responsibility of six major areas of the personnel function: (a) Personnel Administration, (b) Recruitment, Screening and Referral, (c) Classification and Pay, (d) Employee Relations, (e) Records and Reports, and (f) Training and Staff Development.

PERFORMANCE AND RELATIONSHIPS

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

ORGANIZATIONAL OBJECTIVES

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT VETERANS SERVICE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE AWA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 61,960	\$ 68,440	\$ 67,810	\$ 68,905	\$ 77,090	\$ 77,090
SUPPLIES	471	750	810	600	575	575
SERVICES	1,258	1,380	1,442	1,780	4,635	4,635
CAPITAL OUTLAY	---	---	---	6,379	2,646	2,646
TOTAL	\$ 63,689	\$ 70,570	\$ 70,062	\$ 77,664	\$ 84,946	\$ 84,946
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
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ORGANIZATIONAL BACKGROUND

The Department is authorized by the Board of County Commissioners to serve the veterans of the County, their widows, and children or orphans.

The Department operates under the provisions of State and Federal Statutes within implementing regulations prescribed by the Veterans Administration Director and North Carolina Veterans Commission. Costs of operation are provided from the County General Fund except for State contribution of \$1,000.00 per year. Technical, administrative, some training expense, and some required forms and publications are provided by the Veterans Administration and North Carolina Division of Veterans Affairs.

PERFORMANCE AND RELATIONSHIPS

The Department serves as attorney-in-fact for clients filing applications for benefits authorized by statute. Confidential interviews are conducted to determine eligibility for benefits administered by the Veterans Administration. Advice and counseling is offered regarding benefits before and after they have been awarded or rejected.

ORGANIZATIONAL OBJECTIVES

During fiscal year 1980-81 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/AVD	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 323,747	\$ 348,072	\$ 328,769	\$ 330,542	\$ 365,865	\$ 365,865
SUPPLIES	4,016	4,400	3,187	4,650	4,550	4,550
SERVICES	51,725	52,383	52,419	62,595	56,900	56,900
CAPITAL OUTLAY	107	795	740	200	200	200
TOTAL	\$ 379,595	\$ 405,650	\$ 385,115	\$ 397,987	\$ 427,515	\$ 427,515
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	19	19	19	18	18	18
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	19	19	19	18	18	18

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Inspections Department is charged with the responsibility of administering and enforcing the Guilford County Zoning Ordinance and the State Building Code. The department has 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

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PLANNING	2. ACTIVITY		3. PROGRAM		4. CLASS CODE ATA	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1979-80	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 212,800	\$ 250,920	\$ 225,391	\$ 248,800	\$ 292,104	\$ 292,104
SUPPLIES	12,955	18,100	8,422	12,750	9,650	9,650
SERVICES	13,283	34,000	22,007	23,050	19,300	19,300
CAPITAL OUTLAY	399	4,580	2,965	1,500	1,500	1,500
TOTAL	\$ 239,437	\$ 307,600	\$ 258,785	\$ 286,100	\$ 322,554	\$ 322,554
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	13	13	13	13	13	13
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	13	13	13	13	13	13

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

PERFORMANCE AND RELATIONSHIPS

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

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

ORGANIZATIONAL OBJECTIVES

Land Use, Community Development, and Economic Development will be the primary projects of the Planning Department during fiscal year 1980-81. 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/ASC	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 202,068	\$ 228,893	\$ 227,349	\$ 227,875	\$261,508	\$261,508
SUPPLIES	21,016	24,375	21,794	25,350	25,150	25,150
SERVICES	15,811	14,400	18,168	15,275	15,275	15,275
CAPITAL OUTLAY	1,739	5,551	5,269	2,825	2,525	2,525
TOTAL	\$ 240,634	\$ 273,219	\$ 272,580	\$ 271,325	\$ 304,458	\$ 304,458
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	16	18	18	18	18	18
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	16	18	18	18	18	18

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department MENTAL HEALTH	2. Activity	3. Sub-Activity	4. Program	5. Code 30
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ORGANIZATIONAL OBJECTIVES

Major objectives for 1980-81 include the following:

1. Developing local services which will reduce the number of patients hospitalized for psychiatric services.
2. Further developing the consultation, education, and prevention services and increasing the revenues generated for these services.
3. Revamping mental retardation services to make them congruent with the mandates for mainstreaming and treatment in the least restrictive environment.
4. Planning for the utilization of a new Sheltered Workshop in High Point.
5. Increasing the mental health program to meet the needs of the geriatric population both in nursing homes and other settings. As part of this goal, plans are to employ a person with specific geri-psychiatric skills.
6. Exploring the possibility of combining psychiatric emergency services with other agencies in the County providing similar services.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The 1977 General Assembly mandated that the County Commissioners appoint members of an Area Mental Health Board designated as the Area Mental Health Authority. The 1979 General Assembly changed the Authority's name to Area Mental Health, Mental Retardation, and Substance Abuse Authority. The 19 member board is directed to fulfill the requirements as set forth in both federal and state statutes.

PERFORMANCE AND RELATIONSHIPS

The Area Mental Health, Mental Retardation, and Substance Abuse Authority is, by law, a joint undertaking of Guilford County and the State Division of Mental Health Services--Department of Human Resources. By state statute the Area Mental Health Program is mandated to include programs in the areas of General Mental Health, Mental Disorder, Mental Retardation, Alcoholism, Drug Dependence, and Mental Health Education. The programs must meet or exceed minimum standards and failure to comply is grounds for the Department of Human Resources to cease participating in the funding of the particular program or programs not meeting the minimum standards. Standards are either by direct general statute or prescribed by the Commission for Mental Health-Mental Retardation Services. 88% of the County revenue needed for this authority is spent on meeting those mandates.

Recent developments in this department include:

1. On November 6, 1979, the voters of Guilford County approved an \$800,000 bond referendum for the purpose of building a Sheltered Workshop in High Point.
2. In fiscal year 1979-80, the Area Board undertook an indepth study of the catchment areas issue and adopted a plan for two catchment areas.
3. Due to federal and state mandates, the "high risk" child who was previously in an institution must be mainstreamed. Fiscal year 1979-80 marks the beginning of what is felt to be a very complex and costly problem. Mainstreaming these particular children means that the whole mental retardation system must be revamped.
4. The National Institute of Mental Health Grant which has provided annually \$250,000 for the last several years has ceased.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1980-81

PUBLIC HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL HEALTH	\$ 2,976,776	\$ 3,573,796	\$ 3,561,327	\$ 4,098,931
CHILDREN & YOUTH	986,141	1,064,307	1,015,794	1,090,133
FAMILY PLANNING	634,498	695,700	670,751	771,498
MATERNAL CHILD HEALTH	153,748	215,775	198,652	218,861
HYPERTENSION	38,822	38,816	37,407	42,558
COMPREHENSIVE	12,872	13,890	6,759	7,780
TUBERCULOSIS	14,200	15,510	15,387	17,035
PUBLIC EMPLOYMENT	44,589	15,424	11,437	---
PRIMARY CARE	144,441	105,500	107,966	111,920
TRAINING	52,131	63,550	62,453	73,987
GLAUCOMA	6,495	7,260	6,409	7,779
PERINATAL	17,877	58,270	35,014	77,766
PRENATAL	24,675	51,270	47,189	67,635
SCHOOL HEALTH PROGRAM	10,248	40,820	12,971	39,731
WOMEN-INFANT-CHILDREN	21,510	136,730	118,192	194,129
HOME HEALTH	---	93,053	57,549	101,357
TOTAL	<u>\$ 5,139,023</u>	<u>\$ 6,189,671</u>	<u>\$ 5,965,257</u>	<u>\$ 6,921,100</u>

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT PUBLIC HEALTH	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 250/394	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$3,981,196	\$4,645,280	\$4,478,647	\$4,916,915	\$5,402,321	\$5,402,321
SUPPLIES	318,399	359,212	328,257	372,910	370,955	370,955
SERVICES	795,182	1,157,123	1,136,520	1,116,758	1,128,739	1,128,739
CAPITAL OUTLAY	44,246	28,056	21,833	25,470	19,085	19,085
TOTAL	\$5,139,023	\$6,189,671	\$5,965,257	\$6,432,053	\$6,921,100	\$6,921,100
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	329	329	329	341	329	329
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	329	329	329	341	329	329

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

are stronger than state regulations, govern the installation of septic tanks and refuse/garbage disposal methods. The emission of air contaminants by individuals and by corporations is monitored and regulated; all food handling establishments are inspected regularly for safe and sanitary methods of storing, handling, and serving; and facilities providing lodging or day care are inspected for compliance with state regulations on cleanliness. The division cooperates with many local and state agencies or groups who have related functions in environmental health.

ORGANIZATIONAL OBJECTIVES

The department will continue efforts to monitor the public health needs of the county and to design ways to meet or to prevent health problems in a variety of ways. Some specific goals for this year include:

1. Reorganization and redirection of the dental program. Plans are progressing to employ a non-dentist director and to concentrate efforts toward educational and preventive dentistry.
2. Continued computerization of health records with the completion of child health records early in the year.
3. Reorganization of fiscal management procedures through further development of a centralized business office.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

2. Family Planning/Maternal Health

This division attempts to insure that all infants born in Guilford County are wanted and healthy. There are daily and evening clinics offering comprehensive contraceptive services and counseling family planning for males and females. Vasectomy and infertility services are available for males. As a part of the reproductive cycle, comprehensive maternal health services are offered now in four locations within the county. These services have the close cooperation of all hospitals and private practicing obstetricians.

3. Adult Health

The adult health division seeks to reduce the disability and costs associated with both chronic and communicable diseases. The agency is certified in home health care which involves direct patient service as prescribed by physicians for any citizen in Guilford County who needs home bound care. Additional funding was received from the state this year to allow expansion of home health activities to include nutritional services and to increase physical therapy and nursing services. The clinic program includes immunizations, orthopedic, eye, venereal disease, tuberculosis, cancer detection, glaucoma, diabetes, hypertension, and chronic disease screening. Primary care is available to medically indigent adults through agency and hospital clinics on an out-patient basis. A public health nurse works full time with inmates in the two jails and with youth in the detention home. Medical services are provided through contractual arrangements with private physicians. Laboratory, x-ray, and limited pharmacy services provide support to clinic activities.

4. Environmental Health

The division of environmental health serves the citizens of the County by monitoring and attempting to control the physical factors of the environment which effect human health and safety. To accomplish this, the staff uses preventive measures against disease and disease hazards through education, research, supervision and enforcement. Local regulations, which

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL BACKGROUND

Guilford County was a national leader in public health in 1911 when its commissioners employed a full-time physician to serve as Superintendent of Health and to devote his time and efforts to working with the public schools. A Board of Health was established and empowered with the authority to formulate regulations and to make requirements in the health interests of the County in general. From the beginning prevention of disease and health education guided the public health practice in Guilford County although legal means were used when necessary.

PERFORMANCE AND RELATIONSHIPS

Most of the services provided by the Health Department are mandated by federal or state statutes. In addition, the Department must follow stiff administrative regulations prescribed by the Department of Human Resources--Division of Health Services. To prevent and control diseases, the Health Department offers services in the following areas:

1. Child Health

The child health division promotes the health of all Guilford County children through direct and community services. Medically indigent children receive comprehensive care from ages 0 through 17. This includes primary and preventive care by physicians, nurses, dentists, speech and hearing specialists, health educators, nutritionists, social workers, and a variety of private practitioners when needed. School and community based services are an integral part of the child health program. A WIC program was implemented during FY79-80. This program provides supplementary food to disadvantaged "Women, Infants, and Children." Presently, 2,600 clients are being served by this program.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT ANIMAL SHELTER	2. ACTIVITY		3. PROGRAM		4. CLASS CODE DJA/DJC	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1979-80	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 62,307	\$ 70,060	\$ 68,294	\$ 78,828	\$ 88,478	\$ 88,478
SUPPLIES	7,626	9,731	11,108	14,130	14,100	14,100
SERVICES	16,659	29,169	29,221	35,400	34,300	34,300
CAPITAL OUTLAY	2,493	375	351	3,950	2,000	2,000
TOTAL	\$ 89,085	\$ 109,335	\$ 108,974	\$ 132,308	\$ 138,878	\$ 138,878
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	5	5	5	6	6	6
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	5	5	5	6	6	6

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

The Guilford County Animal Shelter became a separate department in County Government on July 1, 1976. A director was appointed to administer the department under the general direction of the County Manager with the assistance of an Animal Shelter Advisory Board. The department has three primary functions (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 1980-81, 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 1980-81

LAW ENFORCEMENT

<u>PROGRAM-PROJECT</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 267,006	\$ 303,352	\$ 294,265	\$ 347,628
CRIMINAL OPERATIONS	1,661,225	1,963,175	1,956,331	2,243,758
SPECIAL SERVICES	1,427,500	1,686,874	1,671,765	1,854,634
NARCOTICS	19,840	---	---	---
COMMUNICATIONS	31,708	---	---	---
TOTAL	<u>\$ 3,407,279</u>	<u>\$ 3,953,401</u>	<u>\$ 3,922,361</u>	<u>\$ 4,446,020</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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$2,719,985	\$3,161,106	\$3,114,049	\$3,604,558	\$3,566,759	\$3,566,759
SUPPLIES	228,650	253,937	252,139	280,050	279,290	279,290
SERVICES	253,099	342,005	362,940	429,450	410,761	410,761
CAPITAL OUTLAY	205,545	196,353	193,233	268,895	189,210	189,210
TOTAL	\$3,407,279	\$3,953,401	\$3,922,361	\$4,582,953	\$4,446,020	\$4,446,020
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	216	216	216	235	220	220
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	216	216	216	235	---	---

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

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

ORGANIZATIONAL OBJECTIVES

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

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT MEDICAL ASSISTANCE	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 609	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	1,101,499	1,908,367	1,908,367	1,780,989	1,780,989	1,780,989
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$1,101,499	\$1,908,367	\$1,908,367	\$1,780,989	\$1,780,989	\$1,780,989
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 FY1979-80	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	1,210,487	1,573,450	1,554,909	1,426,391	1,426,391	1,426,391
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$1,210,487	\$1,573,450	\$1,554,909	\$1,426,391	\$1,426,391	\$1,426,391
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

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 FY1979-80	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY198-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ ---	\$\$ ---	\$ ---	\$ ---	\$\$ ---	\$\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	136,651	165,900	152,912	227,937	227,937	227,937
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$136,651	\$165,900	\$152,912	\$227,927	\$227,937	\$227,937
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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
SUPPLIES	---	---	---	---	---	---
SERVICES	---	---	---	---	---	---
SOCIAL SERVICES ASSISTANCE	127,401	138,000	133,165	29,700	29,700	29,700
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$127,401	\$138,000	\$133,165	\$ 29,700	\$ 29,700	\$ 29,700
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1980-81

SOCIAL SERVICES

<u>PROGRAM-PROJECTS</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
LEGAL SERVICES - GREENSBORO	\$ 1,847	\$ ---	\$ ---	\$ ---
FAMILY SUPPORTIVE SERVICES	2,370,091	2,741,290	2,494,431	2,702,447
GENERAL ADMINISTRATION	6,101,469	7,082,182	6,913,710	7,922,640
COUNTY FINANCIAL ASSISTANCE	670,328	499,600	276,401	450,000
HIGH POINT HOUSING AUTHORITY	112,085	153,081	145,802	158,436
GREENSBORO HOUSING AUTHORITY	100,438	---	---	---
EMERGENCY ENERGY ASSISTANCE	27,169	29,391	9,965	---
HIGH POINT OUTREACH	153,516	165,800	168,621	208,098
WORK INCENTIVE	56,215	67,200	76,207	78,500
CHILD ABUSE	67,311	75,000	73,973	---
FAMILY PLANNING	143,048	145,000	121,746	145,000
MOBILE MEALS	129,985	133,800	118,030	125,474
PUBLIC EMPLOYMENT	206,184	269,677	205,190	50,780
EMERGENCY CARE	---	9,584	---	---
EXPANSION	---	2,213	2,153	---
GROUP HOMES	---	102,511	84,406	128,209
YOUTH AT RISK	---	37,855	9,970	38,868
INFORMATION & REFERRAL	4,362	2,500	2,293	---
EMERGENCY FOR AGING	544	---	---	---
TOTAL	<u>\$10,144,592</u>	<u>\$11,516,684</u>	<u>\$10,702,898</u>	<u>\$12,008,452</u>

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT SOCIAL SERVICES	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 700/799	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 5,617,829	\$ 6,531,015	\$ 6,256,169	\$ 6,474,974	\$ 7,067,332	\$ 7,067,332
SUPPLIES	74,560	106,775	93,206	91,532	86,980	86,980
SERVICES	1,440,373	1,624,302	1,551,200	1,726,546	1,678,706	1,678,706
SOCIAL SERVICES ASSISTANCE	2,999,023	3,200,927	2,760,870	2,849,764	3,142,448	3,142,448
CAPITAL OUTLAY	12,807	53,665	41,453	40,986	32,986	32,986
TOTAL	\$10,144,592	\$11,516,684	\$10,702,898	\$11,183,802	\$12,008,452	\$12,008,452
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	434	442	442	442	442	442
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	434	442	442	442	442	442

GUILFORD COUNTY, NORTH CAROLINA

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

ORGANIZATIONAL OBJECTIVES

The departmental goal is to assist persons who find it difficult to meet basic social and economic needs and who require help in order to achieve the degree of self-sufficiency which society expects. The objectives are:

1. To enhance and strengthen the achievements and initiatives of individuals and families.
2. To extend to each citizen the opportunity to reach the ultimate of his potential in accordance with his desires.
3. To sustain individuals and families in times of crises.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

PERFORMANCE AND RELATIONSHIPS (continued)

1. Aid to Blind - Chore Services
2. Day Care - Children
3. Foster Care - AFDC
4. Foster Care - State
5. Residential Treatment - Children
6. Group Homes

In addition to the above categories constituting direct money grants, the Department is mandated by the State Department of Human Resources under Title XX to provide certain services to the citizens of Guilford County.

There are ten services that fall in this mandated category:

1. Adoption Services
2. Day care services for children including transportation when needed and not available.
3. Family planning.
4. Foster care services for children.
5. Foster care services for adults
6. Health sServices.
7. Individual and family adjustment services.
8. In-house services (either chore or homemaker)
9. Protective services to adults.
10. Protective Services to Children

These ten services account for 7% of the County revenue needed for this Department.

An additional 9% is needed in the area of administration to carry out these mandates. In combining all the money and services categories that the County Department of Social Services is mandated to provide, 91% of the County revenue needed for this Department is spent on mandates.

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

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

Each county in North Carolina is mandated by the state legislature (G.S.108) to have a Department of Social Services. 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

The Department is mandated by federal and/or state law to provide the following financial assistance to those persons designated financially eligible by federal and state guidelines:

1. Aid to Families With Dependent Children
2. Food Stamps
3. Medical Assistance
4. State-County Special Assistance to Adults

In these areas the Departments' 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. Of the total Department budget, these public assistance categories account for approximately 68% of the County revenue needed for this department.

The County also provides emergency financial assistance which is an optional program and is totally funded by the County. The purpose is 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 persons not eligible for other types of public assistance. It is also used to assist applicants awaiting determination of public assistance.

The following family support services are mandated by federal and/or state law and constitute approximately 7% of the County revenue needed for this department. The 7% figure represents the County portion of the provider cost only in these areas:

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1980-81

ALCOHOLISM SERVICES

<u>PROGRAM-PROJECTS</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 240,190	\$ 280,007	\$ 261,925	\$ 319,331
HUGHES GRANT	66,422	64,542	57,505	70,429
DETOXIFICATION	316,373	404,722	387,881	435,648
OCCUPATIONAL PROGRAM	7,566	6,907	5,338	---
PUBLIC EMPLOYMENT	<u>14,118</u>	<u>4,059</u>	<u>3,962</u>	<u>---</u>
TOTAL	<u>\$ 644,669</u>	<u>\$ 760,237</u>	<u>\$ 716,611</u>	<u>\$ 825,408</u>

GUILFORD COUNTY, NORTH CAROLINA

BUDGET AND MANPOWER SUMMARY

1. DEPARTMENT ALCOHOLISM SERVICES	2. ACTIVITY		3. PROGRAM		4. CLASS CODE 450/482	
5. TYPE OF OPERATING EXPENSE	6. ACTUAL REQUIREMENT FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 252,334	\$ 343,391	\$ 335,900	\$ 436,818	\$ 484,140	\$ 484,140
SUPPLIES	40,734	48,848	44,058	56,975	58,475	58,475
SERVICES	348,744	350,383	322,359	285,554	279,359	279,359
SOCIAL SERVICES ASSISTANCE	600	645	---	750	750	750
CAPITAL OUTLAY	2,257	16,970	14,294	4,985	2,684	2,684
TOTAL	\$ 644,669	\$ 760,237	\$ 716,611	\$ 785,082	\$ 825,408	\$ 825,408
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	23	29	29	30	30	30
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	23	29	29	30	30	30

ORGANIZATIONAL BACKGROUND, OBJECTIVES, RELATIONSHIPS AND PERFORMANCE

1. Department	2. Activity	3. Sub-Activity	4. Program	5. Code
ALCOHOLISM SERVICES				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 FY1980-81, 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
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1980-81

MENTAL HEALTH

<u>PROGRAM-PROJECTS</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 2,087,582	\$ 2,439,656	\$ 2,293,536	\$ 2,680,364
KENDALL CENTER	697,523	883,185	766,027	950,800
NIMH	242,476	254,833	254,833	---
GROUP HOMES	242,709	297,807	259,608	273,150
HIGH POINT PRESCHOOL ENRICHMENT	254,765	341,750	290,176	337,900
N. C. DRUG AUTHORITY	83,068	81,414	81,172	101,833
DEVELOPMENTAL CENTER	114,595	152,402	147,899	184,800
PUBLIC EMPLOYMENT	81,226	74,091	56,592	12,865
RAPE CONTROL	5,000	5,000	5,000	---
WORKSHOP	458,775	587,648	536,058	633,900
EARLY INTERVENTION	92,672	161,767	136,960	199,800
TOTAL	<u>\$ 4,360,391</u>	<u>\$ 5,279,553</u>	<u>\$ 4,827,861</u>	<u>\$ 5,375,412</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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$2,855,327	\$3,578,003	\$3,121,664	\$3,572,658	\$3,801,062	\$3,801,062
SUPPLIES	155,599	207,068	196,833	201,979	200,944	200,944
SERVICES	1,334,360	1,441,189	1,460,280	1,338,529	1,340,789	1,340,789
SOCIAL SERVICE ASSISTANCE	---	11,565	9,707	23,251	22,551	22,551
CAPITAL OUTLAY	15,105	41,728	39,377	10,066	10,066	10,066
TOTAL	\$4,360,391	\$5,279,553	\$4,827,861	\$5,146,483	\$5,375,412	\$5,375,412
POSITIONS AUTHORIZED						
FULL-TIME POSITIONS	232	237	237	239	237	237
PART-TIME POSITIONS	---	---	---	---	---	---
TOTAL	232	237	237	239	237	237

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

REVALUATION FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	ACTUAL EXPENDITURES	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 471,723	\$ 37,790	(\$ 4,448)	\$ 35,000
CURRENT TAXES - AD VALOREM	309,900	425,255	448,531	247,554
PRIOR YEARS' TAXES	1,437	1,000	1,399	2,000
INTANGIBLE TAXES	19,055	24,705	24,615	13,058
INTEREST	27,296	3,300	9,129	14,800
DEPARTMENTAL	371	---	566	500
TOTAL REVENUE	<u>\$ 829,782</u>	<u>\$ 492,050</u>	<u>\$ 479,792</u>	<u>\$ 312,912</u>
<u>APPROPRIATIONS</u>				
PERSONAL SERVICES	\$ 71,311	\$ 24,100	\$ 51,865	\$ ---
SUPPLIES	502	1,000	4,678	---
SERVICES	723,621	466,950	349,372	312,912
TOTAL APPROPRIATIONS	<u>\$ 795,434</u>	<u>\$ 492,050</u>	<u>\$ 405,915</u>	<u>\$ 312,912</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 34,348</u>	<u>\$ ---</u>	<u>\$ 73,877</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 FY1978-79	7. CURRENT BUDGET FY1979-80	8. ESTIMATED EXPENDITURES FY1979-80	9. DEPARTMENT REQUEST FY1980-81	10. RECOMM. BY COUNTY MANAGER FY1980-81	11. APPVD. BY THE COUNTY COMMISSIONERS FY1980-81
PERSONAL SERVICES	\$ 71,311	\$ 24,100	\$ 51,865	\$ ---	\$ ---	\$ ---
SUPPLIES	502	1,000	4,678	---	---	---
SERVICES	723,621	466,950	349,372	312,912	312,912	312,912
CAPITAL OUTLAY	---	---	---	---	---	---
TOTAL	\$ 795,434	\$ 492,050	\$ 405,915	\$ 312,912	\$ 312,912	\$ 312,912

POSITIONS AUTHORIZED

FULL-TIME POSITIONS	---	---	---	---	---	---
PART-TIME POSITIONS	6	6	6	---	---	---
TOTAL	6	6	6	---	---	---

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

SCHOOL CURRENT EXPENSE FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 559,598	\$ 150,000	\$ 731,960	\$ 400,000
CURRENT TAXES - AD VALOREM	3,480,983	6,083,505	6,418,633	6,411,829
PRIOR YEARS' TAXES	20,197	27,200	17,140	27,000
INTANGIBLE TAXES	214,297	353,412	352,249	338,193
SALES TAX	1,000,000	1,100,000	852,500	1,300,000
INTEREST	69,785	65,600	191,191	135,000
DEPARTMENTAL - OTHER REVENUE	<u>1,170,090</u>	<u>1,158,483</u>	<u>1,168,343</u>	<u>1,220,078</u>
TOTAL REVENUE	<u>\$ 6,514,950</u>	<u>\$ 8,938,200</u>	<u>\$ 9,732,016</u>	<u>\$ 9,832,100</u>
<u>APPROPRIATIONS - Per Capita Allocation of Revenue</u>				
TOTAL REMITTANCES TO GREENSBORO SCHOOLS	\$ 2,461,193	\$ 3,712,750	\$ 3,712,750	\$ 4,071,178
TOTAL REMITTANCES TO HIGH POINT SCHOOLS	938,308	1,435,117	1,435,117	1,557,994
TOTAL REMITTANCES TO COUNTY SCHOOLS	<u>2,342,899</u>	<u>3,790,333</u>	<u>3,790,333</u>	<u>4,202,928</u>
TOTAL APPROPRIATIONS	<u>\$ 5,742,400</u>	<u>\$ 8,938,200</u>	<u>\$ 8,938,200</u>	<u>\$ 9,832,100</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 772,550</u>	<u>\$ ---</u>	<u>\$ 793,816</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
FOR FISCAL YEAR 1980-81

	Rural	Greensboro	High Point	Total	
<u>Projected ADM 1980-81</u>	24,932	24,150	9,242	58,324	
Percentage	42.74%	41.41%	15.85%	100.00%	
<u>Sources Of Estimated Revenues</u>					
Fines and Forfeitures*	\$ 299,229.00	\$ 289,849.00	\$ 110,922.00	\$ 700,000.00	
County Appropriations	4,202,928.00	4,071,178.00	1,557,994.00	9,832,100.00	
	<u>\$4,502,157.00</u>	<u>\$4,361,027.00</u>	<u>\$1,668,916.00</u>	<u>\$10,532,100.00</u>	County Funds Provided
<u>1980-81 Distribution</u>					
Based on Projected ADM	24,932	24,150	9,242	48,324	
County Appropriations	\$4,202,928.00	\$4,071,178.00	\$1,557,994.00	\$ 9,832,100.00	\$168.58
Fines and Forfeitures	299,229.00	289,849.00	110,922.00	700,000.00	12.00
Total Funds	<u>\$4,502,157.00</u>	<u>\$4,361,027.00</u>	<u>\$1,668,916.00</u>	<u>\$10,532,100.00</u>	<u>\$180.58</u>
			Decrease in Number of Students		1,765
<u>1979-80 Distribution</u>					
Based on Projected ADM	25,481	24,960	9,648	60,089	
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>
			Decrease 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		1,006
<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

*Not Included in County Budget

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

<u>1976-77 Distribution</u>	<u>Rural</u>	<u>Greensboro</u>	<u>High Point</u>	<u>Total</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	<u>324,720.00</u>	<u>342,400.00</u>	<u>132,880.00</u>	<u>800,000.00</u>	<u>13.08</u>
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

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

SCHOOL CAPITAL OUTLAY FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	(\$ 34,484)	\$ 65,000	\$ 79,712	(\$ 1,000)
CURRENT TAXES - AD VALOREM	248,693	70,693	77,333	47,780
PRIOR YEARS' TAXES	419	10,200	800	600
INTANGIBLE TAXES	15,244	4,107	4,244	2,520
SALES TAX	50,000	50,000	50,000	50,000
APPROPRIATIONS FROM OTHER FUNDS	2,300,000	2,300,000	2,300,000	1,150,000
DEPARTMENTAL - OTHER REVENUE	297	---	98	100
TOTAL REVENUE	<u>\$ 2,580,169</u>	<u>\$ 2,500,000</u>	<u>\$ 2,512,187</u>	<u>\$ 1,250,000</u>
 <u>APPROPRIATIONS</u>				
APPROPRIATED TO SCHOOL IMPROVEMENT FUND:				
GREENSBORO SCHOOLS	\$ 985,780	\$ 955,374	\$ 955,374	\$ 476,181
HIGH POINT SCHOOLS	375,820	369,288	369,288	182,229
COUNTY SCHOOLS	938,400	975,338	975,338	491,590
GUILFORD TECHNICAL INSTITUTE	200,000	200,000	200,000	100,000
TOTAL APPROPRIATIONS	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 1,250,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 80,169</u>	<u>\$ ---</u>	<u>\$ 12,187</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET

FOR FISCAL YEAR 1980-81

GUILFORD TECHNICAL INSTITUTE

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 112,887	\$ 50,000	\$ 65,633	\$ 76,000
CURRENT TAXES - AD VALOREM	895,441	997,455	1,051,728	1,048,942
PRIOR YEARS' TAXES	6,041	4,800	4,773	5,500
INTANGIBLE TAXES	55,113	57,945	57,718	55,326
INTEREST	20,162	14,800	30,268	23,000
DEPARTMENTAL - OTHER REVENUE	<u>1,073</u>	<u>---</u>	<u>1,328</u>	<u>1,000</u>
TOTAL REVENUE	<u>\$ 1,090,717</u>	<u>\$ 1,125,000</u>	<u>\$ 1,211,448</u>	<u>\$ 1,209,768</u>
 <u>APPROPRIATIONS</u>				
TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE	<u>\$ 1,018,000</u>	<u>\$ 1,125,000</u>	<u>\$ 1,095,000</u>	<u>\$ 1,209,768</u>
TOTAL APPROPRIATIONS	<u>\$ 1,018,000</u>	<u>\$ 1,125,000</u>	<u>\$ 1,095,000</u>	<u>\$ 1,209,768</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 72,717</u>	<u>\$ ---</u>	<u>\$ 116,448</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

COUNTY DEBT SERVICE

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	<u>ACTUAL EXPENDITURES</u>	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
BEGINNING FUND BALANCE	\$ 569,211	\$ 360,400	\$ 716,196	\$ 460,000
CURRENT TAXES - AD VALOREM	930,425	709,090	747,552	430,991
PRIOR YEARS' TAXES	3,592	1,400	3,943	4,000
INTANGIBLE TAXES	57,166	41,193	41,025	22,733
SALES TAX	900,000	1,000,000	1,000,000	1,200,000
INTEREST	635,845	204,800	736,149	316,000
DEPARTMENTAL - OTHER REVENUE	1,113	500	944	1,000
STATE AND FEDERAL FUNDS	29,017	29,017	29,017	29,017
TOTAL REVENUE	<u>\$ 3,126,369</u>	<u>\$ 2,346,400</u>	<u>\$ 3,274,826</u>	<u>\$ 2,463,741</u>
 <u>APPROPRIATIONS</u>				
BOND PRINCIPAL	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000
BOND INTEREST	1,413,440	1,354,390	1,354,390	1,467,061
COMMISSIONS TO PAYING AGENTS	1,579	2,010	1,861	1,680
LEGAL SERVICES AND MISCELLANEOUS EXPENSE	---	---	---	5,000
TOTAL APPROPRIATIONS	<u>\$ 2,405,019</u>	<u>\$ 2,346,400</u>	<u>\$ 2,346,251</u>	<u>\$ 2,463,741</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 721,350</u>	<u>\$ ---</u>	<u>\$ 928,575</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1980-81

SCHOOL DEBT SERVICE FUND

<u>REVENUE</u>	<u>FY1978-79</u>	<u>FY1979-80</u>		<u>FY1980-81</u>
	ACTUAL EXPENDITURES	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 352,357	\$ 265,000	\$ 564,941	\$ 165,000
CURRENT TAXES - AD VALOREM	2,264,788	1,850,688	1,953,945	2,472,583
PRIOR YEARS' TAXES	15,039	20,200	11,653	11,000
INTANGIBLE TAXES	139,542	107,512	107,231	130,417
SALES TAX	900,000	1,000,000	1,000,000	1,200,000
INTEREST	536,024	271,100	389,946	---
DEPARTMENTAL - OTHER REVENUE	2,717	1,500	2,467	2,000
TOTAL REVENUE	<u>\$ 4,210,467</u>	<u>\$ 3,516,000</u>	<u>\$ 4,030,183</u>	<u>\$ 3,981,000</u>
 <u>APPROPRIATIONS</u>				
BOND RETIRED	\$ 2,145,000	\$ 2,125,000	\$ 2,125,000	\$ 2,125,000
BOND INTEREST	1,473,400	1,387,938	1,387,938	1,814,200
COMMISSIONS TO PAYING AGENTS	2,858	2,962	2,539	2,800
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	100	100	100	39,000
TOTAL APPROPRIATIONS	<u>\$ 3,621,358</u>	<u>\$ 3,516,000</u>	<u>\$ 3,515,577</u>	<u>\$ 3,981,000</u>
<u>ENDING FUND BALANCE</u>	<u>\$ 589,109</u>	<u>\$ ---</u>	<u>\$ 514,606</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
County Administration	AAK/0531	Densitometer	1	\$ 2,600	
		Cabinet, Film Storage, 10-Drawer	1	600	
	AAL/0501	Land	---	1,800	
	AAL/0531	Sedans	10	57,750	
		Truck, Pick-up	1	5,700	
		Van, Cargo	1	7,050	
		Van, Passenger	1	9,500	
	AAN/0531	Furniture, Miscellaneous	---	8,000	
	AAR/0510/ 0531	County Building Construction	---	1,566,000	
	AAZ/0531	Bookcase, Wooden	1	150	
		Calculator	1	400	
		Credenza	1	400	
		File Cabinet, Legal, With Lock	1	225	
	ABB/0531	Calculator	1	165	
	AEA/0531	Chairs	2	327	
		Typewriter	1	922	
Tax	AGA/0531	Bookcase, 3-Shelves	1	\$ 155	
		Calculator	4	1,480	
		File Cabinet, Film Storage	1	600	
		Racks, Storage	1	130	
	AGB/0531	Calculators	2	740	
		Cabinet, Microfilm Storage	1	600	
Legal	AJB/0531	Blinds	6	\$ 1,255	
		Bookcase, Wooden	1	145	
		Chair, Executive	1	172	
		Chair, Secretarial	1	135	
		Chairs, Side Arm	8	920	
		Credenza	1	455	
		Desk, Executive	1	255	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Legal (continued)	AJB/0531	Desk, Secretarial	1	\$ 445	
		Dictating Equipment	1	210	
		File, Lateral, With Lock	1	415	
		Table, Conference	1	186	
		Table, Work	1	163	
		Typewriter, Selectric	1	760	
		Typing Station	1	245	
					<u>\$ 5,761</u>
Finance	AKA/0531	Calculator	1	\$ 250	
		File, 5-Drawer, Lateral	1	605	
		Typewriter (Memory)	1	2,305	
					<u>\$ 3,160</u>
Purchasing	ALA/0531	Hand Truck, Heavy Duty	1	\$ 150	
					<u>\$ 150</u>
Register of Deeds	AMA/0531	File Cabinet, 8-Drawer, Legal	2	\$ 1,550	
		Typewriters (Electronic)	2	2,400	
					<u>\$ 3,950</u>
Emergency Services	ANB/0531	Alpha Counter	1	\$ 1,300	
		Binoculars	1	125	
		Camera, 35mm, With Accessories	1	450	
		Chair, Secretarial	1	160	
		Chlorine Kit	1	500	
		Dark Room Equipment	1	2,000	
		File Cabinet, 5-Drawer	1	145	
		Film	1	350	
		Fire Hose, 200 Feet, 1 1/2"	1	250	
		Foam Cart, 28-Gallon Capacity	1	1,350	
		Gas Detector	1	800	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Emergency Services (Cont.)	ANB/0531	Gauge, Cap	1	\$ 125	
		Gauge, Pitot	1	250	
		Geiger Counter, Portable	1	525	
		Ion Chamber, Portable	1	600	
		Projector, 16mm	1	1,350	
		Projector, 35mm, Carousel	1	360	
		Surveyors Transit Level, Tri-Pod and Rod	1	400	
		Video Play Back & Monitor	1	1,400	
	ANC/0520	Improvements Other Than Buildings	---	200	
	ANC/0531	Air Conditioner	1	500	
		Breathing Apparatus	6	3,900	
		File Cabinets, 5-Drawer	2	290	
		Fire Hose, 1,000 Feet, 1 1/2"	1	1,200	
		Fire Hose, 1,000 Feet, 2 1/2"	1	1,850	
		Jack Stands, 10-Ton	2	250	
		Projector, 35mm, Carousel	1	360	
		Stove (Range and Oven)	1	900	
		Tape/Slide Program	1	600	
		Tape Recorder, Cassette	1	100	
		Voltage Tester	1	1,160	
	AND/0531	Chair, Executive	1	350	
		Files, Card	4	880	
		Heater, Electric	1	100	
	ANP/0531	Cab and Chassis	2	16,000	
		Cab and Chassis Changeover Equipment	2	4,000	
		Cables	2	800	
		Camera, Pocket Instamatic	1	100	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Emergency Services (Cont.)	ANP/0531	Curtains	---	\$ 600	
		Desk, Secretarial	1	650	
		Fracture Pack Splint Set	1	200	
		Furniture, Miscellaneous	---	2,000	
		Laedral Resuscitator (Adult Size)	1	115	
		Laedral Resuscitator (Child Size)	1	100	
		Laedral Suction Unit	1	300	
		Laryngoscope	1	150	
		Life-Pak, 4-Gs (Rebuild)	9	18,000	
		Mast Suits	15	4,500	
		Monitor/Defibrillator	1	6,500	
		Nibbler Electric	1	350	
		Positive Breathing Equipment	2	1,200	
		Radio, Mobile, UHF	1	5,000	
		Radios, Portable, UHF	5	12,700	
		Radio, Mobile, VHF	1	1,500	
		Portable Radio Frequencies	7	854	
		Recording Anne	1	1,000	
		Sander, Belt	1	100	
		Sander, Belt Disc	1	250	
		Saw, Metal Cutting	1	1,000	
		Sheer Electric	1	250	
		Stretchers	3	1,500	
		Stretcher, Orthopedic	1	200	
		Stretchers, Regular, With IV Stand	1	470	
		Traction Splint, Adult	1	175	
		Traction Splint, Pediatric	1	160	
		Trucks, Suburban	2	19,000	
		Typewriter	1	1,000	
		Winch	1	500	
		Wrench, Air Impact	1	100	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Emergency Services (Cont.)	ANZ/0531	Calculator	1	\$ 150	
		File Cabinets, 5-Drawer, With Lock	2	314	
		Scanner, 10-Channel	1	225	
					<u>\$127,093</u>
Buildings	APB/0531	Blinds	---	\$ 2,800	
		Carpet	---	8,600	
	APC/0531	Buffing Machine	1	750	
		Lawn Mowers, 22"	5	750	
	APD/0531	Sprayer, Pesticide, With Back Pack Insert	1	100	
		Vacuum Cleaner, Wet/Dry	1	200	
		Amprobe	1	395	
	APF/0531	Ladder, 40' Extension	1	325	
		Saw, Electric	1	130	
			Steel Dies Set With Press	1	
				<u>\$ 15,400</u>	
Cooperative Extension	AQA/0531	Bookcase	1	\$ 155	
		Cameras	2	250	
		Partitions, Portable	---	1,750	
		Projector, Overhead	1	300	
				<u>\$ 2,455</u>	
Data Processing	ARA/0531	File Cabinets, Tape	2	\$ 980	
					<u>\$ 980</u>
Juvenile Detention	ASA/0531	Carpet	1	\$ 500	
		Desk	1	450	
		Range Hood	1	500	
		Screen, Movie	1	150	
		Table	1	125	
		Typewriter	1	800	
				<u>\$ 2,525</u>	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Planning	ATA/0531	Table, Drafting	1	\$ 1,200	<u>1,500</u>
		Stool, Drafting	1	300	
Inspections	AVA/0531	File Cabinet, With Lock	1	\$ 200	<u>200</u>
Veterans Service	AWA/0531	Readers, Microfilm	2	\$ 1,886	<u>2,646</u>
		Typewriter, Selectric	1	760	
Personnel	AXA/0531	Printer, Microfilm	1	\$ 1,116	<u>1,516</u>
	AXF/0531	Film	1	400	
Prison Farm	BBA/0510	Shed, 16' x 16'	1	\$ 700	<u>46,700</u>
		Shed, 30' x 30'	1	1,300	
	BBA/0529	Paving (Basketball Court)	1	1,000	
	BBA/0531	Boar Hogs	3	1,200	
		Cutter, Rotary, Heavy Duty	1	2,650	
	Feeders, 4-Hole	4	500		
	Lawn Mowers, Heavy Duty	10	3,000		
	Scrape Blade	1	850		
	Swill Vat	1	500		
	Tractor, 86HP	1	22,000		
Tractor, Mowing, 55HP	1	13,000			
Elections	BCA/0531	Chairs, Secretarial	2	\$ 270	<u>10,470</u>
		Tables, CRT	3	465	
		Voter Counters	5	9,735	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Law Enforcement	DAA/0531	Calculator	1	\$ 180	
		Radio, Mobile	1	1,500	
		Tape Recorder	1	250	
		Typewriter, Selectric	1	860	
	DAC/0531	File Cabinet, Metal	1	135	
		File Cabinet, Wooden	1	200	
		Siren, Electronic	1	450	
		Typewriter, Selectric	1	860	
	DBA/0531	Automobiles, Sedans, 4-Door	9	63,000	
		Blue Lights & Speaker Combination	3	690	
	DBB/0531	Automobile, Sedan, 4-Door	1	7,000	
		Radio, Portable	1	1,200	
	DCA/0531	Automobiles, Non-Descript	4	28,000	
		Filing Cabinet	1	135	
		Scrambler Units	5	2,700	
		Shotguns, 12-Gauge	2	400	
		Tape Recorders	2	500	
		Transcribing Machine	1	400	
	DCC/0531	Automobiles, Station Wagon, 4-Door	1	8,500	
		Flash Unit, Electronic	1	150	
		Radio, Mobile	1	1,500	
		Shotguns, 12-Gauge	2	400	
	DCD/0531	Automobiles, Non-Descript, 2-Door	3	21,000	
	DDA/0531	Automobiles, Sedan, 4-Door	2	14,000	
		Radio, Mobile	1	1,500	
		Van, Passenger	1	10,000	
	DEA/0531	Metal Detector	1	250	
	DGA/0531	Truck, Cab and Chassis, 1/2 Ton	1	7,000	
		Animal Cage Body (Use with Truck)	1	700	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Law Enforcement (Cont.)	DFA/0531	Automobile, Sedan, 4-Door	1	\$ 7,000	
		Carts, Food	4	1,200	
		Containers, Liquid	4	700	
		Cameras, TV	2	600	
		Monitor	1	250	
		Switch	1	150	
		Washer/Dryer Set	1	5,850	
					<u>\$189,210</u>
Animal Shelter	DJA/0531	Cages, Stainless Steel	---	\$ 1,000	
		Pressure Washer	1	1,000	
					<u>\$ 2,000</u>
Public Health	251/0531	File Cabinets, Four Drawer	4	480	
		File Cabinet, Two Drawer	1	95	
		Work Stand, With Supply Cabinet	1	225	
	256/0531	File Cabinet, Four Drawer, W/Lock	1	140	
	258/0531	Bookshelves	1	100	
		File Cabinet, Four Drawer	1	130	
	260/0531	Hemoglobinometer	1	175	
		Medi-Tips	6	600	
		Scale, Infant	1	175	
	262/0531	Autoclave	1	750	
		Cleaner, Ultrasonic, W/Timer	1	180	
		Desk, Executive	1	180	
		Chair	1	170	
		Bookcase	1	150	
		Slow Speed Handpieces Repair Kit	1	200	
		Quiet Air Handpiece Repair			
		Cartridges, Miniature	2	200	
	Quiet Air Handpiece Repair				
	Cartridges, Standard	2	200		

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Public Health (continued)	263/0531	Chair, Executive	1	\$ 140	
	280/0531	Centrifuge	1	620	
		Incubator	1	300	
	291/0531	File Cabinets, Four Drawer, Letter	5	655	
		Films	2	400	
	328/0531	Chairs, Secretarial	2	270	
		Desk, Executive	1	285	
		Desk, Secretarial	1	445	
		File Cabinets, Four Drawer	2	300	
		File Cabinet, Three Drawer	1	320	
		Typewriter, Selectric	1	760	
	335/0531	Calculator	1	250	
		File Cabinet, Four Drawer	1	140	
	352/0531	Incubator	1	820	
		Refrigerator	1	250	
		Tachometer	1	160	
		Stool	1	100	
	356/0531	Ambule Bag	1	100	
		Card File	1	580	
		Orbital Mixer	1	110	
		Stretcher	1	160	
		Suction Machine	1	310	
		Tables	4	580	
		Typewriters	3	2,250	
	357/0531	File Cabinet, Four Drawer	1	260	
	358/0531	Scale, Portable	1	110	
	359/0531	File Cabinet, Four Drawer	1	130	
		Film	1	200	
		Projector, Slide	1	250	
	360/0531	Bookcase	1	140	
		Calculator	1	270	
		File Cabinet, Three Drawer	1	320	
		Readers, Microfiche	4	1,000	

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Public Health (continued)	369/0531	Chair, Executive	1	\$ 150	
	371/0531	Chairs, Side Arm	4	460	
		File Cabinet, Four Drawer	2	360	
		Table, Conference	1	120	
		File Cabinet, Upright, With Doors	1	150	
	372/0531	Film, 16mm	2	710	
					<u>\$ 19,085</u>
Mental Health	500/0531	Transcribers	5	\$ 1,535	
		Recorders	3	921	
		Recorder Base Units	3	2,865	
	528/0531	File Cabinet, Letter Size	1	150	
		Heat Sealers	2	1,000	
		Stencil Cutting Machine	1	750	
		Stapling Machine	1	175	
	534/0531	Calculator	1	370	
		Chairs, Side Arm	5	600	
		Desk, Executive	2	600	
	52B/0531	File Cabinet, Legal	2	200	
Air Conditioning Units		3	900		
					<u>\$ 10,066</u>
Alcoholism Services	451/0531	Typewriter	1	600	
	470/0531	Freezer	1	500	
		Typewriters	2	1,184	
					<u>\$ 2,284</u>

GUILFORD COUNTY, NORTH CAROLINA
 APPROVED CAPITAL OUTLAY
 FY 1980-81

DEPARTMENT	CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
Social Services	700/0531	Automobiles Four Door Sedans	3	\$ 16,500	
		Calculators	5	1,175	
		Chair, Executive	1	175	
		Chair, Secretarial	1	150	
		File Cabinet, Two-Drawer	1	107	
		Tables, CRT	15	2,250	
		Typewriter, Selectric	1	1,597	
	704/0531	Calculator	1	235	
		Mail Cart	1	150	
	705/0531	Amplifier	1	275	
		Microphone	1	150	
	707/0531	Bookcases	5	725	
		Calculator	1	185	
		Chairs, Executive	9	1,575	
		Desks, Interview	2	380	
		File Cabinets, Two Drawer	7	749	
		File Cabinets, Five Drawer	4	704	
		Sewing Machines	2	300	
	724/0531	Bookcases	5	725	
		Calculator	18	3,060	
		Chairs, Executive	2	350	
		File Cabinet, Two Drawer	2	190	
		File Cabinet, Five Drawer	8	1,280	
					<u>\$ 32,987</u>
		TOTAL CAPITAL OUTLAY			<u>\$2,145,432</u>

