

Guilford County  
*Annual Budget*  
1992-93



**BUDGET OFFICE COPY**

**PLEASE RETURN**

**THE APPROVED OPERATING BUDGET**  
**FISCAL YEAR 1992-93**  
**GUILFORD COUNTY, NORTH CAROLINA**



**THE APPROVED ANNUAL OPERATING BUDGET  
GUILFORD COUNTY, NORTH CAROLINA**

Fiscal Year beginning July 1, 1992  
and ending June 30, 1993

Officially adopted by the Board  
of County Commissioners  
June 4, 1992

---

**Board of County Commissioners**

W. Dean Dull  
Chairman

Steve Arnold

James H. Lumley

Katie G. Dorsett

James F. Kirkpatrick

Charles R. Forrester

Jacqueline R. Manzi

**County Administration**

Brenda L. Jones  
County Manager

J. D. Rowland  
Budget Director



## BUDGET MESSAGE


### GUILFORD COUNTY

May 21, 1992

#### OUR MISSION

*It is the Mission of Guilford County government to render quality service to the citizens in a courteous, efficient and cost-effective manner. Pursuant to this, it shall be County policy to conduct assessments of the service delivery process to ensure that we are meeting the needs of those whom we serve and are providing citizens with the highest return on each tax dollar.*

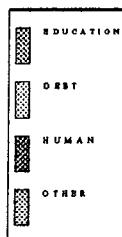
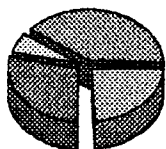
#### COUNTY-WIDE TAX RATE

9.55% 

The budget presented to you tonight reflects our mission. It realizes a reduction of the County-wide tax rate by 9.55%. The County-wide tax rate required for this budget is \$0.5675 - down from the 1991-1992 tax rate of \$0.6274. This saves the taxpayers of Guilford County \$11 million. These savings are somewhat offset by changes in our three school district tax rates. The Guilford County School District tax will increase from \$0.00 to \$0.0275; The Greensboro School District tax will increase from \$0.0201 to \$0.04; and, the High Point School District tax will decrease from \$0.0873 to \$0.045. The net tax reduction will be \$0.0324 (-5.17%) for residents of the Guilford County School District; \$0.04 (-6.18%) for residents of the Greensboro School District; and, \$0.1022 (-14.3%) for residents of the High Point School District. The County is making these reductions **without adversely affecting programs and services.**

This budget includes \$1,871,571 of mandated increases - such items as AFDC, Medical Assistance, etc. These mandates have a tax impact of \$0.0102. Without these mandates, we would have been able to reduce the tax rate by \$0.0701 instead of the \$0.0599 contained in the budget.

For FY '92-93 the General Fund budget of the County is \$201,927,377. This compares to \$209,400,000 for FY '91-92. Taxpayers will realize a greater savings than the differences between the two budgets due to increased revenues from a variety of sources. The attached Schedule 1 shows the allocation of the budget by department.



Schools - which account for 34.1% of each property tax dollar - are budgeted to provide the same level of programming as in the past year.

**COUNTY-WIDE  
TAX RATE ANALYSIS**

	TAX RATE	%
Education	\$0.1935	34.10%
Debt	\$0.0447	7.87%
Human Service	\$0.1477	26.03%
All Other	\$0.1816	32.00%
Total	\$0.5675	100%

The school systems ability to maintain this program level is dependent on their fully budgeting and using fund balance and other revenues. Per pupil funding is at a level of \$1,278.83 per student for the Guilford County School District; \$1,590.95 per pupil for the Greensboro School District; and, \$1,598.65 per pupil for the High Point School District. This year we are budgeting school funding by purpose and function.

We propose that the Tech Prep program be implemented in Guilford County this year. This program permits high school students to coordinate their curriculum with post high school technical education. By providing a blending of academic and vocational/technical competencies, the program focuses on the "middle majority" of students. We are proposing this be a priority for school capital funds in this budget. We have budgeted \$450,000 of the schools capital budget to serve as a challenge grant for the community and businesses to match. The funds will allow purchase of lab equipment, computers and other components of the Tech Prep program.

Thirty full-time positions are eliminated in this budget while five new positions are added - a net reduction of 25 full time positions. In addition, we have eliminated some part time and hourly positions.

The budget provides for some increases in service delivery or service levels. These include:

- Adding two positions to the Department of Emergency Services to enhance the capabilities of the dispatching and communications for Fire, EMS and Sheriff.
- Upgrading the Medic unit located in Jamestown to a fully equipped and manned transport ambulance.
- Adding three positions to the Child Support Division of the Department of Social Services which will result in more fathers paying child support for their children.
- Federal mandated assistance programs - AFDC, Medical Assistance, and Supplemental Social Security - have increased \$2.7 million in local tax dollars. Even at this funding level, the State is saying that we may need additional funding before the end of the fiscal year. The increase costs of these programs are due to economic conditions and changes in eligibility.
- Expanded services to the elderly through a \$1 million Community Care Block Grant for the Aging.
- Expansion of the Board of Commissioners to eleven members.

- Almost \$1 million has been added to last year's appropriation for capital outlay. Funded capital projects include:
  - ◆ a new Animal Shelter,
  - ◆ a new Substance Abuse treatment facility,
  - ◆ continuation of the Southeast Sewer Project,
  - ◆ renovation of courtroom and office facilities at the Courthouse complex, and
  - ◆ location of one additional EMS base in the County.

Despite cuts in the Health Department's budget, **no programs were cut and there is no planned reduction in the number of patients being served.** These costs savings were accomplished by increasing Medicaid reimbursements and the Health Department staff searching for productivity improvements. The Mental Health Department was also able to reduce its reliance on county tax dollars by better using State funding.

The Law Enforcement budget is increased this year largely due to more prisoners being held in our jails. The increased cost of detention is a disturbing trend. We will set a goal for this year of searching for ways of containing costs in this area.

Our employees have responded well to the challenge of streamlining and making county government more efficient. This budget contains funding to raise the employer contributions to our employee's 401-K retirement plans to 3%.

The County has achieved a fund balance in line with recommendations by the North Carolina Local Government Commission. We accomplished an increase in fund balance by aggressive expenditure control and conservatively estimating revenues. The increased fund balance puts Guilford County on solid financial footing and should enhance our credit ratings. We have also reduced our appropriations for debt service by \$584,000 from last year.

*"Waste in government does not come tied up in neat packages. It is marbled throughout our bureaucracies. It is embedded in the very way we do business. It is people working hard at tasks that aren't worth doing, following regulations that should never have been written, filling out forms that should never have been printed."*

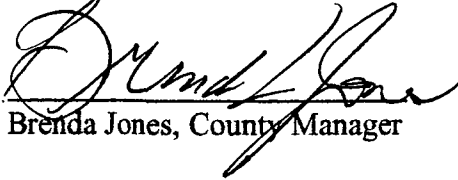
**Osborne & Gaebler  
Reinventing Government**

We redesigned the budget process for this budget. The result was a process which permitted departments to focus less on justifying individual line items and focus instead on the outcome of their efforts. Starting with this budget, we are tying dollars to measurable outcomes. We will be concentrating on the **results** our tax dollars are buying. This will allow us to learn whether we are achieving what we set out to do. Included in the complete budget document is a diagram setting out the organizational work flow which creates the system for assessing service delivery.

One of my goals upon becoming your County Manager was to reorganize and make county government more efficient. We have made a good start.

We have reassigned many responsibilities, started efforts to streamline processes, and adopted a new personnel and compensation plan which rewards performance. But the process has just begun, it really never ends. During the coming year we will continue to address process - how we do our work. We have recently brought our Internal Audit staff up to full strength and will be focusing on performance audits of our programs. We will continue to assess our organizational structure.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Brenda Jones", written over a horizontal line.

Brenda Jones, County Manager

May 21, 1992

## TABLE OF CONTENTS

---

---

EXPLANATION OF THE BUDGET .....	i
ORGANIZATIONAL CHART .....	iii
BUDGET CALENDAR .....	iv
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGET FY 1992-93 .....	vi
COMPARATIVE SUMMARY OF TAX RATES .....	ix
COMPARATIVE ANALYSIS OF SPECIAL AGENCIES .....	x
SCHEDULE I	
Comparative Analysis of the Approved Operating Budget by Fund .....	xiii
SCHEDULE II	
Special District Tax Rates and Allocations .....	xiv
SCHEDULE III	
Summary of all Countywide Funds by Revenue and Appropriations .....	xvii
SCHEDULE III-A	
Comparative Analysis of General Fund .....	xviii
SCHEDULE III-B	
Comparative Analysis of School Capital Outlay .....	xix
SCHEDULE IV	
Comparative Analysis of Internal Services Fund .....	xx
GENERAL GOVERNMENT:	
Analysis of Appropriations by Purpose .....	1
County Commissioners .....	2
County Administration .....	3
Capital Outlay .....	4
Special Agencies - Other .....	5
Tax Department .....	6
Budget and Research .....	7
Legal Department .....	8
Finance Department .....	9
Purchasing Department .....	10
Register of Deeds .....	11
Facilities .....	12
Planning Department .....	13
Clerk to Board .....	14
Internal Audit .....	15
Personnel .....	16
Elections .....	17
Debt Service - County .....	18
Parks and Recreation .....	19
Geographic Information System .....	20



## TABLE OF CONTENTS (continued)

### HUMAN SERVICES:

Analysis of Appropriations by Purpose .....	21
Special Agencies - Human Services .....	22
Cooperative Extension .....	23
Public Health .....	24
Mental Health .....	46
Social Services .....	58
Special Assistance to Adults .....	69
Aid to Families with Dependent Children .....	70
Medical Assistance .....	71
Child Support .....	72

### PUBLIC SAFETY:

Analysis of Appropriations by Purpose .....	73
Environmental Health .....	74
Emergency Services .....	75
Juvenile Center .....	76
Inspections .....	77
Soil Scientist .....	78
Environmental Services .....	79
Prison Farm .....	80
Law Enforcement .....	81
Animal Shelter .....	86
Solid Waste .....	87
Soil and Water Conservation .....	88
Special Assessments .....	89
Special Agencies - Public Safety .....	90
Fire and Sanitary Districts .....	91

### EDUCATION:

Analysis of Appropriations by Purpose .....	92
Per Pupil Analysis .....	93
School Current Expense .....	94
School Capital Outlay .....	95
Debt Service - Schools .....	96

### INTERNAL SERVICES FUND .....

Buildings .....	98
Information Systems .....	99
General Services .....	100
Security .....	101
Fleet Operations .....	102
Risk Retention .....	103
Telecommunications .....	104

### CAPITAL OUTLAY .....

105

## **EXPLANATION OF THE BUDGET PRESENTATION FOR 1992-93:**

### **Introduction:**

The FY 1992-93 operating budget as approved by the Board of County Commissioners on June 4, 1992, is presented in this document in a new format which provides comparative analysis of departmental budgets and the supporting revenue. Also included in the new format are Performance Measures and the relationship of funding to service activities.

This document is divided into the following sections: (1) Budget Message, (2) Schedules and Fund Summaries, (3) General Government, (4) Human Services, (5) Public Safety, (6) Education, (7) Internal Services, and (8) 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 of all funds, and the County's operational Organizational Chart.

### **General Government:**

The General Government section contains departments under the administrative realm of county government. Responsibilities pertain to the general operation of the county and to operating within the approved budget supported mainly by property taxes.

### **Human Services:**

Human Services represents those departments and agencies that provide services which contribute to the basic human needs of citizens in the areas of public health, mental health, social services, and other services designed to support a productive and sustained quality of life. Largely supported with state and federal funds, many of these programs are mandated by the state and federal governments.

### **Public Safety:**

Public Safety consists of the departments which provide services aimed at protecting the environment, building structures, and the lives and well-being of citizens living in Guilford County. Property taxes and departmental fees provide the majority of revenues that support these services.

### **Education:**

This section summarizes the County's financial support to the current operating expenses and capital outlay needs of Greensboro Public Schools, High Point Public Schools, County Public Schools, and Guilford Technical Community College. Also included are debt service payments for bonds authorized and issued for public school facilities. Funding for education on the local level comes primarily from property taxes.

**Internal Services Fund:**

The Internal Services Fund accounts for the goods and services being provided by one department for another department on a cost reimbursement basis. The separation of these service departments into a separate fund, provides meaningful cost benefit reporting of the services actually being rendered and provides a basis for comparing the costs of obtaining goods and services from County departments to the costs of obtaining the same goods and services from outside vendors.

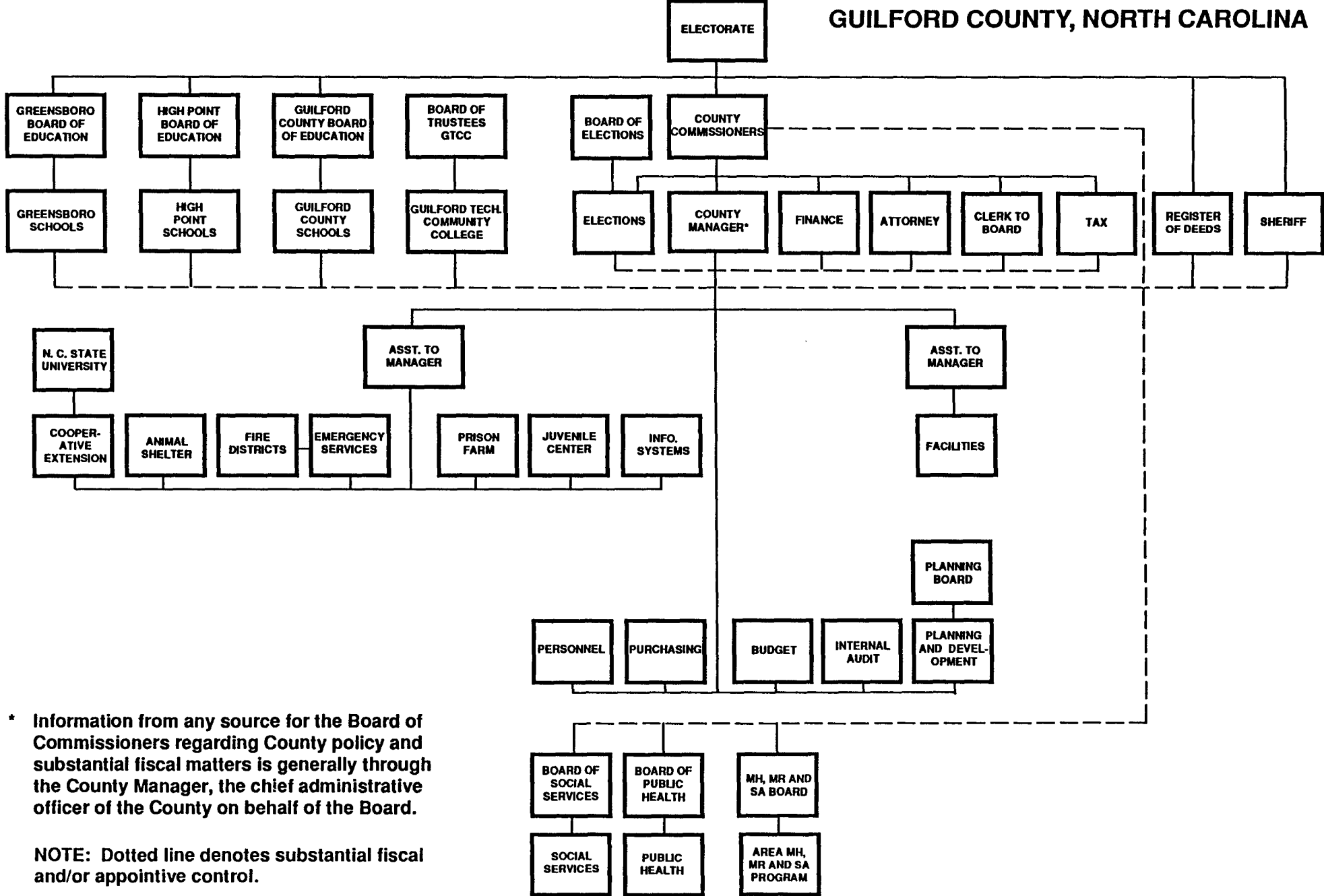
**Capital Outlay Section:**

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

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

Budget and Research Office

# 1992-93 ORGANIZATIONAL CHART GUILFORD COUNTY, NORTH CAROLINA



\* Information from any source for the Board of Commissioners regarding County policy and substantial fiscal matters is generally through the County Manager, the chief administrative officer of the County on behalf of the Board.

NOTE: Dotted line denotes substantial fiscal and/or appointive control.

**BUDGET CALENDAR  
FISCAL YEAR 1992-93**

DATE	BUDGET PROCEDURES	ACTION BY
January 30	Distribution of budget diskettes, materials, instructions, etc.	Budget Office
February 10 - 14	Meet with departments wanting to discuss areas of concerns and specific problems.	Budget Office Departments
February 17	Update of Tax Valuation due from Tax Department.	Tax Department
February 21	Deadline for submitting requests for new positions to the Budget Office.	Departments
February 26	Deadline for submitting request for new positions to the Personnel Department.	Budget Office
March 16	Update of Tax Valuation due from Tax Department.	Tax Department
	Submit final budget request to the Budget Office (All departments and Fire Districts). Deadline for the submission of merit increases, standard adjustments and other personnel changes effective for May and June. All requests for new positions due in from the Personnel Department.	Departments Personnel Fire Districts
April 3	Preliminary budget requests from the schools and GTCC due in the Budget Office.	Schools, GTCC
April 17	Update of Tax Valuation due from Tax Department; revised revenue projections due from Finance.	Tax Department Finance Department
April 27 - 30	Review of budget requests from departments. Meetings will be scheduled based on interest of Commissioners. Notify County Manager by April 15.	Commissioners County Manager Budget Office
April 30	Statutory deadline for departments to submit budget requests to budget officer.	Departments
May 1	Statutory deadline for School Superintendents to present budget and budget message to school board.	Schools

**BUDGET CALENDAR (Concluded)  
FISCAL YEAR 1992-93**

DATE	BUDGET PROCEDURES	ACTION BY
May 4	Final Budget requests from the school units and GTCC due in the Budget Office.	Public Schools GTCC
May 15	Statutory deadline for schools and community colleges to submit budget requests to the County.	Public Schools GTCC
	Update of Tax Valuations due from Tax Department.	Tax Department
May 18 - 20	Review of School Units and GTCC budgets based on Commissioners interest.	County Commissioners County Manager Budget Office Public Schools GTCC
May 21	Presentation of the County Manager's Budget Message and budget.	Commissioners County Manager
	Notify school units, sanitary district, and fire districts of probable tax rates and public hearing.	Budget Office
May 28	Official Public Hearing on the budget.	Commissioners
June 1	Statutory deadline for County Manager to present budget message and recommended budget to Board of County Commissioners.	County Manager Budget Office
June 4	Adoption of the Budget Ordinance.	Commissioners
June 5 - 9	Upload all necessary changes to mainframe computer to run approved budget.	Budget Office Information Systems
June 12	Send adopted Budget Ordinance and approved budget worksheets to Finance.	Budget Office
June 17	Begin preparing budget document for printing.	Budget Office
July 1	Statutory deadline for Board of County Commissioners to adopt the budget ordinance.	County Commissioners
August 31	Distribute printed budget document.	Budget Office

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS**

**APPROVED BUDGET FISCAL YEAR 1992-93**

DEPARTMENT BY FUNCTION	Actual Expenditures FY 1990-91	Adopted Budget FY 1991-92	Amended Budget FY 1991-92	Requested Budget FY 1992-93	Recommended Budget FY 1992-93	Approved Budget FY 1992-93	+/- % 7/1/92
<b>GENERAL GOVERNMENT:</b>							
County Commissioner	\$ 199,949	170,194	348,915	158,634	194,106	194,106	12.32%
County Administration	1,319,520	2,041,295	1,168,417	1,843,798	1,867,245	1,867,245	-9.32%
Levy Transfer to Other Funds	722,000	685,900	685,900	654,038	654,038	654,038	-4.87%
Special Agencies - Other	900,295	603,990	623,990	547,436	408,237	573,990	-5.23%
Budget and Research	193,833	214,797	212,380	178,405	180,089	180,089	-19.27%
Tax Department	4,926,299	4,503,589	4,852,147	4,636,888	4,432,825	4,432,825	-1.60%
Legal Department	445,837	447,839	457,269	424,867	425,882	425,882	-5.16%
Finance Department	3,361,008	3,176,106	3,186,309	3,031,164	3,021,230	3,021,230	-5.13%
Purchasing Department	352,134	353,435	368,435	336,298	340,018	340,018	-3.95%
Register of Deeds	1,313,493	1,251,255	1,235,545	1,246,001	1,259,562	1,259,562	0.66%
Facilities Department	3,520,812	3,675,564	3,651,772	3,537,147	3,446,585	3,446,585	-6.64%
Planning Department	1,109,612	984,056	1,017,678	939,644	945,935	945,935	-4.03%
Clerk to Board	102,809	94,198	108,349	89,822	90,392	90,392	-4.21%
Internal Audit	209,984	234,602	230,079	223,704	210,585	210,585	-11.40%
Personnel Department	1,051,412	931,621	963,348	877,528	896,704	896,704	-3.89%
Board of Elections	1,763,846	1,424,816	1,615,917	1,353,069	1,358,801	1,358,801	-4.86%
Capital Outlay	5,911,462	3,882,000	3,882,000	4,800,000	4,800,000	4,800,000	19.13%
Debt Service - County	5,777,062	7,493,432	7,493,432	7,255,803	7,255,803	7,255,803	-3.28%
Parks and Recreation	528,632	521,128	603,901	495,960	465,495	465,495	-11.95%
Geographic Information System	354,694	407,763	516,830	374,711	375,099	375,099	-8.71%
	<u>34,064,693</u>	<u>33,097,580</u>	<u>33,222,613</u>	<u>33,004,917</u>	<u>32,628,631</u>	<u>32,794,384</u>	<u>-0.92%</u>
LESS: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(685,900)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>-4.87%</u>
<b>TOTAL - General Government</b>	<b>\$ <u>33,342,693</u></b>	<b><u>32,411,680</u></b>	<b><u>32,536,713</u></b>	<b><u>32,350,879</u></b>	<b><u>31,974,593</u></b>	<b><u>32,140,346</u></b>	<b><u>-0.84%</u></b>

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS  
APPROVED BUDGET FISCAL YEAR 1992-93**

<b>DEPARTMENT BY FUNCTION</b>	<b>Actual Expenditures FY 1990-91</b>	<b>Adopted Budget FY 1991-92</b>	<b>Amended Budget FY 1991-92</b>	<b>Requested Budget FY 1992-93</b>	<b>Recommended Budget FY 1992-93</b>	<b>Approved Budget FY 1992-93</b>	<b>+/- % 7/1/92</b>
<b>HUMAN SERVICES:</b>							
Special Agencies - Human Services	\$ 1,934,359	1,680,083	1,764,224	1,483,383	1,345,041	1,347,025	-24.73%
Cooperative Extension	549,611	476,013	489,342	442,226	461,247	461,247	-3.20%
Public Health	16,201,378	16,674,279	16,440,356	15,916,740	15,862,925	15,862,925	-5.11%
Mental Health	21,512,233	20,735,496	21,788,406	20,738,724	20,620,758	20,620,758	-0.56%
Social Services	23,447,850	25,082,501	25,448,410	26,717,443	27,028,857	27,028,857	7.20%
Child Support	1,121,650	1,267,010	1,355,657	1,548,933	1,386,368	1,386,368	8.61%
Special Assistance to Adults	1,129,740	1,433,865	1,664,003	1,749,176	1,749,176	1,749,176	18.03%
Aid to Families with Dependent Children	3,453,983	3,771,798	3,963,798	4,315,131	4,315,131	4,315,131	12.59%
Medical Assistance	3,981,968	4,555,740	4,764,740	5,905,290	6,224,818	6,224,818	26.81%
<b>TOTAL - Human Services</b>	<b>\$ 73,332,772</b>	<b>75,676,785</b>	<b>77,678,936</b>	<b>78,817,046</b>	<b>78,994,321</b>	<b>78,996,305</b>	<b>4.20%</b>
<b>PUBLIC SAFETY:</b>							
Special Agencies - Public Safety	\$ 180,087	96,208	139,951	101,816	94,796	95,416	-0.83%
Environmental Health	1,833,106	1,419,748	1,438,776	1,423,574	1,432,680	1,432,680	0.90%
Emergency Services	6,146,773	6,588,507	6,665,479	6,753,565	6,895,746	6,895,746	4.46%
Fire Districts	4,045,583	4,526,604	4,526,604	5,071,973	4,774,739	4,809,294	5.88%
Sedgefield Sanitary District	46,953	45,277	45,277	78,355	51,552	82,063	44.83%
Juvenile Detention	620,151	612,777	637,777	697,501	656,888	656,888	6.72%
Inspections	1,114,111	1,135,342	1,118,584	1,142,856	1,149,162	1,149,162	1.20%
Soil Scientist	263,057	262,334	262,344	263,413	265,449	265,449	1.17%
Environmental Services	98,536	94,441	94,691	93,463	94,278	94,278	-0.17%
Prison Farm	1,147,477	1,156,615	1,156,937	1,200,539	1,203,570	1,203,570	3.90%
Law Enforcement	15,956,633	16,469,035	16,957,290	16,668,368	16,994,512	16,994,512	3.09%
Animal Shelter	328,939	401,620	441,423	447,832	456,455	456,455	12.01%
Solid Waste	78,109	95,000	156,891	130,000	330,000	330,000	71.21%
Soil & Water Conservation	134,080	99,646	99,646	81,917	82,809	82,809	-20.33%
Special Assessments	0	30,000	30,000	10,000	10,000	10,000	-200.00%
<b>TOTAL - Public Safety</b>	<b>\$ 31,993,595</b>	<b>33,033,154</b>	<b>33,771,670</b>	<b>34,165,172</b>	<b>34,492,636</b>	<b>34,558,322</b>	<b>4.41%</b>



**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS  
APPROVED BUDGET FISCAL YEAR 1992-93**

<b>DEPARTMENT BY FUNCTION</b>	<b>Actual Expenditures FY 1990-91</b>	<b>Adopted Budget FY 1991-92</b>	<b>Amended Budget FY 1991-92</b>	<b>Requested Budget FY 1992-93</b>	<b>Recommended Budget FY 1992-93</b>	<b>Approved Budget FY 1992-93</b>	<b>+/- % 7/1/92</b>
<b>EDUCATION:</b>							
Public Schools' Current Expense	\$ 53,233,581	63,240,752	63,240,752	79,805,863	51,834,150	57,074,225	-10.80%
Capital Outlay	9,222,000	8,985,900	8,985,900	72,279,675	8,738,038	8,738,038	-2.84%
Guilford Technical Community College	4,647,432	4,415,060	4,415,060	4,577,756	4,577,756	4,577,756	3.55%
Data Processing Support	445,772						0.00%
Interim Board of Education			50,000				
Debt Service - Schools	<u>5,479,997</u>	<u>5,226,263</u>	<u>5,226,263</u>	<u>4,880,212</u>	<u>4,880,212</u>	<u>4,880,212</u>	-7.09%
TOTAL - Education	<u>73,028,782</u>	<u>81,867,975</u>	<u>81,917,975</u>	<u>161,543,506</u>	<u>70,030,156</u>	<u>75,270,231</u>	-8.77%
TOTAL OPERATING BUDGET	<u>\$ 211,697,842</u>	<u>222,989,594</u>	<u>225,905,294</u>	<u>306,876,603</u>	<u>215,491,706</u>	<u>220,965,204</u>	-0.92%

**GUILFORD COUNTY, NORTH CAROLINA**

**COMPARATIVE SUMMARY OF TAX RATES  
FY 1980-81 THRU FY 1992-93**

Fiscal Year	Estimated			GREENSBORO SCHOOL DISTRICT			HIGH POINT SCHOOL DISTRICT			COUNTY SCHOOL DISTRICT		
	Countywide Valuation	Countywide Tax Rate	Increase/ (Decrease)	District Tax Rate	Combined Tax Rate	Increase/ (Decrease)	District Tax Rate	Combined Tax Rate	Increase/ (Decrease)	Discript Tax Rate	Combined Tax Rate	Increase/ (Decrease)
*1980-81	8,525,000,000	0.3421		0.3108	0.6529		0.2890	0.6311		0.2296	0.5717	
1981-82	8,790,000,000	0.4174	0.0753	0.2153	0.6327	(0.0202)	0.1762	0.5936	(0.0375)	0.1203	0.5377	(0.0340)
1982-83	9,175,000,000	0.4424	0.0250	0.2153	0.6577	0.0250	0.1762	0.6186	0.0250	0.1203	0.5627	0.0250
1983-84	9,630,000,000	0.4599	0.0175	0.2153	0.6752	0.0175	0.1762	0.6361	0.0175	0.1203	0.5802	0.0175
1984-85	9,920,000,000	0.6095	0.1496	0.0931	0.7026	0.0274	0.0931	0.7026	0.0665	0.0000	0.6095	0.0293
1985-86	10,500,000,000	0.6395	0.0300	0.1423	0.7818	0.0792	0.1131	0.7526	0.0500	0.0462	0.6857	0.0762
1986-87	11,120,000,000	0.6500	0.0105	0.1573	0.8073	0.0255	0.1431	0.7931	0.0405	0.0762	0.7262	0.0405
1987-88	11,400,000,000	0.8200	0.1700	0.1000	0.9200	0.1127	0.1000	0.9200	0.1269	0.0160	0.8360	0.1098
1988-89	16,202,000,000	0.5704	(0.2496)	0.1126	0.6830	(0.2370)	0.1209	0.6913	(0.2287)	0.0657	0.6361	(0.1999)
*1989-90	16,825,000,000	0.5678	(0.0026)	0.1239	0.6917	0.0087	0.1392	0.7070	0.0157	0.0657	0.6335	(0.0026)
1990-91	17,685,000,000	0.6055	0.0377	0.1239	0.7294	0.0377	0.1392	0.7447	0.0377	0.0657	0.6712	0.0377
1991-92	18,600,000,000	0.6274	0.0219	0.0201	0.6475	(0.0819)	0.0873	0.7147	(0.0300)	0.0000	0.6274	(0.0438)
1992-93	18,850,000,000	0.5960	(0.0314)	0.0673	0.6633	0.0158	0.0841	0.6801	(0.0346)	0.0385	0.6345	0.0071

\*Revaluation years

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF SPECIAL AGENCIES  
APPROVED FISCAL YEAR 1992-93**

SPECIAL AGENCIES	Actual Expenditures FY 1990-91	Adopted Budget FY 1991-92	Amended Budget FY 1991-92	Requested Budget FY 1992-93	Recommended Budget FY 1992-93	Approved Budget FY 1992-93	+/- % 7/1/92
<b>SPECIAL AGENCIES - HUMAN SERVICES:</b>							
Dial-A-Lift	\$ 20,000	18,000	39,401	17,164	17,164	17,164	-4.87%
Youth Focus	747,075	726,499	737,708	726,499	715,926	715,926	-1.48%
Youth Unlimited	55,119	50,119	50,119	50,119	47,791	47,791	-4.87%
S/E Greensboro Council	24,187	21,769	21,769	21,769	20,758	20,758	-4.87%
Salvation Army Boys & Girls Club	64,037	66,037	66,037	66,037	62,969	62,969	-4.87%
Volunteer to Courts	0	900	900	0	0	0	
USOA	93,557	84,201	84,201	79,991	79,991	79,991	-5.26%
Guilford Native Americans	30,000	27,000	27,000	25,650	25,650	25,650	5.26%
Communication Center for Deaf	89,200	80,280	82,207	84,300	77,421	77,421	-3.69%
GATE	513,141	342,052	391,656	42,909	42,909	42,909	-697.16%
Family Service - High Point	40,000	36,000	36,000	34,200	31,163	31,163	-15.52%
Family Service - Greensboro	43,019	38,566	38,566	40,868	36,773	36,773	-4.88%
Summit House	25,000	22,500	22,500	21,375	21,375	21,375	-5.26%
Project Uplift	25,000	22,500	22,500	21,375	21,375	21,375	-5.26%
Greensboro Housing Authority	82,802	83,000	83,000	86,000	86,000	86,000	-3.49%
One Step Further	47,400	42,660	42,660	48,027	40,676	42,660	0.00%
United Cerebral Palsy	20,000	18,000	18,000	117,100	17,100	17,100	-5.26%
Guilford County Community Action	10,000						
Early Intervention - Sedalia School	4,822						
Miscellaneous							
Sub-Total - Special Agencies - Human Services	<u>\$ 1,934,359</u>	<u>1,680,083</u>	<u>1,764,224</u>	<u>1,483,383</u>	<u>1,345,041</u>	<u>1,347,025</u>	<u>-24.73%</u>

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF SPECIAL AGENCIES**

**APPROVED FISCAL YEAR 1992-93**

<b>SPECIAL AGENCIES</b>	<b>Actual Expenditures FY 1990-91</b>	<b>Adopted Budget FY 1991-92</b>	<b>Amended Budget FY 1991-92</b>	<b>Requested Budget FY 1992-93</b>	<b>Recommended Budget FY 1992-93</b>	<b>Approved Budget FY 1992-93</b>	<b>+/- % 7/1/92</b>
<b>SPECIAL AGENCIES - OTHER:</b>							
United Arts:							
Greensboro	\$ 50,000						
Greensboro Pledge	52,500	50,000	50,000				
High Point	30,000			11,500			
Tannenbaum Park	69,825						
Eastern Music festival	10,000						
N. C. Shakespeare Festival	10,000			4,011			
Greensboro Historic Museum	5,000						
High Point Historic Society	5,000						
Libraries - Greensboro	267,300	267,300	267,300	249,925	143,229	267,300	0.00%
High Point	110,000	110,000	110,000	102,850	68,643	110,000	0.00%
Jamestown	0	5,000	5,000	4,675	4,675	5,000	0.00%
Greensboro Business Center	50,000						
Greensboro Economic Development	130,000	117,000	117,000	93,734	117,000	117,000	0.00%
High Point Economic Development	50,000	45,000	45,000	36,051	45,000	45,000	0.00%
Piedmont Triad Partnership				15,000	15,000	15,000	100.00%
Triad Horizons	8,170	9,690	24,690	9,690	9,690	9,690	0.00%
High Point Directions	27,500			15,000			
Greensboro Visions	25,000						
Miscellaneous			5,000	5,000	5,000	5,000	100.00%
Sub-Total - Special Agencies - Other	<u>\$ 900,295</u>	<u>603,990</u>	<u>623,990</u>	<u>547,436</u>	<u>408,237</u>	<u>573,990</u>	<u>-5.23%</u>

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARATIVE ANALYSIS OF SPECIAL AGENCIES  
APPROVED FISCAL YEAR 1992-93**

<b>SPECIAL AGENCIES</b>	<b>Actual Expenditures FY 1990-91</b>	<b>Adopted Budget FY 1991-92</b>	<b>Amended Budget FY 1991-92</b>	<b>Requested Budget FY 1992-93</b>	<b>Recommended Budget FY 1992-93</b>	<b>Approved Budget FY 1992-93</b>	<b>+/- % 7/1/92</b>
<b>SPECIAL AGENCIES - PUBLIC SAFETY:</b>							
National Guard - Greensboro	\$ 4,946						
National Guard - High Point	5,971						
Highways & Streets	48,521		43,743				
Forestry	13,374	13,320	13,320	19,720	12,700	13,320	0.00%
Emergency Management Assistance	107,275	82,888	82,888	82,096	82,096	82,096	-0.96%
Sub-Total - Special Agencies - Public Safety	<u>\$ 180,087</u>	<u>96,208</u>	<u>139,951</u>	<u>101,816</u>	<u>94,796</u>	<u>95,416</u>	<u>-0.83%</u>
 TOTAL - Special Agencies	 <u>\$ 3,014,741</u>	 <u>2,380,281</u>	 <u>2,528,165</u>	 <u>2,132,635</u>	 <u>1,848,074</u>	 <u>2,016,431</u>	 <u>-18.04%</u>

## SCHEDULE I

### GUILFORD COUNTY, NORTH CAROLINA A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET FOR FISCAL YEAR 1992-93

SUMMARY - BY FUND	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET	INCREASE/ (DECREASE)
Countywide Funds:				
General	\$ 199,122,586	213,033,413	207,989,847	(5,043,566)
School Capital Outlay	<u>9,222,000</u>	<u>8,985,900</u>	<u>8,738,038</u>	<u>(247,862)</u>
Sub-Total	208,344,586	222,019,313	216,727,885	(5,291,428)
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>	<u>31,862</u>
TOTAL - Countywide Budget	<u>\$ 207,622,586</u>	<u>221,333,413</u>	<u>216,073,847</u>	<u>(5,259,566)</u>
Internal Services Fund:				
<u>Department</u>				
Buildings	\$ 2,216,203	2,298,403	2,137,450	(160,953)
Information Systems	7,188,631	6,140,848	5,826,810	(314,038)
Security	913,007	914,415	868,462	(45,953)
General Services	917,153	866,973	592,385	(274,588)
Fleet Operations	760,516	534,637	484,885	(49,752)
Risk Retention	6,277,973	6,111,588	6,794,629	683,041
Telecommunications	<u>1,432,898</u>	<u>1,470,245</u>	<u>1,465,758</u>	<u>(4,487)</u>
TOTAL - Internal Services	<u>\$ 19,706,381</u>	<u>18,337,109</u>	<u>18,170,379</u>	<u>(166,730)</u>

This schedule is a summary by fund of the total annual operating requirements of the County Government. The fund figures reflect gross operating cost of the various County agencies.

## SCHEDULE II

### GUILFORD COUNTY, NORTH CAROLINA SPECIAL DISTRICT TAX RATES AND APPROPRIATIONS FISCAL YEAR 1992-93 (Estimated countywide valuation \$18,850,000,000)

<b>RURAL FIRE DISTRICTS AND SANITARY DISTRICT</b>	<b>APPROVED BUDGET FY 1992-93</b>	<b>ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION</b>
Alamance Community Fire Protection District	\$ 306,594	0.0750
Battleground Fire Protection District	208,749	0.0850
Climax Fire Protection District	29,387	0.0805
No. 18 Fire Protection District	110,135	0.0731
Guil-Rand Fire Protection District	55,166	0.0757
Guilford College Community Fire Protection District	813,782	0.0934
Kimesville Fire Protection District	32,752	0.1000
McLeansville Fire Protection District	263,118	0.0800
Oak Ridge Fire Protection District	171,742	0.0800
Pinecroft-Sedgefield Fire Protection District	641,371	0.0718
Pleasant Garden Fire Protection District	233,276	0.0750
Rankin Fire Protection District (No. 13)	447,064	0.0900
Stokesdale Fire Protection District	57,165	0.0500
Summerfield Fire Protection District	324,155	0.1000
Fire District No. 14 Fire Protection District	126,766	0.1000
Colfax Fire Protection District	453,719	0.1000
Friedens Community Fire Protection District (No. 28)	39,034	0.0800
Whitsett Fire Protection District	124,808	0.0650
Northeast Fire Protection District	183,560	0.0877
Mount Hope Community Fire Protection District	90,930	0.0800
Southeast Fire Protection District	66,296	0.1000
Julian Fire Protection District	29,725	0.1000
Sedgefield Sanitary District	82,063	0.0640

**SCHEDULE II (cont'd)**

**GUILFORD COUNTY, NORTH CAROLINA  
SPECIAL DISTRICT TAX RATES AND APPROPRIATIONS  
FISCAL YEAR 1992-93  
(Estimated countywide valuation \$18,850,000,000)**

<b>SPECIAL SCHOOL DISTRICT</b>	<b>APPROVED BUDGET FY 1992-93</b>	<b>ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION</b>
<b>GREATER GREENSBORO SCHOOL DISTRICT</b>		
revenue distributed from 1992 tax		
levy and other revenue	2,211,394	0.0194
Court Ordered Appropriation	<u>3,500,000</u>	<u>0.0479</u>
<b>TOTAL</b>	<u>5,711,394</u>	<u>0.0673</u>
<b>HIGH POINT SPECIAL SCHOOL DISTRICT</b>		
revenue distributed from 1992 tax		
levy and other revenue	1,330,949	0.0412
Court Ordered Appropriation	<u>1,000,000</u>	<u>0.0429</u>
<b>TOTAL</b>	<u>2,330,949</u>	<u>0.0841</u>
<b>GUILFORD COUNTY SCHOOL SPECIAL DISTRICT</b>		
revenue distributed from 1992 tax		
levy and other revenue	558,000	0.0000
Court Ordered Appropriation	<u>3,400,000</u>	<u>0.0385</u>
<b>TOTAL</b>	<u>3,958,000</u>	<u>0.0385</u>



**SCHEDULE II (cont'd)**

**GUILFORD COUNTY, NORTH CAROLINA  
SPECIAL DISTRICT TAX RATES AND APPROPRIATIONS  
FISCAL YEAR 1992-93  
(Estimated countywide valuation \$18,850,000,000)**

<b>SPECIAL OPERATING FUNDS</b>	<b>APPROVED BUDGET FY 1992-93</b>	<b>ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION</b>
Internal Services Fund	\$ 18,170,379	N/A
County Building Construction Fund	4,800,000	N/A
Law Enforcement Separation Allowance Fund	100,000	N/A
Summary - All Funds		
Countywide Funds	216,073,847	0.5960
Fire and Sanitary Districts	4,891,357	see page xiv
Special School Districts	12,000,343	see page xv
Special Operating Funds	<u>23,070,379</u>	N/A
Sub-Total	256,035,926	
Less: Interfund Transfers	(4,900,000)	
Less: Internal Services Fund	<u>(18,170,379)</u>	
<b>TOTAL</b>	<b>\$ <u>232,965,547</u></b>	

**SCHEDULE III**

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1992-93**

<b>SUMMARY OF ALL COUNTYWIDE FUNDS BY REVENUE &amp; APPROPRIATIONS</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>Revenue By Source:</b>			
Appropriated Fund Balance	\$ 24,127,180	4,256,816	3,000,000
Property Tax	107,821,492	113,858,554	109,704,115
1% Sales Tax	18,692,553	19,000,000	19,500,000
½% Sales Tax	11,990,284	12,400,000	13,000,000
State and Federal Aid	36,237,214	36,079,262	36,729,275
State Shared Revenue	14,231,156	14,156,300	14,604,900
Levy Transfer from General Fund	722,000	685,900	654,038
Miscellaneous	<u>24,148,843</u>	<u>21,582,481</u>	<u>19,535,557</u>
Sub-Total	237,970,722	222,019,313	216,727,885
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>
<b>TOTAL - Revenue</b>	<b><u>\$ 237,248,722</u></b>	<b><u>221,333,413</u></b>	<b><u>216,073,847</u></b>
<b>Appropriations By Purpose:</b>			
Personnel Services	\$ 69,085,114	71,826,280	72,281,081
Supplies	4,609,181	5,129,680	4,716,949
Services	39,798,122	38,317,202	36,379,777
Levy Transfer to Other Funds	722,000	685,900	654,038
Capital Outlay	1,978,835	1,229,917	732,819
Human Resources Assistance	13,345,490	15,418,927	19,437,187
Debt Service	11,257,059	12,719,695	12,136,015
School Current Expense	58,326,785	67,705,812	61,651,981
School Capital Outlay	<u>9,222,000</u>	<u>8,985,900</u>	<u>8,738,038</u>
Sub-Total	208,344,586	222,019,313	216,727,885
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>
<b>TOTAL - Appropriations</b>	<b><u>\$ 207,622,586</u></b>	<b><u>221,333,413</u></b>	<b><u>216,073,847</u></b>

**SCHEDULE III-A**

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1992-93**

<b>GENERAL FUND</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>Revenue By Source:</b>			
Appropriated Fund Balance	\$ 24,127,180	4,256,816	3,000,000
Property Tax	107,821,492	113,858,554	109,704,115
1% Sales Tax	18,692,553	19,000,000	19,500,000
½% Sales Tax	5,993,954	6,200,000	6,500,000
State and Federal Aid	32,655,510	33,979,262	35,145,275
State Shared Revenue	14,231,156	14,156,300	14,604,900
Miscellaneous	24,148,843	21,582,481	19,535,557
Sub-Total	227,670,688	213,033,413	207,989,847
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>
<b>TOTAL - Revenue</b>	<b><u>\$ 226,948,688</u></b>	<b><u>212,347,513</u></b>	<b><u>207,335,809</u></b>
<b>Appropriations By Purpose:</b>			
Personnel Services	\$ 69,085,114	71,826,280	72,281,081
Supplies	4,609,181	5,129,680	4,716,949
Services	39,798,122	38,317,202	36,379,777
Levy Transfer to Other Funds	722,000	685,900	654,038
Capital Outlay	1,978,835	1,229,917	732,819
Human Resources Assistance	13,345,490	15,418,927	19,437,187
Debt Service	11,257,059	12,719,695	12,136,015
School Current Expense	58,326,785	67,705,812	61,651,981
Sub-Total	199,122,586	213,033,413	207,989,847
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>
<b>TOTAL - Appropriations</b>	<b><u>\$ 198,400,586</u></b>	<b><u>212,347,513</u></b>	<b><u>207,335,809</u></b>

**SCHEDULE III-B**

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1992-93**

<b>SCHOOL CAPITAL OUTLAY</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>Revenue By Source:</b>			
½% Sales Tax	\$ 6,200,000	6,200,000	6,500,000
Levy Transfer From General Fund	722,000	685,900	654,038
State & Federal Aid	2,300,000	2,100,000	1,584,000
Miscellaneous	0	0	0
<b>TOTAL - Revenue</b>	<b><u>\$ 9,222,000</u></b>	<b><u>8,985,900</u></b>	<b><u>8,738,038</u></b>
<b>Appropriations By Purpose:</b>			
Greensboro Schools	\$ 3,294,600	3,154,000	3,038,776
High Point Schools	1,251,200	1,194,370	1,126,101
Guilford County Schools	3,954,200	3,951,630	3,919,123
GTCC	722,000	685,900	654,038
<b>TOTAL - Appropriations</b>	<b><u>\$ 9,222,000</u></b>	<b><u>8,985,900</u></b>	<b><u>8,738,038</u></b>

**SCHEDULE IV**

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1992-93**

<b>INTERNAL SERVICES FUND</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>Revenue By Source:</b>			
Taxes	\$ 5,428	0	0
Appropriated Fund Balance	7,445,019	0	0
Charges For Services	19,562,402	18,337,109	18,170,379
Miscellaneous Receipts	<u>593,813</u>	<u>0</u>	<u>0</u>
<b>TOTAL - Revenue</b>	<b><u>\$ 27,606,662</u></b>	<b><u>18,337,109</u></b>	<b><u>18,170,379</u></b>
<b>Appropriations By Purpose:</b>			
Personnel Services	\$ 4,081,673	4,057,154	4,139,965
Supplies	864,979	955,967	921,760
Services	12,645,162	12,551,879	12,256,006
Capital Outlay	1,479,341	206,562	260,119
Depreciation	<u>635,226</u>	<u>565,547</u>	<u>592,529</u>
<b>TOTAL - Appropriations</b>	<b><u>\$ 19,706,381</u></b>	<b><u>18,337,109</u></b>	<b><u>18,170,379</u></b>

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS  
BY PURPOSE**

GENERAL GOVERNMENT	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET
County Commissioners	\$ 199,949	348,915	194,106
County Administration	1,319,520	1,168,417	1,867,245
Levy Transfer To Other Funds	722,000	685,900	654,038
Capital Outlay	5,911,462	3,882,000	4,800,000
Special Agencies - Other	900,295	623,990	573,990
Tax Department	4,926,299	4,852,147	4,432,825
Budget and Research	193,833	212,380	180,089
Legal Department	445,837	457,269	425,882
Finance Department	3,361,008	3,186,309	3,021,230
Purchasing Department	352,134	368,435	340,018
Register of Deeds	1,313,493	1,235,545	1,259,562
Facilities Department	3,520,812	3,651,772	3,446,585
Planning Department	1,109,612	1,017,678	945,935
Clerk to Board	102,809	108,349	90,392
Internal Audit	209,984	230,079	210,585
Personnel Department	1,051,412	963,348	896,704
Board of Elections	1,763,846	1,615,917	1,358,801
Debt Service - County	5,777,062	7,493,432	7,255,803
Parks and Recreation	528,632	603,901	465,495
Geographic Information System	354,694	516,830	375,099
	<u>34,064,693</u>	<u>33,222,613</u>	<u>32,794,384</u>
Less: Levy Transfer to Other Funds	<u>(722,000)</u>	<u>(685,900)</u>	<u>(654,038)</u>
<b>TOTAL - General Government</b>	<b><u>\$ 33,342,693</u></b>	<b><u>32,536,713</u></b>	<b><u>32,140,346</u></b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> County Commissioners			
<b>MISSION STATEMENT:</b> It is the mission of Guilford County Government to render quality service to the citizens in a courteous, efficient and cost-effective manner. Pursuant to this, it shall be County policy to conduct ongoing assessments of the service delivery process to ensure that we are meeting the needs of those whom we serve and are providing citizens with the highest return on each tax dollar.			
<b>PERFORMANCE MEASURES:</b>  Number of Official Meetings	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	58	46	52
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  TOTAL	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	147,802	130,814	162,256
	5,336	5,621	4,850
	46,416	212,480	27,000
	0	0	0
	395	0	0
199,949	348,915	194,106	
<b>POSITIONS</b>	2.00	1.00	1.00
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  TOTAL	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	0	0	0
	199,949	348,915	194,106
199,949	348,915	194,106	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> County Administration			
<b>MISSION STATEMENT:</b> To direct and supervise all County offices, departments, boards, commissions, and agencies under the general control of the Board of Commissioners.			
<b>PERFORMANCE MEASURES:</b>  Prepare a budget reflecting the goals of the Commissioners - Countywide tax rate:  Continue reorganizing County government for greater efficiency  Institute a capital budgeting processes  Evaluate departments based on performance measures  Simplify administrative process	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	0.6055	0.6274	0.5960
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>
Personnel Services	823,738	688,458	665,734
Supplies	30,016	36,151	24,175
Services	1,174,980	1,105,473	1,831,374
Human Service Assistance	0	0	0
Capital Outlay	12,786	24,235	0
<b>TOTAL</b>	2,041,520	1,854,317	2,521,283
<b>POSITIONS</b>	19.65	15.65	12.65
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>
State	22,000	0	0
Federal	0	0	0
Miscellaneous	244,170	250,100	276,000
County	1,775,350	1,604,217	2,245,283
<b>TOTAL</b>	2,041,520	1,854,317	2,521,283



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Capital Outlay			
<b>MISSION STATEMENT:</b> To account for funds that are appropriated as annual General Fund transfers to help finance various County capital projects.			
<b>PERFORMANCE MEASURES:</b>  Number of Capital Projects funded	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	4	4	4
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  TOTAL	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	5,911,462	3,882,000	4,800,000
	0	0	0
	0	0	0
	5,911,462	3,882,000	4,800,000
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  TOTAL	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	0	0	0
	5,911,462	3,882,000	4,800,000
	5,911,462	3,882,000	4,800,000

**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

SPECIAL AGENCIES OTHER	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET
PROGRAM/PROJECT:			
United Arts Council - Greensboro	\$ 50,000		
Pledge	52,500	50,000	
High Point Arts Council	30,000		
Tannenbaum Park	69,825		
Eastern Music Festival	10,000		
N. C. Shakespeare Festival	10,000		
Greensboro Historical Society	5,000		
High Point Historical Society	5,000		
Library - Greensboro	267,300	267,300	267,300
Library - High Point	110,000	110,000	110,000
Library - Jamestown		5,000	5,000
Greensboro Business Center	50,000		
Greensboro Economic Development	130,000	117,000	117,000
High Point Economic Development	50,000	45,000	45,000
Triad Horizons	8,170	24,690	9,690
Piedmont Triad Partnership			15,000
High Point Directions/Visions II	27,500		
Greensboro Visions	25,000		
Miscellaneous		5,000	5,000
<b>TOTAL</b>	<b>\$ 900,295</b>	<b>623,990</b>	<b>573,990</b>

EXPENDITURE DETAIL:	FY90-91 EXPENDITURES	FY91-92 AMENDED	FY92-93 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	900,295	623,990	573,990
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>900,295</b>	<b>623,990</b>	<b>573,990</b>
<b>POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
REVENUE SOURCE:	FY90-91 RECEIPTS	FY91-92 AMENDED	FY92-93 APPROVED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	900,295	623,990	573,990
<b>TOTAL</b>	<b>900,295</b>	<b>623,990</b>	<b>573,990</b>

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Tax Department			
<b>MISSION STATEMENT:</b> It is the mission of the Guilford County Tax Department to list, appraise, and assess real and personal property taxation, and to collect the property taxes levied by the Board of County Commissioners. The revenue collected after equitable valuations are established is necessary to support the variety of services which the County government provides its citizens.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of real property appraisals	14,734	12,500 est.	15,500
Number of real property transfers	12,300	12,000 est.	13,000
Number of tax maps updated	1,500	1,685 est.	1,900
Number of individual personal property accounts processed	138,984	145,595	145,000
Number of business personal property accounts processed	14,967	15,644	20,000
Number of business listings audited	386	139	420
Tax collection percentage	99.36%	99% +	100%
Collection % from non-tax sources	65.00%	70.00%	75.00%
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	2,651,260	2,772,012	2,785,292
<b>Supplies</b>	160,613	114,019	165,050
<b>Services</b>	2,074,251	1,947,517	1,482,483
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	40,175	18,599	0
<b>TOTAL</b>	4,926,299	4,852,147	4,432,825
<b>POSITIONS</b>	89.00	87.00	86.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	500,589	445,600	537,712
County	4,425,710	4,406,547	3,895,113
<b>TOTAL</b>	4,926,299	4,852,147	4,432,825

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Budget & Research			
<b>MISSION STATEMENT:</b> To prepare and maintain an annual budget in a effective and efficient manner that is consistent with the goals and objectives of the Board of County Commissioners.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Budget Ordinance amendments presented to Board	268	300	300
Time-frame for processing an amendment	2 wks.	4 wks.	4 wks.
Departmental transfers	451	516	500
Position Maintenance (includes reclassifications, new positions, lapsed salaries, accurate total)			
Agenda verifications	N/A	5 days	5 days
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	164,683	189,456	165,985
Supplies	4,343	1,500	1,200
Services	21,411	23,841	12,904
Human Service Assistance	0	0	0
Capital Outlay	3,396	0	0
<b>TOTAL</b>	<b>193,833</b>	<b>214,797</b>	<b>180,089</b>
<b>POSITIONS</b>	4.00	4.00	3.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	193,833	214,797	180,089
<b>TOTAL</b>	<b>193,833</b>	<b>214,797</b>	<b>180,089</b>

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Legal				
<b>MISSION STATEMENT:</b> To provide prompt, efficient and effective legal advice and representation to the Board of Commissioners, County Manager, County departments, and related agencies. To administer contracts promptly and effectively.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	Annual court appearances	4,000	5,500	7,750
	Success rate	90-95%	90-95%	90-95%
	Number of real estate closings	8	10	14
	Annual written/oral legal opinions	500	750	1,000
	Draft/review and administration of contracts	250	300	400
	Least insured county attorney's office in N.C. since 1986 @ annual savings of \$1,000,000	same	same	same
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	Personnel Services	389,865	374,794	371,714
	Supplies	10,638	10,339	14,000
	Services	40,344	70,975	40,168
	Human Service Assistance	0	0	0
	Capital Outlay	4,990	1,161	0
<b>TOTAL</b>	<b>445,837</b>	<b>457,269</b>	<b>425,882</b>	
<b>POSITIONS</b>	7.95	7.95	7.60	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	185	12,500	0
	County	445,652	444,769	425,882
<b>TOTAL</b>	<b>445,837</b>	<b>457,269</b>	<b>425,882</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Finance</b>			
<b>MISSION STATEMENT:</b> It is the mission of Guilford County Finance to administer and manage the County's fiscal affairs in compliance with laws and regulations and in conformity with generally accepted accounting principles in an efficient and cost-effective manner. Efficiency involves the continued monitoring of procedures for improvements to absorb an ever-increasing volume of transactions. Cost-effectiveness is achieved through increased efficiency and cost reduction as well as maximization of revenues.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
(Number of vouchers + Number of checks) per A/P employee.	15,973	16,351	16,740
Number of checks or deposit advices per P/R employee.	12,407	12,200	12,200
(Number of A/R statements + Number of payments) per A/R employee.	102,171	94,193	109,300
Basis points over (under) average annual Trust yield. (Note: FY90=39, FY89=10, so 40 is a reasonable measure)	75	90	40
Number of software programs written	2	17	15
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	1,092,419	1,178,025	1,199,393
<b>Supplies</b>	165,503	128,917	146,450
<b>Services</b>	2,093,325	1,864,661	1,675,387
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	9,761	14,706	0
<b>TOTAL</b>	3,361,008	3,186,309	3,021,230
<b>POSITIONS</b>	31.00	30.00	31.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	0
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	28,838	29,950	38,850
<b>County</b>	3,332,170	3,156,359	2,982,380
<b>TOTAL</b>	3,361,008	3,186,309	3,021,230

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Purchasing			
<b>MISSION STATEMENT:</b> Serving the citizens of the County on the best value basis and disposing of surplus property according to applicable laws and County policies.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Price only contracts	39	43	47
Equipment service contracts	145	167	175
Responsibility reassign	0	0	50%
State contract review	30%	50%	100%
Number of PO's	28,870	25,000	22,500
Dollar volume pro ('000)	55,931	45,500	42,500
Average dollar per PO	1,937	1,820	1,889
Number of bids	270	280	290
Number of suppliers	18,500	20,500	22,500
Active suppliers	6,475	7,175	7,875
Minority suppliers	680	780	895
Active minority suppliers	165	190	200
Property:			
Auction - 6 per year	\$74,597	\$137,000	\$150,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	260,504	280,775	285,041
Supplies	8,031	9,785	6,000
Services	83,599	76,615	48,977
Human Service Assistance	0	0	0
Capital Outlay	0	1,260	0
<b>TOTAL</b>	<b>352,134</b>	<b>368,435</b>	<b>340,018</b>
<b>POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	690	0	0
County	351,444	368,435	340,018
<b>TOTAL</b>	<b>352,134</b>	<b>368,435</b>	<b>340,018</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Register of Deeds			
<b>MISSION STATEMENT:</b> It is the mission of the Register of Deeds Department to serve the needs of the public with efficiency and courtesy and to deliver the highest degree of quality service to our users in the most cost-effective manner.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Docs processed-Real Estate	222,074	259,740	264,934
Vital Records recorded and issued	48,829	48,100	49,062
Vault Records processed	39,280	38,012	38,772
Cancellations	10,539	14,878	15,175
Microfilm records/DOT project	4,825	5,000	5,326
UCCS filed	10,460	9,696	9,889
Marriage Licenses issued	2,961	2,980	3,039
UCC terminations	2,652	5,644	5,756
Deeds recorded	11,703	12,078	12,319
Deeds of Trust recorded	16,282	20,826	21,242
Vault copies	32,882	32,859	36,145
Copies-births, deaths, marriages	39,647	40,512	41,727
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	811,845	839,914	885,820
<b>Supplies</b>	50,495	49,388	52,330
<b>Services</b>	429,388	341,243	318,412
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	21,765	5,000	3,000
<b>TOTAL</b>	1,313,493	1,235,545	1,259,562
<b>POSITIONS</b>	27.00	25.00	25.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	
<b>Federal</b>	0	0	
<b>Miscellaneous</b>	1,635,849	1,575,000	1,760,766
<b>County</b>	(322,356)	(339,455)	(501,204)
<b>TOTAL</b>	1,313,493	1,235,545	1,259,562



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Facilities</b>			
<b>MISSION STATEMENT:</b> The Facilities Department provides maintenance to buildings under the authority of the County. Parking, Law Library, and the Sign Shop are located within this department with each striving to provide quality service and maintenance.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Courts' square footage	202,784	203,420	203,420
Number of vehicles towed	81	23	19
Law Library patrons served	8,368	9,096	10,551
Removal of underground fuel tanks	3	5	4
Complete maintenance projects	89	73	87
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	117,135	123,718	128,003
<b>Supplies</b>	256,256	193,137	188,666
<b>Services</b>	3,072,005	3,295,528	3,129,916
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	75,416	39,389	0
<b>TOTAL</b>	3,520,812	3,651,772	3,446,585
<b>POSITIONS</b>	4.00	4.00	4.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	0
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	1,537,349	1,060,163	1,431,582
<b>County</b>	1,983,463	2,591,609	2,015,003
<b>TOTAL</b>	3,520,812	3,651,772	3,446,585

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT: Planning &amp; Development</b>			
<b>MISSION STATEMENT:</b> Administer and enforce applicable County Development Ordinance regulations, name roads, assign street numbers, and maintain official County road map. Close and remove from dedication public roads and easements in unincorporated areas. Review and recommend additions to the NCDOT secondary road maintenance system, maintain appropriate zoning districts, regulations and development standards; administer and enforce applicable sections of County Development Ordinance, provide staff support to Historic Properties; update County Comprehensive Plan and Area Plans, prepare land use, population, housing, and socioeconomic studies, provide staff assistance to Transportation Metropolitan Planning Organization and provide staff training for GIS mapping and technical publications.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Road additions to NCDOT SR Maintenance System	48	49	50
Road and easement closing cases	11	10	12
Road naming and house numbering cases	3	1	5
Major/Minor subdivision cases reviewed	85/269	60/233	80/270
Subdivisions approved for recording	385	306	350
Zoning cases processed	92	50	65
Major/Minor site-plans reviewed	69/N/A	46/50	50/100
Flood plain development permits issued	0	5	5
BOA cases processed	30	30	30
Review Air Quality permits for local consistency determination	N/A	10	20
Historic Property applications received and processed	8	19	10
Historic Property Certificates of Appropriateness	5	8	5
Historic Property technical assistance to owners	15	25	25
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	787,495	716,423	711,313
Supplies	38,565	49,094	49,200
Services	247,235	235,295	185,422
Human Service Assistance	0	0	0
Capital Outlay	36,317	16,866	0
<b>TOTAL</b>	<b>1,109,612</b>	<b>1,017,678</b>	<b>945,935</b>
<b>POSITIONS</b>	<b>25.00</b>	<b>21.00</b>	<b>20.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	58,166	59,300	59,900
County	1,051,446	958,378	886,035
<b>TOTAL</b>	<b>1,109,612</b>	<b>1,017,678</b>	<b>945,935</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Clerk to Board			
<b>MISSION STATEMENT:</b> To attend all Board meetings, record and transcribe minutes producing a permanent record to be carefully safeguarded for future use. An Ordinance book is required, separate from the official source of information regarding actions taken by the Board. The Clerk is responsible for notifying interested parties of Board actions; and must keep available for public examination, all documents, maps, and minutes presented to, or considered by, the Board. Preparation of agenda, advertising all legal notices of public hearings and other issues as required by law. The Clerk must attest all contracts, deeds, bonds and other legal documents.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Indexing (reduce back-log)	6 - 9 months	3 - 4 months	immediately after minutes are approved
Writing Minutes	3 - 4 weeks	2 weeks (est.)	1 week
Placement of approved Ordinance into book	when indexed	1 - 2 months	1 week
Agenda compilation	14 days	5-7 days	3 days
Boards and Commissions Handbook and Talent Bank List	Current status	needs to be up -	dated.
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	67,229	70,651	72,567
Supplies	3,834	4,003	2,500
Services	30,249	31,847	15,325
Human Service Assistance	0	0	0
Capital Outlay	1,497	1,848	0
<b>TOTAL</b>	<b>102,809</b>	<b>108,349</b>	<b>90,392</b>
<b>POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	167	0	0
County	102,642	108,349	90,392
<b>TOTAL</b>	<b>102,809</b>	<b>108,349</b>	<b>90,392</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Internal Audit			
<b>MISSION STATEMENT:</b> The Internal Audit Department's mission is to provide independent, objective reviews and audits of County services and functions to ensure that resources are safeguarded and used efficiently and that public service is delivered effectively.			
<b>PERFORMANCE MEASURES:</b>  Issue 20 audit reports, including 12 performance audit reports.  Identify potential additional revenue and/or cost reductions of \$100,000.  Perform all audits in conformance with generally accepted auditing standards and/or governmental auditing standards.  Provide staff training to ensure audit reports are presented clearly and concisely.	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	14	16	20
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	178,407	209,181	194,727
Supplies	4,704	2,886	3,141
Services	23,195	17,190	12,717
Human Service Assistance	0	0	0
Capital Outlay	3,678	822	0
<b>TOTAL</b>	<b>209,984</b>	<b>230,079</b>	<b>210,585</b>
<b>POSITIONS</b>	5.00	5.00	5.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	209,984	230,079	210,585
<b>TOTAL</b>	<b>209,984</b>	<b>230,079</b>	<b>210,585</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Personnel			
<b>MISSION STATEMENT:</b> It is the mission of the Personnel Department to provide comprehensive quality personnel services by assisting departments, employees and citizens in meeting current and anticipated needs in a cost-effective manner. Personnel will assist in the effective R/S/retention process; the development and utilization of the County's human resources; the compliance with applicable laws and regulations and the promotion of productive and high quality worklife for all employees.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Demand For Service: Jobs advertised	125	115	110
Workload: Applications processed	4,000	3,750	3,625
Productivity: Receipt, review by BF, review by R/S, data entry, batching, referral internal flow	5 - 8 days	3½ to 6 days	3½ to 6 days
Effectiveness: Average vacancy period	35 work days	24 work days	24 work days
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	766,329	689,245	733,415
Supplies	36,629	41,115	27,409
Services	239,429	230,448	135,880
Human Service Assistance	0	0	0
Capital Outlay	9,025	2,540	0
<b>TOTAL</b>	<b>1,051,412</b>	<b>963,348</b>	<b>896,704</b>
<b>POSITIONS</b>	20.00	18.00	18.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	10,458	8,000	10,000
County	1,040,954	955,348	886,704
<b>TOTAL</b>	<b>1,051,412</b>	<b>963,348</b>	<b>896,704</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Elections			
<b>MISSION STATEMENT:</b> The mission of the Guilford County Office of Elections is to provide the citizens of Guilford County with the maximum opportunity to become registered voters and to vote in all primaries and elections irrespective of race, sex, religion, age, party affiliation or physical disability and to provide the citizens of Guilford County with information about voter registration and elections.			
Mandated by G.S. 163 and Title 8, NC Administrative Code			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
To maintain ratio of registered voters to voting machines at <400/1	1988 525/mach 1990 375/mach	386/mach	<400/mach
To hold comp time hours for regular employees under (8) hrs/wk from mid September - mid November	1988 14/hrs/wk 1990 13/hr/wk	2.5 hrs/wk	<8 hrs/wk
To conduct elections with no sustainable contests to the results	none	none	none
To provide results by 11:00 p.m. election night	1988 +5.5 hrs. 1990 +7 hrs.	-.5 hr. -1 hr	11:00 p.m.
To provide an accurate canvass of election results to the State Board within the statutory timeframe	1988 - Yes 1990 - 1 day late	Yes	Yes
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	503,661	686,276	529,246
Supplies	60,189	39,312	43,209
Services	613,162	890,329	611,346
Human Service Assistance	0	0	0
Capital Outlay	586,834	0	175,000
<b>TOTAL</b>	<b>1,763,846</b>	<b>1,615,917</b>	<b>1,358,801</b>
<b>POSITIONS</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	114,000	0
Federal	0	0	0
Miscellaneous	756,796	130,400	236,556
County	1,007,050	1,371,517	1,122,245
<b>TOTAL</b>	<b>1,763,846</b>	<b>1,615,917</b>	<b>1,358,801</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Debt Service - County			
<b>MISSION STATEMENT:</b> To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Amount of Principal Payment	2,882,336	3,510,907	3,560,413
Amount of Interest and Other Fees	2,893,869	3,982,525	3,695,390
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	5,776,205	7,493,432	7,255,803
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>5,776,205</b>	<b>7,493,432</b>	<b>7,255,803</b>
<b>POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	101,995	88,836	87,293
County	5,674,210	7,404,596	7,168,510
<b>TOTAL</b>	<b>5,776,205</b>	<b>7,493,432</b>	<b>7,255,803</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Parks &amp; Recreation</b>			
<b>MISSION STATEMENT:</b> To provide the citizens of Guilford County parks, open space, and recreation facilities that meet recreational needs of all citizens in the County regardless of age, sex, handicap or income.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Bur-Mil Park (participants)	133,700	179,000	187,200
Gibson Park (participants)			4,000
Hike/Bike Trail (participants)		est. 15,000	est. 20,000
Triad Park (acres acquired)		224	168
Southwest Park (acres acquired)		87	96
Northeast Park (acres acquired)			120
Community Center/Environmental Center Grants (value)	517,200	60,000	60,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	0	0	0
<b>Supplies</b>	22,328	3,000	0
<b>Services</b>	423,063	475,936	442,495
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	83,241	124,965	23,000
<b>TOTAL</b>	528,632	603,901	465,495
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	76,300	0	0
County	452,332	603,901	465,495
<b>TOTAL</b>	528,632	603,901	465,495



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Geographic Information System			
<b>MISSION STATEMENT:</b> To develop and deploy the Guilford County-wide Geographic Information System by: (1) Implementing, in cooperation with County and municipal government departments and agencies, an accurate, computerized, up-to-date geographic data base to assist in better decision making and resource management; (2) Supporting County departments and agencies in maintaining their elements of the data base, in developing applications to improve efficiency of operations, and accuracy and currency of geographic information; (3) Integrating multiple mapping and data base applications across County and municipal government departments and agencies for better data sharing, efficiency, and easier public access.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of department served	3	5	9
Number of users served	3	14	20
Number of planimetric maps completed	169	316	95
Number of automated maps produced	80	480	190
Number of parcels entered in the GIS map data base	0	10,000	42,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	51,797	54,313	58,644
<b>Supplies</b>	4,312	3,200	3,045
<b>Services</b>	239,239	437,364	248,058
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	59,346	21,953	65,352
<b>TOTAL</b>	354,694	516,830	375,099
<b>POSITIONS</b>	1.00	1.00	1.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	0
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	0	0	0
<b>County</b>	354,694	516,830	375,099
<b>TOTAL</b>	354,694	516,830	375,099

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS  
BY PURPOSE**

<b>HUMAN SERVICE</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
Special Agencies - Human Services	\$ 1,934,359	1,764,224	1,347,025
Cooperative Extension	549,611	489,342	461,247
Public Health	16,201,378	16,440,356	15,862,925
Mental Health	21,512,233	21,788,406	20,620,758
Social Services	23,447,850	25,448,410	27,028,857
Child Support	1,121,650	1,355,657	1,386,368
Special Assistance to Adults	1,129,740	1,664,003	1,749,176
Aid to Families With Dependent Children	3,453,983	3,963,798	4,315,131
Medical Assistance	3,981,968	4,764,740	6,224,818
TOTAL - Human Services	<u>\$ 73,332,772</u>	<u>77,678,936</u>	<u>78,996,305</u>

**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

<b>SPECIAL AGENCIES HUMAN SERVICES</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>PROGRAM/PROJECT:</b>			
Dial-A-Lift	\$ 20,000	39,401	17,164
Youth Focus, Inc.	747,075	737,708	715,926
Early Prevention Program			
-Sedalia Elementary School	4,822		
Youth Unlimited, Inc.	55,119	50,119	47,791
Southeast Greensboro Council			
On Crime Prevention and			
Delinquency	24,187	21,769	20,758
Salvation Army Boys & Girls Club	64,037	66,037	62,969
United Services for Older Adults	93,557	84,201	79,991
Guilford Native American Association	30,000	27,000	25,650
Communication Center for Deaf	89,200	82,207	77,421
<b>G A T E</b>	513,141	391,656	42,909
Family Services - High Point	40,000	36,000	31,163
Family Services - Greensboro	43,019	38,566	36,773
Summit House	25,000	22,500	21,375
Project Uplift	25,000	22,500	21,375
Greensboro Housing Authority	82,802	83,000	86,000
One Step Further	47,400	42,660	42,660
United Cerebral Palsy	20,000	18,000	17,100
Volunteers to Court		900	
Guilford County Community Action	10,000		
<b>TOTAL</b>	<b>\$ 1,934,359</b>	<b>1,764,224</b>	<b>1,347,025</b>

<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	1,934,359	1,764,224	1,347,025
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>1,934,359</b>	<b>1,764,224</b>	<b>1,347,025</b>
<b>POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	519,936	526,202	455,197
Federal	438,719	351,954	43,693
Miscellaneous	65,664	0	0
County	910,040	886,068	848,135
<b>TOTAL</b>	<b>1,934,359</b>	<b>1,764,224</b>	<b>1,347,025</b>

**GUILFORD COUNTY, NORTH CAROLINA**

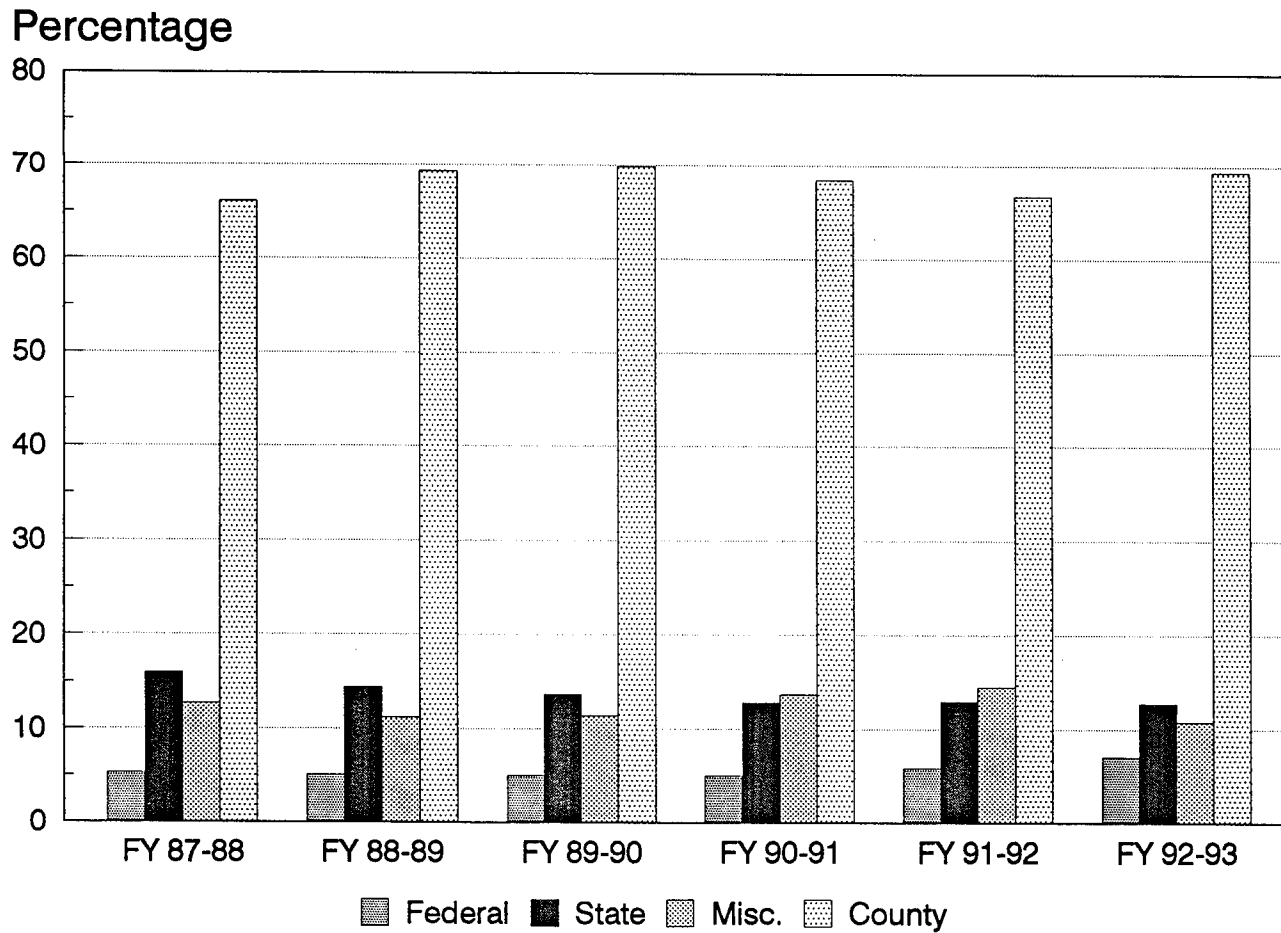
**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Cooperative Extension			
<b>MISSION STATEMENT:</b> The NC Cooperative Extension Service helps people improve the quality of their lives by providing scientifically based information and informal educational opportunities focused on issues and needs.			
* The County supplements the salary of 15 positions through a contract with the State.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of face-to-face contacts via educational programs	28,877	23,000	20,000
Number of requests for assistance via non face-to-face contact (telephone)	18,000	19,500	15,000
Number of mass media efforts used (TV, radio, newspaper)	152	180	215
Number of youth participating in 4-H special interest programs	664	235	250
Number of youth participating in school enrichment program	9,143	6,700	5,000
Number of youth participating in organized community or project clubs	765	1,000	1,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	3,339	8,763	0
<b>Supplies</b>	18,027	13,800	13,714
<b>Services</b>	518,992	451,154	447,533
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	9,253	15,625	0
<b>TOTAL</b>	549,611	489,342	461,247
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	0
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	290	11,260	0
<b>County</b>	549,321	478,081	461,247
<b>TOTAL</b>	549,611	489,342	461,247

**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

PUBLIC HEALTH	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET
<b>PROGRAM/PROJECT:</b>			
General Health	\$ 3,142,719	3,176,647	2,988,060
Family Planning	2,091,161	2,257,381	2,295,417
Maternal Health	1,318,018	1,419,462	1,318,115
Hypertension	63,258	63,337	73,787
Tuberculosis	158,525	171,346	157,331
Adult Health Care	1,335,066	1,590,436	1,699,612
Women-Infant-Children	576,273	676,052	660,732
Home Health	1,191,504	330,676	0
Orthopedic	8,535	7,790	0
MCH-Training	210,976	219,391	257,177
Refugee Health	31,642	28,050	19,401
Child Health	4,639,954	4,901,223	4,851,723
Nutrition Title XX	72,222	50,765	53,408
Community Alternative Program	163,828	188,991	190,010
Student Health Clinic	113,679	106,986	120,288
Adult Health Education	61,702	71,310	80,395
Cancer Data Base	8,052	10,204	12,900
Adolescent Health	77,846	90,093	93,386
Outpatient Services	670,814	822,524	758,248
Reach For Health	265,604	257,692	232,935
	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL	\$ <u>16,201,378</u>	<u>16,440,356</u>	<u>15,862,925</u>

# PUBLIC HEALTH REVENUE SOURCES



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health			
<b>MISSION STATEMENT:</b> To provide or assure high quality services and/or programs by:			
<ul style="list-style-type: none"> <li>• Identifying and reducing health risks in the community.</li> <li>• Detecting, investigating and preventing the spread of disease.</li> <li>• Promoting healthy lifestyles through education and wellness programs.</li> <li>• Promoting quality health care services through the private sector</li> <li>• Providing or assuring quality health care services to those with limited access.</li> </ul>			
This will be done through the efficient and effective use of resources committed to this purpose.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	11,637,650	11,666,416	11,768,131
<b>Supplies</b>	885,285	1,088,950	960,548
<b>Services</b>	3,566,233	3,629,149	3,120,796
<b>Human Service Assistance</b>	22,268	19,215	13,450
<b>Capital Outlay</b>	89,942	36,626	0
<b>TOTAL</b>	16,201,378	16,440,356	15,862,925
<b>POSITIONS</b>	389.22	359.47	338.87
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	2,296,558	2,326,100	2,996,378
<b>Federal</b>	908,333	1,089,970	418,763
<b>Miscellaneous</b>	2,203,369	1,680,647	1,630,631
<b>County</b>	10,793,118	11,343,839	10,817,153
<b>TOTAL</b>	16,201,378	16,440,556	15,862,925

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> General Health	
<b>MISSION STATEMENT:</b> To provide support for the effective and efficient operation and management of the Department of Public Health and provide supportive services to all health department divisions.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Public presentations/People reached	131/3,079	60/574	30/1,000
Media contacts	172	410	400
Tel-Med call	9,734	9,000	1,000
Coordinate training sessions	43	69	80
Laboratory test performed	156,865	159,000	162,000
Laboratory specimens obtained	28,111	28,200	28,300
Prescriptions filled	99,120	88,700	83,563
Doses of vaccine distributed	45,000	47,300	48,000
Number of public information request	1,084	1,152	1,200
To train staff in OSHA refresher	N/A	N/A	160
Data entry files	N/A	N/A	400
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	1,599,245	1,697,485	1,727,278
<b>Supplies</b>	358,332	452,197	400,165
<b>Services</b>	1,122,188	1,011,643	860,617
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	62,954	15,322	0
<b>TOTAL</b>	3,142,719	3,176,647	2,988,060
<b>POSITIONS</b>	52.47	48.47	47.37
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	219,261	223,294	217,362
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	42,955	76,437	25,469
<b>County</b>	2,880,503	2,876,916	2,745,229
<b>TOTAL</b>	3,142,719	3,176,647	2,988,060



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Adult Health Care	
<b>MISSION STATEMENT:</b> To provide a broad range of high quality services and programs directed to protect and promote the health and well-being of all citizens through the efficient and effective use and application of resources committed to this purpose.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of patients (unduplicated, without Health Educ.)	22,772	28,240	28,240
Number of visits/all types of contacts	101,551	95,960	95,960
Number of services	101,569	95,968	95,968
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	1,178,398	1,321,576	1,502,769
Supplies	45,209	66,181	66,659
Services	109,045	201,080	130,184
Human Service Assistance	0	876	0
Capital Outlay	2,414	723	0
<b>TOTAL</b>	<b>1,335,066</b>	<b>1,590,436</b>	<b>1,699,612</b>
<b>POSITIONS</b>	36.54	36.54	42.07
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	6,000	6,000	0
Federal	0	0	0
Miscellaneous	59,057	127,889	62,120
County	1,270,009	1,456,547	1,637,492
<b>TOTAL</b>	<b>1,335,066</b>	<b>1,590,436</b>	<b>1,699,612</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Child Health		
<b>MISSION STATEMENT:</b> To provide or assure high quality health care services for children from birth to age 18 by coordinating with community agencies and making inter-disciplinary health services available to those with limited access.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of immunizations given		10,297	10,000	11,000
Number of screening		6,125	4,940	4,940
Number of treatments		21,686	16,818	16,818
Number of infants tracked CSC		350	450	500
Number of WIC client visits		71,627	71,000	71,000
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		3,480,181	3,750,652	3,763,784
Supplies		223,935	252,194	213,557
Services		912,067	882,345	870,982
Human Service Assistance		3,101	4,000	3,400
Capital Outlay		20,670	12,032	0
<b>TOTAL</b>		<b>4,639,954</b>	<b>4,901,223</b>	<b>4,851,723</b>
<b>POSITIONS</b>		118.46	109.21	107.06
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		1,017,655	1,080,632	1,072,518
Federal		8,006	1388469	175,956
Miscellaneous		462,275	495,100	767,819
County		3,152,018	3,187,022	2,835,430
<b>TOTAL</b>		<b>4,639,954</b>	<b>4,901,223</b>	<b>4,851,723</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Public Health</b>		<b>PROGRAM/ACTIVITY: Family Planning</b>	
<b>MISSION STATEMENT:</b> To provide community education and clinical services to eligible citizens to assist in planning families, spacing children, and reducing unintended pregnancies thus improving pregnancy outcomes for mothers and babies.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of visits	15,827	16,000	16,000
Number of patients identified	N/A	N/A	120
Number of contacts	25,284	25,006	17,941
Number of Norplant implants per mo.	N/A	40	120
Regional clinic sessions	186	180	160
OSHA monitoring/compliance visits	N/A	N/A	4
Vasectomies completed	146	158	108
Promotional articles with media	3	3	4
Contacts with regional counties regarding vasectomies	128	104	50
To provide family planning services to low income citizens	9,425	9,158	8,108
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	1,540,840	1,573,754	1,656,386
Supplies	97,908	176,735	174,756
Services	450,434	501,906	463,775
Human Service Assistance	20	50	500
Capital Outlay	1,959	4,936	0
<b>TOTAL</b>	<b>2,091,161</b>	<b>2,257,381</b>	<b>2,295,417</b>
<b>POSITIONS</b>	51.02	50.35	51.36
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	150,027	206,983	323,272
Federal	330,168	337,183	174,377
Miscellaneous	135,307	130,150	155,425
County	1,475,659	1,583,065	1,642,343
<b>TOTAL</b>	<b>2,091,161</b>	<b>2,257,381</b>	<b>2,295,417</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Community Alternatives		
<b>MISSION STATEMENT:</b> To deter institutionalization of chronically ill, disabled Guilford County residents, at a cost not to exceed 95% of Medicaid reimbursement for long term care.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of people served		203	239	300
Average medicaid cost/client/month				
a) ICF		N/A	1,484	1,554
b) SNF		N/A	1,622	1,702
Number of clients screened		85	90	95
Average number of clients per case manager		24	25	27
Number of case management hours provided		2,040	2,537	2,664
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>		155,599	176,919	178,915
<b>Supplies</b>		259	700	700
<b>Services</b>		7,970	6,860	6,195
<b>Human Service Assistance</b>		0	4,512	4,200
<b>Capital Outlay</b>		0	0	0
<b>TOTAL</b>		163,828	188,991	190,010
<b>POSITIONS</b>		4.00	4.00	4.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>		0	0	0
<b>Federal</b>		0	0	0
<b>Miscellaneous</b>		49,862	72,000	57,044
<b>County</b>		113,966	116,991	132,966
<b>TOTAL</b>		163,828	188,991	190,010

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Home Health		
<b>MISSION STATEMENT:</b>				
(Program discontinued during FY91-92)				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	Personnel Services	883,517	203,056	0
	Supplies	40,360	2,489	0
	Services	251,887	121,979	0
	Human Service Assistance	15,740	3,152	0
	Capital Outlay	0	0	0
<b>TOTAL</b>	1,191,504	330,676	0	
<b>POSITIONS</b>	30.00	21.00	0	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	State	154,162	38,762	0
	Federal	0	0	0
	Miscellaneous	951,616	285,997	0
	County	85,726	5,917	0
<b>TOTAL</b>	1,191,504	330,676	0	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Public Health</b>		<b>PROGRAM/ACTIVITY: Outpatient Services</b>		
<p><b>MISSION STATEMENT:</b> To provide primary comprehensive, medical care to the adult indigent population in the community. The medically indigent patients represent a compounded picture of multiple and complex diagnosis interwoven with numerous socioeconomic problems. It is recognized fact that the medical indigent defer the needed preventive care. Much hospital care for the medically indigent is preventable. The benefit to be recognized in providing this service is positive health outcome on the community, county, and state by preventing, reducing or minimizing overall total numbers of patients being admitted for in-patient hospitalized care, nursing home care, and renal dialysis. An assessment of the costs for such admissions quickly speak to the cost-benefits and resource maximization of an outpatient program for the medically indigent.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
<b>H.P. OUTPATIENT:</b>				
Number of new referrals		378	360	360
Unduplicated number of patients served		1,356	1,200	1,200
Number billed visits for services		6,528	6,086	6,086
Expenditures for patient referrals to:				
- diagnostic providers		75,526	56,408	56,000
- outside MD consultations		4,725	4,173	4,000
Number patients visiting HPRH Emergency Room for services		753	858	900
<b>CONE OUTPATIENT:</b>				
Number visits made by indigent adult patients to clients		500	650	675
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		319,733	342,276	355,228
Supplies		3,370	6,763	4,119
Services		347,675	473,335	398,751
Human Service Assistance		36	150	150
Capital Outlay		0	0	0
<b>TOTAL</b>		<b>670,814</b>	<b>822,524</b>	<b>758,248</b>
<b>POSITIONS</b>		9.50	9.50	10.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		149,199	0	0
Federal		0	0	0
Miscellaneous		85,467	84,900	70,041
County		436,148	737,624	688,207
<b>TOTAL</b>		<b>670,814</b>	<b>822,524</b>	<b>758,248</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Nutrition Title XX		
<b>MISSION STATEMENT:</b> The mission of this program is to prevent and control chronic diseases by providing nutrition services that influence disease intervention and prevention behaviors.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92*</b>	<b>FY92-93</b>	
	Number presentations/people reached	51/1,239	0	24/400
	Number of patients seen for nutritional counseling	368	102	200
	Number of nutrition contracts	417	8	200
		* Vacant Positions		
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	Personnel Services	68,323	45,924	49,858
	Supplies	648	1,059	900
	Services	3,179	3,582	2,450
	Human Service Assistance	72	200	200
	Capital Outlay	0	0	0
	<b>TOTAL</b>	<b>72,222</b>	<b>50,765</b>	<b>53,408</b>
<b>POSITIONS</b>	2.00	2.00	1.00	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	State	0	0	0
	Federal	6,405	6,405	6,405
	Miscellaneous	97	200	0
	County	65,720	44,160	47,003
	<b>TOTAL</b>	<b>72,222</b>	<b>50,765</b>	<b>53,408</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Adult Health Education		
<b>MISSION STATEMENT:</b> The mission of this program is to prevent and control the spread of HIV/AIDS and sexually transmitted diseases by providing testing for HIV and effective health education services.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Number of presentations/people reached	67/1120	32/475	60/900
	Media contacts/people reached	235/60428	225/57857	250/64285
	Number of health education activities/people reached	0	4/400	4/500
	Number HIV Counseling/Testing sessions	2,170	2,275	2,500
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	58,133	67,560	76,565
	Supplies	2,058	1,100	1,155
	Services	1,511	2,650	2,675
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
	<b>TOTAL</b>	61,702	71,310	80,395
<b>POSITIONS</b>	2.00	2.00	2.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	25,000	25,000	25,000
	Federal	30,000	28,000	28,000
	Miscellaneous	0	0	0
	County	6,702	18,310	27,395
	<b>TOTAL</b>	61,702	71,310	80,395



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Cancer Data Base		
<b>MISSION STATEMENT:</b> To prevent chronic disease (cardiovascular disease and cancer) by providing high quality services/programs to identify and reduce signs and symptoms of cardiovascular disease health risks, and promote healthy lifestyles through screening, counseling, referral and education.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of request for workshops		37	66	40
Workshops conducted/number of women reached		20/319	31/575	20/200
Media contacts/number people reached ,		128/32,914	65/16,714	50/12,857
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		0	0	0
Supplies		5,122	4,754	3,700
Services		2,276	5,275	9,000
Human Service Assistance		165	175	200
Capital Outlay		489	0	0
<b>TOTAL</b>		<b>8,052</b>	<b>10,204</b>	<b>12,900</b>
<b>POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		8,052	10,204	12,900
Federal		0	0	0
Miscellaneous		0	0	0
County		0	0	0
<b>TOTAL</b>		<b>8,052</b>	<b>10,204</b>	<b>12,900</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Hypertension		
<b>MISSION STATEMENT:</b> To prevent chronic disease (cardiovascular disease and cancer) by providing high quality services/programs to identify and reduce signs and symptoms of cardiovascular disease health risks, and promote healthy lifestyles through screening, counseling, referral, and education.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of people screened		1,276	900	1,000
Number of educational programs provided on hypertension and related risk factors/numbers reached ('91 and '92 are estimates of number of people reached)		30/480	25/400	25/400
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		63,258	63,337	73,787
Supplies		0	0	0
Services		0	0	0
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
<b>TOTAL</b>		<b>63,258</b>	<b>63,337</b>	<b>73,787</b>
<b>POSITIONS</b>		2.00	2.00	2.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		36,695	36,695	36,361
Federal		0	0	0
Miscellaneous		50	0	0
County		26,513	26,642	37,426
<b>TOTAL</b>		<b>63,258</b>	<b>63,337</b>	<b>73,787</b>

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Public Health	<b>PROGRAM/ACTIVITY:</b> Orthopedic		
<b>MISSION STATEMENT:</b> To assure access to medical care for children with orthopedic health problems by conducting clinics staffed by an orthopedic specialist.			
(Program discontinued effective July 1, 1992)			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of patients provided services	38	38	0
Number of assessments provided	80	80	0
Number of treatments provided	56	56	0
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	2,681	0	0
<b>Supplies</b>	3,862	2,650	0
<b>Services</b>	1,992	2,400	0
<b>Human Service Assistance</b>	0	2,740	0
<b>Capital Outlay</b>	0	0	0
<b>TOTAL</b>	8,535	7,790	0
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	5,975	3,790	0
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	5,441	4,000	0
<b>County</b>	(2,881)	0	0
<b>TOTAL</b>	8,535	7,790	0

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Adolescent Health		
<b>MISSION STATEMENT:</b> To prepare adolescents with necessary skills and knowledge to avoid pregnancy, through education, counseling, and motivating students and providing health information and resources for parents and schools.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of sessions/students		148	60/49	6/50
Number of health education programs		157	53	20
Number of students counseled		283	156	200
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		73,757	83,231	87,152
Supplies		2,080	2,600	1,334
Services		2,009	4,262	4,900
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
<b>TOTAL</b>		<b>77,846</b>	<b>90,093</b>	<b>93,386</b>
<b>POSITIONS</b>		2.00	2.00	2.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		60,000	54,000	45,000
Federal		0	0	0
Miscellaneous		0	0	0
County		17,846	36,093	48,386
<b>TOTAL</b>		<b>77,846</b>	<b>90,093</b>	<b>93,386</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Maternal Health		
<b>MISSION STATEMENT:</b> To provide prenatal and postpartum care to all eligible women including fetal monitoring tests, maternity care coordination, prepared childbirth and parenting education. Clinical services and community education will assist to reduce the infant mortality rate in Guilford County.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Reduce the low birth weight babies among clinic patients	8.0%	7.0%	6.5%
	Reduce number of no prenatal care deliveries in Guilford County	115	102	92
	Increase % of case load served with care coordination	40.0%	16.0%	66.0%
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	1,036,050	1,119,132	1,072,492
	Supplies	58,864	46,920	35,263
	Services	221,204	251,310	208,560
	Human Service Assistance	1,900	2,100	1,800
	Capital Outlay	0	0	0
	<b>TOTAL</b>	<b>1,318,018</b>	<b>1,419,462</b>	<b>1,318,115</b>
<b>POSITIONS</b>	37.07	32.74	30.64	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	157,672	175,044	175,012
	Federal	0	0	0
	Miscellaneous	256,560	266,000	353,316
	County	903,786	978,418	789,787
	<b>TOTAL</b>	<b>1,318,018</b>	<b>1,419,462</b>	<b>1,318,115</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Student Health Clinic		
<b>MISSION STATEMENT:</b> To improve access to health care for adolescents by maintaining on-site medical services in a school environment.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Number of students receiving service	248	250	250
	Number of screening services	179	200	200
	Number of treatment services	1,064	700	1,000
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	71,817	47,235	63,647
	Supplies	1,649	8,445	5,241
	Services	38,429	47,306	48,400
	Human Service Assistance	1,234	4,000	3,000
	Capital Outlay	550	0	0
<b>TOTAL</b>	<b>113,679</b>	<b>106,986</b>	<b>120,288</b>	
<b>POSITIONS</b>	3.00	3.00	3.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	117,505	106,424	117,195
	County	(3,826)	562	3,093
<b>TOTAL</b>	<b>113,679</b>	<b>106,986</b>	<b>120,288</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Reach for Health		
<b>MISSION STATEMENT:</b> To prevent chronic disease (cardiovascular disease and cancer) by providing high quality services/programs to identify and reduce signs and symptoms of cardiovascular disease health risks, and promote healthy lifestyles through screening, counseling, referral, and education.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Total number of clinic visits	2,178	1,600	2,000
	Total number of people reached through educational activities	13,703	*41,702	11,000
	Total number of technical assistance and consultation contact	324	200	300
* Includes large community mail-outs which will probably not be repeated in FY92-93				
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	236,959	227,918	208,697
	Supplies	9,287	9,465	9,258
	Services	19,358	19,489	14,980
	Human Service Assistance	0	0	0
	Capital Outlay	0	820	0
	<b>TOTAL</b>	265,604	257,692	232,935
<b>POSITIONS</b>	9.00	6.50	5.50	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	18,087	169,007	167,081
	Federal	(273)	0	0
	Miscellaneous	11,444	10,000	5,942
	County	236,346	78,685	59,912
<b>TOTAL</b>	265,604	257,692	232,935	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Refugee Health		
<p><b>MISSION STATEMENT:</b> The Refugee Health Program provides health assessments to all refugees arriving into Guilford County. Its primary focus is to detect and treat for communicable diseases to prevent their transmission in the refugee population as well as the general community. The communicable disease prevention and control component of this program is mandated according to GS 130A-134, 147, T15A:25.0214 of the N.C. Communicable Disease Laws/Rules and Administrative Code.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Number of refugees screened for health problems	150	200	225
	Number of refugee contacts to Hepatitis B vaccine	35	40	50
	Number of refugees receiving TB services	75	100	110
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	26,950	21,417	19,401
	Supplies	3,550	4,333	0
	Services	1,142	2,300	0
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
	<b>TOTAL</b>	<b>31,642</b>	<b>28,050</b>	<b>19,401</b>
<b>POSITIONS</b>	1.00	1.00	0.50	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	969	0	0
	Federal	11,510	9,000	9,000
	Miscellaneous	20,654	17,050	6,848
	County	(1,491)	2,000	3,553
	<b>TOTAL</b>	<b>31,642</b>	<b>28,050</b>	<b>19,401</b>



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Tuberculosis		
<p><b>MISSION STATEMENT:</b> The Tuberculosis Control Program services are set up according to the standards and guidelines set forth by the Division of Health Services and are mandated by N.C. GS 130A-139, 141, 177, and T15A:25.0214 NCAC. The ultimate goal of the program is to prevent and control tuberculosis and related problems resulting from this disease.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of cases to complete prescribed course of drug therapy		20	25	25
Number of close contacts examined within 14 days of report to the Health Department		57	60	60
Number of persons started on preventive therapy to complete the prescribed course of therapy		83	85	85
Number of HIV Counseling and Testing sessions performed during TB clinics		4	26	52
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		145,249	155,706	143,536
Supplies		6,978	7,000	7,350
Services		6,298	8,640	6,445
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
<b>TOTAL</b>		<b>158,525</b>	<b>171,346</b>	<b>157,331</b>
<b>POSITIONS</b>		3.96	3.96	3.93
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		81,814	81,814	79,964
Federal		41,906	25,025	25,025
Miscellaneous		0	0	5,863
County		34,805	64,507	46,479
<b>TOTAL</b>		<b>158,525</b>	<b>171,346</b>	<b>157,331</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> MCH-Training	
<b>MISSION STATEMENT:</b> To improve the educational and experiential qualifications of North Carolina nurses for increased independent nursing functions in the area of Maternal and Child Health.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of RN's successfully completing the courses	48	48	48
Hrs. of assigned work in clinic	300	300	300
Number of RN's attending class	200	200	200
Number of modules	5	5	5
Number of hrs. working on committees	50	50	50
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	173,520	171,482	213,963
Supplies	7,577	10,765	7,690
Services	28,973	34,699	35,524
Human Service Assistance	0	0	0
Capital Outlay	906	2,445	0
<b>TOTAL</b>	<b>210,976</b>	<b>219,391</b>	<b>257,177</b>
<b>POSITIONS</b>	4.91	4.91	5.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	205,990	214,891	259,053
Federal	0	0	0
Miscellaneous	5,065	4,500	3,549
County	(79)	0	(5,425)
<b>TOTAL</b>	<b>210,976</b>	<b>219,391</b>	<b>257,177</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

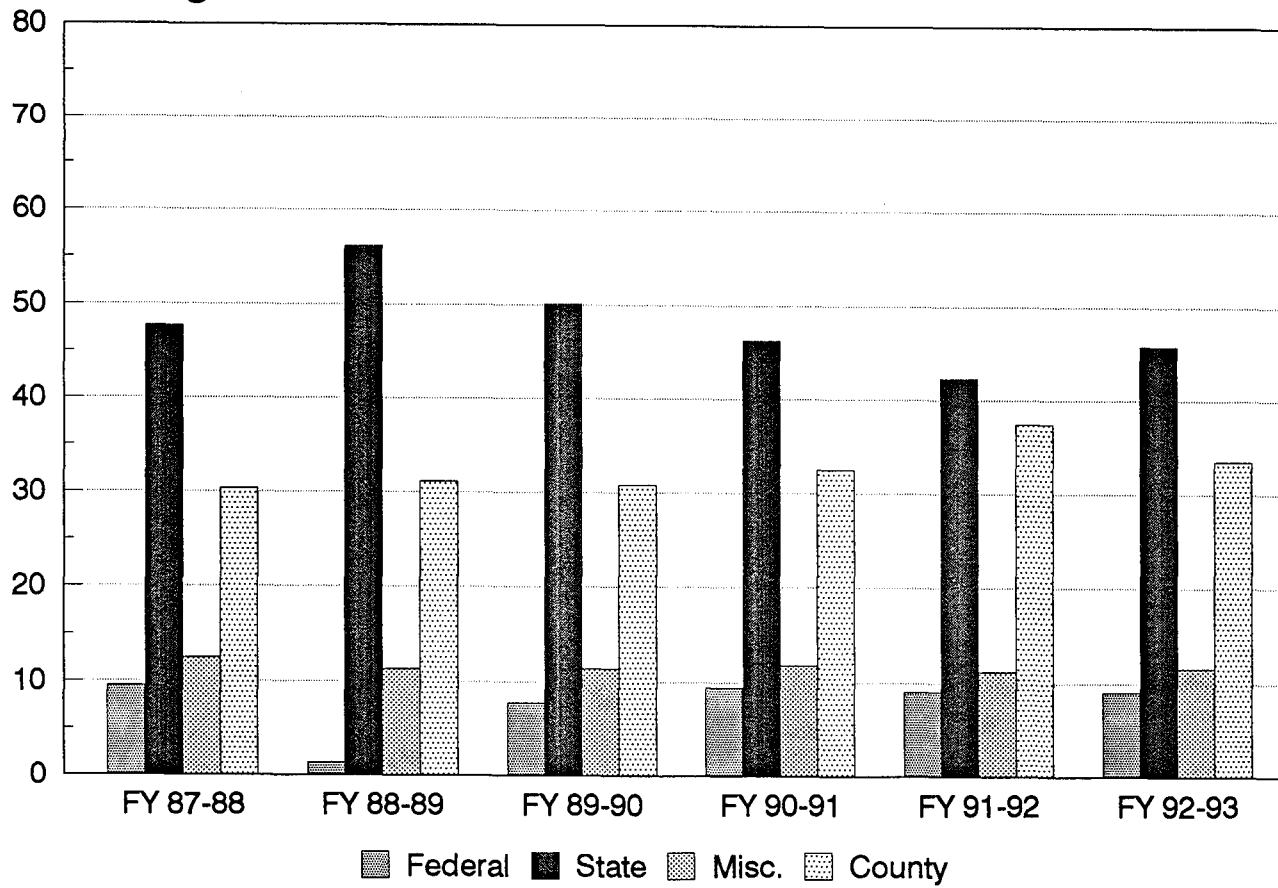
<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Women, Infant, Children		
<b>MISSION STATEMENT:</b> To provide nutritional education and assistance to pregnant women, infants and children at high nutritional risk to improve the opportunities for proper health, growth, and development.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of clients served		5,057	5,500	5,500
Number of client visits		71,627	71,000	78,000
Existence of on-line computerized system with no manual system in place		none	begin	full implementation
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		523,440	595,106	574,673
Supplies		14,237	32,850	28,701
Services		38,596	47,748	57,358
Human Service Assistance		0	0	0
Capital Outlay		0	348	0
<b>TOTAL</b>		<b>576,273</b>	<b>676,052</b>	<b>660,732</b>
<b>POSITIONS</b>		20.29	20.29	21.44
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		0	0	582,855
Federal		480,611	545,888	0
Miscellaneous		14	0	0
County		95,648	130,164	77,877
<b>TOTAL</b>		<b>576,273</b>	<b>676,052</b>	<b>660,732</b>

**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

<b>MENTAL HEALTH</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>PROGRAM/PROJECT:</b>			
General Administration	\$ 1,122,619	1,431,986	1,218,098
Greensboro Mental Health	3,861,172	3,948,340	3,924,081
High Point Mental Health	2,199,706	2,340,763	2,298,364
Industrial Services - Greensboro	1,499,172	2,012,323	1,869,057
Industrial Services - High Point	1,132,469	1,205,883	1,121,504
Substance Abuse	3,550,467	3,481,045	3,348,033
Family Supportive Services			60,768
Thomas S			123,880
Willie M	3,416,568	3,128,627	2,818,541
Developmental Disabilities	4,730,060	4,239,439	3,838,432
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL</b>	<b>\$ 21,512,233</b>	<b>21,788,406</b>	<b>20,620,758</b>

# MENTAL HEALTH REVENUE SOURCES

Percentage



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health			
<b>MISSION STATEMENT:</b> It is the mission of the Area Authority to provide and coordinate Mental Health, Mental Retardation and Substance Abuse services to the citizens of Guilford County, irrespective of race, religion, sex, ethnic group, or type of disability. Services shall not be denied to anyone because of inability to pay.			
<b>PERFORMANCE MEASURES:</b>  To provide treatment and crisis intervention for persons with mental illness, mental retardation or substance abuse problems  To provide services which assist individuals to develop positive mental health and to reach their maximum level of functioning  To educate citizens in order to improve their ability to understand and cope with individuals who are impaired because of mental or developmental disabilities or dependence on drugs or alcohol	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	550,000 units	525,000 units	550,000 units
	4,630 contacts	4,500 contacts	4,500 contacts
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>
Personnel Services	12,293,407	12,826,999	13,196,866
Supplies	774,974	802,760	540,053
Services	8,157,805	7,600,353	6,568,483
Human Service Assistance	215,638	290,196	315,356
Capital Outlay	70,409	268,098	0
<b>TOTAL</b>	<b>21,512,233</b>	<b>21,788,406</b>	<b>20,620,758</b>
<b>POSITIONS</b>	430.83	400.83	398.93
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>
State	9,957,019	9,827,070	9,444,502
Federal	2,032,613	2,040,259	1,869,662
Miscellaneous	2,535,902	2,273,422	2,396,677
County	6,986,699	7,647,655	6,909,917
<b>TOTAL</b>	<b>21,512,233</b>	<b>21,788,406</b>	<b>20,620,758</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Mental Health</b>		<b>PROGRAM/ACTIVITY: General Administration</b>	
<b>MISSION STATEMENT:</b> The Guilford County Area Mental Health, Developmental Disabilities and Substance Abuse Program is administered by an Area Director in cooperation with the Area Board. Services are provided to all components of the Area Program by various units within the Area Office.			
<b>PERFORMANCE MEASURES:</b>  To provide quarterly budget analysis, planning and personnel update to Area Board, Director and program managers  To maintain a program information system and coordinate data collection and research/evaluation projects for management monthly  To educate all citizens on how to understand and cope with individuals who are impaired because of mental or developmental disabilities or dependence on alcohol or drugs	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	4	4	4
	12	12	12
	4,630 contract	4,500 contract	4,500 contract
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  <b>TOTAL</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	836,753	888,197	938,900
	27,274	27,748	19,356
	244,011	301,524	259,842
	3,393	17,266	0
	11,188	197,251	0
1,122,619	1,431,986	1,218,098	
<b>POSITIONS</b>	28.30	24.30	23.80
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  <b>TOTAL</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	332,292	533,146	242,017
	0	0	0
	13,831	25,830	4,968
	776,496	873,010	971,113
	1,122,619	1,431,986	1,218,098

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Mental Health	<b>PROGRAM/ACTIVITY:</b> Greensboro Mental Health		
<p><b>MISSION STATEMENT:</b> To improve the quality of life of Guilford County citizens and assist them to reach their maximum potential in the least restrictive way possible by providing a continuum of treatment services for those with severe and persistent mental illness or who are experiencing short-term but acute emotional disorders in the most cost-effective manner possible.</p>			
<p><b>PERFORMANCE MEASURES:</b></p> <p>Increased number of units of service, Medicare consolidation, and cross training of fiscal staff will increase fee collections of 15%</p> <p>To enhance the quality/quantity of care for 64 additional mental ill consumers and their families through additional groups, day treatment classes, case manger and increase of direct service.</p> <p>To serve more clients with the community care programs through the use of additional space in the new facility, and accommodating the needs of Shepherd House, Thomas S. and HPMHC after hours clients.</p>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	\$276,550	\$250,100	\$289,080
	799 clients	799 clients	863 clients
	8,280 contacts	9,240 contacts	10,800 contacts
<p><b>EXPENDITURE DETAIL:</b></p> <p style="padding-left: 20px;">Personnel Services</p> <p style="padding-left: 20px;">Supplies</p> <p style="padding-left: 20px;">Services</p> <p style="padding-left: 20px;">Human Service Assistance</p> <p style="padding-left: 20px;">Capital Outlay</p> <p style="text-align: center;"><b>TOTAL</b></p>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	2,636,703	2,662,382	2,935,867
	101,809	184,707	94,436
	1,107,953	1,050,638	877,138
	14,705	29,363	16,640
	0	21,250	0
	3,861,170	3,948,340	3,924,081
<b>POSITIONS</b>	85.95	74.35	75.35
<p><b>REVENUE SOURCE:</b></p> <p style="padding-left: 20px;">State</p> <p style="padding-left: 20px;">Federal</p> <p style="padding-left: 20px;">Miscellaneous</p> <p style="padding-left: 20px;">County</p> <p style="text-align: center;"><b>TOTAL</b></p>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	1,315,253	1,361,552	1,451,409
	223,385	284,096	197,693
	493,685	235,900	447,701
	1,828,847	2,066,792	1,827,278
	3,861,170	3,948,340	3,924,081



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> High Point Mental Health		
<b>MISSION STATEMENT:</b> To improve the quality of life of Guilford County citizens and assist them to reach their maximum potential in the least restrictive way possible by providing a continuum of treatment services for those with severe and persistent mental illness or who are experiencing short-term but acute emotional disorders in the most cost-effective manner possible.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Medicare consolidation and number of units will result in client fee collection of \$390,000		390,500	320,500	390,500
Focus resources on the most severely disturbed client to increase units of service offered and reduce the number of JUH hospitalizations		30,061 units 56 admissions	26,328 units 88 admissions	29,750 units 68 admissions
Reimplementation of Early Intervention Day Treatment short-term treatment slots for acutely disordered child and adult clients and use of group therapy will result in increased units of service delivered		3,499 units	1,840 units	3,680 units
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		1,580,674	1,685,452	1,775,313
Supplies		120,822	111,690	101,975
Services		453,360	488,960	390,159
Human Service Assistance		34,832	25,307	30,917
Capital Outlay		10,015	29,354	0
<b>TOTAL</b>		<b>2,199,703</b>	<b>2,340,763</b>	<b>2,298,364</b>
<b>POSITIONS</b>		48.58	44.18	46.28
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		845,335	788,980	781,863
Federal		102,710	91,649	91,438
Miscellaneous		424,889	301,935	351,730
County		826,769	1,158,199	1,073,333
<b>TOTAL</b>		<b>2,199,703</b>	<b>2,340,763</b>	<b>2,298,364</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Mental Health</b>		<b>PROGRAM/ACTIVITY: ISOG-Greensboro</b>		
<b>MISSION STATEMENT:</b> ISG-Greensboro is an Adult Developmental Activity Program day service which exists to provide meaningful daily activities for adults in Guilford County who have substantial mental retardation, severe physical disabilities, and/or other substantial developmental disabilities. The program is committed to preparing these adults to live and work as independently as possible by focusing on the principles of normalization and community integration.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Increase utilization to 97.5%		87.0%	70.0%	97.5%
Increase subcontract billing		\$341,013	\$194,546	\$320,000
Increase number of new contracts		122	85	200
Increase number of clients served		168	230	240
Increase mobile crew contracts		5	6	8
Increase ADAP units of service		325,848	325,572	330,000
Increase ADAP SEP units		23,884	22,119	23,500
Increase number of clients in Job Coaching		17	22	27
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		1,190,039	1,612,692	1,611,406
Supplies		98,720	53,178	30,950
Services		185,912	324,153	220,701
Human Service Assistance		8,705	10,000	6,000
Capital Outlay		15,796	12,300	0
<b>TOTAL</b>		<b>1,499,172</b>	<b>2,012,323</b>	<b>1,869,057</b>
<b>POSITIONS</b>		42.50	40.50	54.30
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		678,605	872,057	999,357
Federal		54,686	54,686	54,686
Miscellaneous		385,651	484,664	289,031
County		380,230	600,916	525,983
<b>TOTAL</b>		<b>1,499,172</b>	<b>2,012,323</b>	<b>1,869,057</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> ISOG-High Point	
<b>MISSION STATEMENT:</b> The purpose of ISG-High Point is to provide services for adults with disabilities which will enable them to become self-sufficient as possible. ISG provides a continuum of vocational services from sheltered employment to competitive employment. These services shall be provided in the least restrictive environment and in a manner consistent with the principles of normalization.			
<b>PERFORMANCE MEASURES:</b>  Generate 5% more contract business for ISG by increasing public awareness and hiring a procurement specialist  Increase Supp. Employ. placements  Place 75% of work adjustment consumers in competitive employment  Maintain 82% retention rate of placed work adjustment consumers  Provide individualized programming for consumers/ careproviders for all ADAP consumers  Conduct 24 Team Outreach performances	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
			5%
	0	0	1
	70%	70%	75%
	82%	82%	82%
	98%	99%	100%
	0	3	24
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  <b>TOTAL</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	938,339	970,955	946,463
	93,976	111,498	72,732
	100,154	122,631	99,309
	0	0	3,000
	0	799	0
	1,132,469	1,205,883	1,121,504
<b>POSITIONS</b>	30.50	29.50	30.20
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  <b>TOTAL</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	435,091	472,550	507,860
	0	9,080	9,081
	178,529	256,678	184,624
	518,849	467,575	419,939
	1,132,469	1,205,883	1,121,504

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> Substance Abuse		
<p><b>MISSION STATEMENT:</b> The mission of Substance Abuse Services of Guilford and Greenpoint Chemical Dependency Centers is to provide education, to prevent substance abuse, and to offer adult and adolescent treatment services promoting drug free lives. Services will be provided to substance abusers of Guilford County regardless of their ability to pay.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	To provide periodic outpatient counseling to adult and adolescents	750	800	850
	To increase client utilization of Day Treatment and Intensive Evening Program in High Point and Greensboro	23	57	197
	To provide high risk intervention to adolescents at risk	150	160	165
	To provide IV drug services with a full continuum of care	100	125	150
	To provide education services	4,500 units	5,000 units	6,000 units
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	43,489	0	0
	Supplies	57	0	0
	Services	3,484,978	3,481,045	3,348,033
	Human Service Assistance	0	0	0
	Capital Outlay	21,944	0	0
	<b>TOTAL</b>	<b>3,550,468</b>	<b>3,481,045</b>	<b>3,348,033</b>
<b>POSITIONS</b>	1.00	0.00	0.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	994,036	1,073,731	1,073,731
	Federal	1,489,612	1,553,919	1,456,917
	Miscellaneous	307,042	299,400	299,400
	County	759,778	553,995	517,985
	<b>TOTAL</b>	<b>3,550,468</b>	<b>3,481,045</b>	<b>3,348,033</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> Family Supportative Services		
<b>MISSION STATEMENT:</b> To serve as representative payee for specific individuals receiving SSI funds. Disbursements will be made based on the individual client's needs and remaining funds will be deposited in interest-bearing savings accounts.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
To serve as representative payee as needed for clients receiving SSI funds				12
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		0	0	0
Supplies		0	0	0
Services		0	0	8,669
Human Service Assistance		0	0	52,099
Capital Outlay		0	0	0
<b>TOTAL</b>		0	0	60,768
<b>POSITIONS</b>		0.00	0.00	0.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		0	0	0
Federal		0	0	0
Miscellaneous		0	0	60,768
County		0	0	0
<b>TOTAL</b>		0	0	60,768

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> Thomas S	
<p><b>MISSION STATEMENT:</b> Thomas S services will be provided to adult clients with mental retardation who are or were inappropriately hospitalized in state psychiatric facilities. Thomas S services are mandated by a lawsuit against the State. Services are designed around individual client needs and choices. These are to be community based. Services include case management, day programming, residential, psychiatric, medication monitoring, outpatient individual and group therapy, behavior management, and habilitation services.</p>			
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>
	Submit 25 Thomas S plans to State by end of fiscal year 92-93		25 plans
	Decrease Guilford County Thomas S client population in State psychiatric hospitals by 25 clients by end of fiscal year 92-93		25 discharges
	Place 10 clients in AFL or Supervised Apartment Program Residential models by end of fiscal year 92-93		10 clients
	Provide psychiatric/psychological services to 15 Thomas S clients by end of fiscal year 92-93		15 clients
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	55,890
Supplies	0	0	7,797
Services	0	0	24,193
Human Service Assistance	0	0	36,000
Capital Outlay	0	0	0
<b>TOTAL</b>	0	0	123,880
<b>POSITIONS</b>	0.00	0.00	2.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	109,378
Federal	0	0	0
Miscellaneous	0	0	0
County	0	0	14,502
<b>TOTAL</b>	0	0	123,880

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> Willie M		
<p><b>MISSION STATEMENT:</b> The Willie M Program, which is funded through state funds and client fees, serves certified Willie M clients. These clients are provided comprehensive mental health and related services as mandated in the Consent Decree between the State of North Carolina and the plaintiffs in a lawsuit against the State. It is the mission of the Willie M Program to provide these services actually needed by the clients in the least restrictive, appropriate setting, in order to give the clients a reasonable opportunity to function as independently as their own resources allow.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
To appropriately serve 75% of clients on a monthly basis		75%	75%	75%
To reduce the training school census to no more than one client		1	1	1
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		2,111,390	2,354,258	2,340,251
Supplies		173,111	110,953	98,825
Services		989,852	495,436	224,765
Human Service Assistance		130,753	167,980	154,700
Capital Outlay		11,466	0	0
<b>TOTAL</b>		<b>3,416,572</b>	<b>3,128,627</b>	<b>2,818,541</b>
<b>POSITIONS</b>		81.00	80.00	79.50
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		3,208,925	2,746,388	2,659,243
Federal		0	0	0
Miscellaneous		262,708	239,770	280,137
County		(55,061)	142,469	(120,839)
<b>TOTAL</b>		<b>3,416,572</b>	<b>3,128,627</b>	<b>2,818,541</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

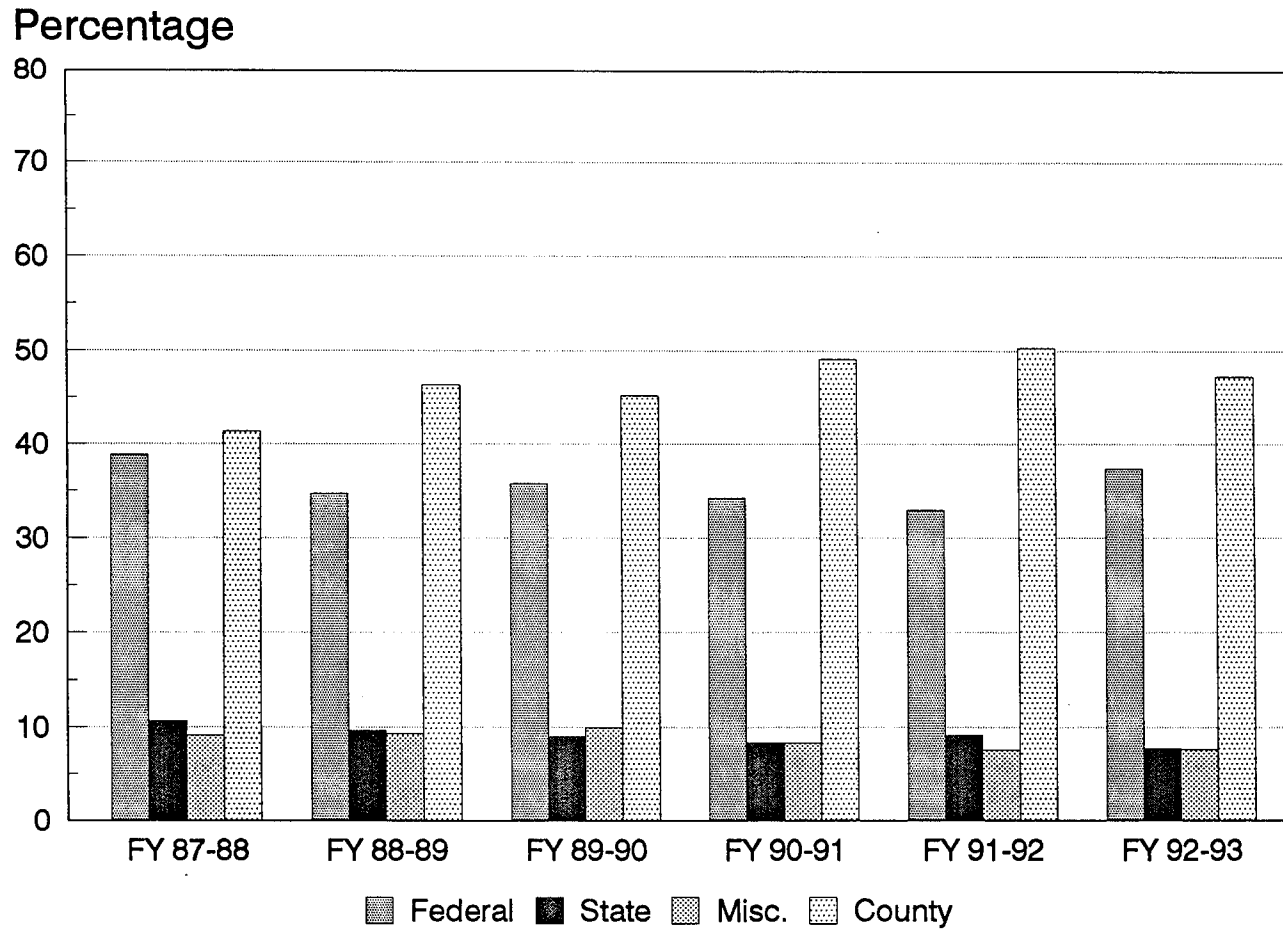
<b>DEPARTMENT:</b> Mental Health		<b>PROGRAM/ACTIVITY:</b> Developmental Disabilities		
<p><b>MISSION STATEMENT:</b> It is the mission of Developmental Disabilities Services, Early Intervention Services and Outreach Services to provide treatment, habilitation and training to developmentally disable preschoolers, children, adolescents, adults and their families or careproviders. Services are provided to assist the client in developing to their fullest potential and allowing them to live as productive citizens of this county. Service provision is guided by the principles of meeting the clients' needs and providing services in a responsible, cost effective manner.</p>				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
Medicaid and Self-Pay entries entered within 2 days of reporting	(MA) 500 (SP) 1490	(MA) 1300 (SP) 1525	(MA) 1700 (SP) 1700	
CAP-MR DD billing entered within 30 days of reporting	3000	2000	2000	
14,807 units of services provided by Early Intervention Services	12,800 units	14,000 units	14,807 units	
EIS Medicaid revenues increased by 15%	0	\$60,000	\$69,000	
Case Management Services provided to 500 new clients	450	500	500	
Psychiatric/psychological service provided to 100 clients by Outreach	100	100	100	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
Personnel Services	2,956,020	2,653,063	2,592,776	
Supplies	159,205	202,986	113,982	
Services	1,591,585	1,335,966	1,115,674	
Human Service Assistance	23,250	40,280	16,000	
Capital Outlay	0	7,144	0	
<b>TOTAL</b>	<b>4,730,060</b>	<b>4,239,439</b>	<b>3,838,432</b>	
<b>POSITIONS</b>	113.00	108.00	87.50	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
State	2,147,482	1,978,666	1,619,644	
Federal	162,217	46,829	59,847	
Miscellaneous	469,567	432,245	478,318	
County	1,950,794	1,781,699	1,680,623	
<b>TOTAL</b>	<b>4,730,060</b>	<b>4,239,439</b>	<b>3,838,432</b>	



**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

<b>SOCIAL SERVICES</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>PROGRAM/PROJECT:</b>			
Administration	\$ 3,409,914	3,020,077	3,064,320
Adult	3,568,011	4,089,703	3,932,551
Foster Care	2,474,495	2,519,334	3,072,253
Economic Services	6,933,795	7,744,754	7,560,909
Intervention	2,513,541	2,569,759	2,321,867
Prevention and Family Support	3,234,163	3,797,324	5,586,332
Other	913,955	1,021,026	1,071,594
Assaultive	0	290,526	0
Services-Administration	<u>399,976</u>	<u>395,907</u>	<u>419,031</u>
<b>TOTAL</b>	<b>\$ <u>23,447,850</u></b>	<b><u>25,448,410</u></b>	<b><u>27,028,857</u></b>

# WELFARE SERVICES REVENUE SOURCES



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services				
<b>MISSION STATEMENT:</b> To ensure the availability and accessibility of core social services and public assistance programs that are designed to meet the basic needs of those citizens of Guilford County who cannot meet those needs themselves.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	Personnel Services	15,738,067	17,213,358	16,447,833
	Supplies	211,578	167,813	184,500
	Services	2,910,214	3,318,603	3,542,368
	Human Service Assistance	4,575,615	4,739,875	6,854,156
Capital Outlay	12,376	8,761	0	
<b>TOTAL</b>	<b>23,447,850</b>	<b>25,448,410</b>	<b>27,028,857</b>	
<b>POSITIONS</b>	650.85	651.25	648.25	
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	State	2,142,714	2,982,486	2,561,515
	Federal	9,352,527	10,060,168	12,110,908
	Miscellaneous	2,665,495	3,793,102	3,560,971
County	9,287,114	8,612,654	8,795,463	
<b>TOTAL</b>	<b>23,447,850</b>	<b>25,448,410</b>	<b>27,028,857</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Administration		
<b>MISSION STATEMENT:</b> Administration strives to ensure that the availability and accessibility of core social services and public assistance programs that are designed to meet the basic needs of those citizens of Guilford County who cannot meet those needs themselves.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
Number of county contracts monitored and reported to management	N/A	N/A	15	
Number of social workers trained	N/A	136	100	
The development of new systems for production standards in the fiscal area	0	1	2	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
Personnel Services	1,546,362	1,214,494	1,218,838	
Supplies	209,098	163,997	183,000	
Services	1,638,223	1,624,177	1,647,982	
Human Service Assistance	7,065	8,648	14,500	
Capital Outlay	9,166	8,761	0	
<b>TOTAL</b>	<b>3,409,914</b>	<b>3,020,077</b>	<b>3,064,320</b>	
<b>POSITIONS</b>	81.25	38.25	36.25	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
State	188,366	189,792	431,003	
Federal	1,239,545	1,772,714	1,560,742	
Miscellaneous	6,346	8,300	10,490	
County	1,975,657	1,049,271	1,062,085	
<b>TOTAL</b>	<b>3,409,914</b>	<b>3,020,077</b>	<b>3,064,320</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Adult Services		
<b>MISSION STATEMENT:</b> To provide services that are designed to strengthen the family; prevent and/or protect adults from abuse, neglect and exploitation; and to provide services that enable elderly and disabled adults to remain with their families and/or in their environment for as long a time as is reasonable.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Effectiveness: Number of hours of nurse supervision per aide per quarter	0	0	960
	Number of CEU's per aide	0	480	1,920
	Number of rural residents contacted	0	0	250
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	3,364,562	4,010,657	3,167,757
	Supplies	0	1,050	0
	Services	72,799	77,996	656,764
	Human Service Assistance	130,650	0	108,030
	Capital Outlay	0	0	0
	<b>TOTAL</b>	<b>3,568,011</b>	<b>4,089,703</b>	<b>3,932,551</b>
<b>POSITIONS</b>	212.00	195.00	202.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	193,013	214,983	46,088
	Federal	99,003	779,695	994,747
	Miscellaneous	1,608,235	2,615,625	2,429,031
	County	1,667,760	479,400	462,685
	<b>TOTAL</b>	<b>3,568,011</b>	<b>4,089,703</b>	<b>3,932,551</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Foster Care	
<b>MISSION STATEMENT:</b> To provide services that are designed to reunite and strengthen the family unit; to provide appropriate and quality substitute care; and to assist young persons with developing interpersonal skills that promote self-awareness, self-sufficiency, and respect for social demands.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Effectiveness: Number of children in custody	500	450
	Number of children who are self-supporting	22	
	Supervisory monitoring of DSS-4263 reports	Weekly	Weekly
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	895,802	842,405
	Supplies	0	0
	Services	337,885	395,723
	Human Service Assistance	1,240,808	1,281,206
	Capital Outlay	0	0
	<b>TOTAL</b>	<b>2,474,495</b>	<b>2,519,334</b>
<b>POSITIONS</b>	30.90	28.00	28.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	281,070	262,679
	Federal	365,827	844,349
	Miscellaneous	70,978	61,142
	County	1,756,620	1,351,164
	<b>TOTAL</b>	<b>2,474,495</b>	<b>2,519,334</b>

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Social Services	<b>PROGRAM/ACTIVITY:</b> Economic Services		
<b>MISSION STATEMENT:</b> To provide support and proper staff so as to deliver appropriate, correct, timely and proper issuances of all Economic Service program benefits to eligible Guilford County citizens. To ensure investigation and recoupment of all improper benefits which may be issued due to fraud, incorrect issuances or agency errors.			
<b>PERFORMANCE MEASURES:</b>  To implement Job Design program for areas of AFDC, MA, Food Stamps to measure productivity, timeliness and quality service  Time standards to measure percent of productive staff time  Quality and timeliness standards  Reduce AFDC training time by 30% for new staff  Classroom training time reduction from 6 weeks to 4 weeks  Reduce penalty payments made directly to clients under Alexander vs. Flaherty court order	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	N/A	N/A	80% productivity
	N/A	N/A	95% timely actions
	6 weeks classroom time	6 weeks classroom time	4 weeks classroom time
	\$32,200	\$42,000	\$35,700
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  <b>TOTAL</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	6,404,549	7,153,159	7,080,952
	1,522	1,783	500
	359,699	388,264	405,457
	164,815	201,548	74,000
	3,210	0	0
<b>6,933,795</b>	<b>7,744,754</b>	<b>7,560,909</b>	
<b>POSITIONS</b>	215.60	265.50	256.50
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  <b>TOTAL</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	265,151	272,370	48,704
	3,633,872	3,830,296	3,754,481
	129,521	130,000	60,000
	2,905,251	3,512,088	3,697,724
	<b>6,933,795</b>	<b>7,744,754</b>	<b>7,560,909</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Intervention		
<b>MISSION STATEMENT:</b> To provide individuals and families with an access point to a wide range of social and support services designed to promote and enhance the quality of life through: identification of problems; communication of accurate information; referrals to appropriate service providers; and direct provision of services for the protection and prevention of child abuse and neglect.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
Personnel Services	1,802,695	2,001,710	1,948,601	
Supplies	0	0	0	
Services	160,905	144,450	149,732	
Human Service Assistance	549,941	423,599	223,534	
Capital Outlay	0	0	0	
<b>TOTAL</b>	<b>2,513,541</b>	<b>2,569,759</b>	<b>2,321,867</b>	
<b>POSITIONS</b>	61.00	61.00	61.00	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
State	122,522	620,185	368,363	
Federal	286,841	757,780	1,020,589	
Miscellaneous	1,065	28,035	5,450	
County	2,103,113	1,163,759	927,465	
<b>TOTAL</b>	<b>2,513,541</b>	<b>2,569,759</b>	<b>2,321,867</b>	



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Prevention and Family Support		
<b>MISSION STATEMENT:</b> To assist families in alleviating circumstances which may lead to abuse, neglect or dependency of children and separation of families; to strengthen family life and family functioning through provision of direct services such as family counseling, community support, teaching of skills for daily living, enhancement of employability skills for parents, and day care provision for a safe environment for children.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Workload: Number of active JOBS cases		124	250	300
Productivity: Percentage of AFDC recipients participating in JOBS activities meeting 87 hours per month state required		5.22%	11.00%	13.00%
Effectiveness: Number of JOBS participants successfully completing JOBS activities		58	73	88
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		1,354,241	1,605,110	1,721,260
Supplies		0	0	0
Services		73,367	76,769	75,600
Human Service Assistance		1,806,555	2,115,445	3,789,472
Capital Outlay		0	0	0
<b>TOTAL</b>		<b>3,234,163</b>	<b>3,797,324</b>	<b>5,586,332</b>
<b>POSITIONS</b>		39.10	51.00	52.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		961,563	1,116,951	1,347,299
Federal		1,191,011	1,796,975	3,583,675
Miscellaneous		110	0	0
County		1,081,479	883,398	655,358
<b>TOTAL</b>		<b>3,234,163</b>	<b>3,797,324</b>	<b>5,586,332</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> CFA/Other		
<b>MISSION STATEMENT:</b> To provide supportive services to the blind to enable them to attain the highest level of independence, to protect children and adults from exploitation regarding financial affairs, and to provide burials for residents of Guilford County who are indigent and who have no relatives.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	Personnel Services	0	0	0
	Supplies	0	0	0
	Services	253,267	311,597	307,035
	Human Service Assistance	660,688	709,429	764,559
Capital Outlay	0	0	0	
<b>TOTAL</b>	913,955	1,021,026	1,071,594	
<b>POSITIONS</b>	0.00	0.00	0.00	
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	State	311	0	0
	Federal	0	0	0
	Miscellaneous	849,240	950,000	1,000,000
	County	64,404	71,026	71,594
<b>TOTAL</b>	913,955	1,021,026	1,071,594	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Assaultive		
<b>MISSION STATEMENT:</b> To contract with an outside agency to provide a group home for Willie M clients through a court order.				
Social Services is no longer under court order to provide these services.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of clients contracted to serve		N/A	5	N/A
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services		0	0	0
Supplies		0	0	0
Services		0	290,526	0
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
<b>TOTAL</b>		0	290,526	0
<b>POSITIONS</b>		0.00	0.00	0.00
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State		0	290,526	0
Federal		0	0	0
Miscellaneous		0	0	0
County		0	0	0
<b>TOTAL</b>		0	290,526	0

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Social Services		<b>PROGRAM/ACTIVITY:</b> Services Administration		
<b>MISSION STATEMENT:</b> To provide administrative support in terms of supervision and clerical needs for all areas of the Services Program.				
<b>PERFORMANCE MEASURES:</b>  Productivity: To utilize monthly reports to determine efficiency with which staff are completing required documentation  Workload: To reassign tasks and train so that clerical coverage is available at all times	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	2 months  1 ind.	2 months  1 ind.	6 weeks  2 inds.	
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  TOTAL	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	369,856	385,823	407,831	
	958	983	1,000	
	14,069	9,101	10,200	
	15,093	0	0	
	0	0	0	
	399,976	395,907	419,031	
<b>POSITIONS</b>	11.00	12.50	12.50	
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  TOTAL	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
	130,718	15,000	0	
	2,536,428	278,359	277,057	
	0	0	0	
	(2,267,170)	102,548	141,974	
		399,976	395,907	419,031

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Special Assistance to Adults			
<b>MISSION STATEMENT:</b> To provide a cash assistance program for individuals 18 to 64 years of age who are in domiciliary care facilities and money payments for individuals who are disabled according to State requirements but fail to meet SSI disability standards.			
<b>PERFORMANCE MEASURES:</b>  To maintain a low overdue rate for the review and maintenance of both special assistance to aged (SAA) and special assistance to the disabled (SAD) programs	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	SAA 1.85%  SAD 1.85%	SAA 1.47%  SAD 1.40%	SAA Less than 3%  SAD Less than 3%
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  TOTAL	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	0	0	0
	1,129,740	1,664,003	1,749,176
	0	0	0
1,129,740	1,664,003	1,749,176	
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  TOTAL	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	0	0	0
	1,129,740	1,664,003	1,749,176
	1,129,740	1,664,003	1,749,176

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Aid to Families with Dependent Children			
<b>MISSION STATEMENT:</b> To provide correct and timely AFDC benefits to eligible families with children in Guilford County. To help stabilize the financial situation of these families where children have been deprived of the care and/or support of one or both parents.			
<b>PERFORMANCE MEASURES:</b>  To meet Alexander vs. Flaherty court-ordered processing standards under new court order for:  Productivity: Average processing time for all AFDC applications  Effectiveness: Percentage of applications processed within 45 days	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	N/A	N/A	1. Processing time of less than 45 days. 2. 80% within 45 days by 8/1/92; 85% within 45 days by 1/1/93
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  <b>TOTAL</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	0	0	0
	0	0	0
	2,600	4,000	10,000
	3,451,383	3,959,798	4,305,131
	0	0	0
	3,453,983	3,963,798	4,315,131
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  <b>TOTAL</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	604,129	291,004	296,610
	1,474,326	1,458,294	1,540,039
	0	0	0
	1,375,528	2,214,500	2,478,482
		3,453,983	3,963,798

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Medical Assistance			
<b>MISSION STATEMENT:</b> To provide timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly, disabled families with children, pregnant women, children in Department custody and emancipated young adults up to age 21 years.			
<b>PERFORMANCE MEASURES:</b>  To meet Alexander vs. Flaherty court order through:  Productivity: To meet average processing time standards for all categories of Medical Assistance  Effectiveness: To meet minimum percentage of cases processed within time standards for all categories of Medicaid	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
			1. MAD cases 90 days with disability; 60 days w/out disability; all others 45 days  2. MAD cases 75% within time frames; others, 80%
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	0	0
Supplies	0	0	0
Services	25,500	20,000	26,000
Human Service Assistance	3,956,468	4,744,740	6,198,818
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>3,981,968</b>	<b>4,764,740</b>	<b>6,224,818</b>
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	0	0
Federal	51,476	80,000	69,920
Miscellaneous	0	0	0
County	3,930,492	4,684,740	6,154,898
<b>TOTAL</b>	<b>3,981,968</b>	<b>4,764,740</b>	<b>6,224,818</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Child Support			
<b>MISSION STATEMENT:</b> To provide an accessible and cost-effective means for caretakers of minor dependent children to obtain child support from the responsible absent parent(s) in order to help stabilize the home life and governmental contributions to family support.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Decrease default rate	39%	41%	37%
Increase total cases under order	37%	36%	40%
Ratio of cases per worker	802/1	860/1	870/1
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	911,444	1,020,838	1,196,809
<b>Supplies</b>	30,350	60,568	29,615
<b>Services</b>	168,996	189,111	159,944
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	10,860	85,140	0
<b>TOTAL</b>	1,121,650	1,355,657	1,386,368
<b>POSITIONS</b>	38.00	38.00	41.60
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	0	0	0
<b>Federal</b>	988,273	1,229,659	1,320,870
<b>Miscellaneous</b>	4,997	4,500	4,500
<b>County</b>	128,380	121,498	60,998
<b>TOTAL</b>	1,121,650	1,355,657	1,386,368



**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS  
BY PURPOSE**

PUBLIC SAFETY	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET
Environmental Health	\$ 1,833,106	1,438,776	1,432,680
Emergency Services	6,146,773	6,665,479	6,895,746
Juvenile Detention	620,151	637,777	656,888
Inspections	1,114,111	1,118,584	1,149,162
Soil Scientist	263,057	262,344	265,449
Environmental Services	98,536	94,691	94,278
Prison Farm	1,147,477	1,156,937	1,203,570
Law Enforcement	15,956,633	16,957,290	16,994,512
Animal Shelter	328,939	441,423	456,455
Solid Waste	78,109	156,891	330,000
Soil & Water Conservation	134,080	99,646	82,809
Special Assessments		30,000	10,000
Special Agencies - Public Safety	<u>180,087</u>	<u>139,951</u>	<u>95,416</u>
Sub-Total - Public Safety	<u>27,901,059</u>	<u>29,199,789</u>	<u>29,666,965</u>
Fire and Sanitary Districts			
Alamance	192,924	289,463	306,594
Battleground	169,874	187,779	208,749
Climax	26,228	29,721	29,387
Colfax	390,841	402,588	453,719
Fire District #14	97,673	100,845	126,766
Fire District #18	101,848	109,548	110,135
Friedens #28	33,635	36,038	39,034
Guilford College	655,190	785,079	813,782
Guil-Rand	52,404	53,939	55,166
Julian	21,168	24,591	29,725
Kimesville	31,477	31,180	32,752
McLeansville	245,951	246,416	263,118
Mt. Hope	78,894	84,126	90,930
Northeast	164,007	175,228	183,560
Oak Ridge	150,034	158,566	171,742
Pinecroft-Sedgefield	565,780	618,071	641,371
Pleasant Garden	213,592	234,397	233,276
Rankin #13	370,445	398,988	447,064
Southeast	59,513	62,000	66,296
Stokesdale	51,501	50,975	57,165
Summerfield	249,199	278,967	324,155
Whitsett	123,405	168,099	124,808
Sedgefield Sanitary District	<u>46,953</u>	<u>45,277</u>	<u>82,063</u>
Sub-Total - Fire and Sanitary Districts	<u>4,092,536</u>	<u>4,571,881</u>	<u>4,891,357</u>
TOTAL - Public Safety	<u>\$ 31,993,595</u>	<u>33,771,670</u>	<u>34,558,322</u>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Public Health		<b>PROGRAM/ACTIVITY:</b> Environmental Health		
<b>MISSION STATEMENT:</b> To provide or assure high quality services and/or programs by identifying and reducing health risks in the community, detecting, investigating and preventing the spread of disease, promoting healthy lifestyles through education, promoting quality environmental health services. These are accomplished through the development of a community sanitation, food protection, and water and sewer programs.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Food inspection	5,300	5,008	5,412
	Health Hazard inspection	789	810	830
	Soil/site on-site sewage inspection	3,106	1,885	2,000
	Well inspection	4,017	3,541	2,000
	Investigations of instances of disease	171	124	130
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	1,567,506	1,176,110	1,247,530
	Supplies	28,634	22,868	15,671
	Services	235,753	237,004	169,479
	Human Service Assistance	0	0	0
	Capital Outlay	1,213	2,794	0
	<b>TOTAL</b>	1,833,106	1,438,776	1,432,680
<b>POSITIONS</b>	44.00	34.00	35.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	20,783	26,496	16,211
	Federal	0	0	0
	Miscellaneous	264,941	198,760	229,396
	County	1,547,382	1,213,520	1,187,073
	<b>TOTAL</b>	1,833,106	1,438,776	1,432,680

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Emergency Services			
<b>MISSION STATEMENT:</b> Emergency services are to be provided with a highly professional, effective response of highly trained personnel, with modern reliable equipment in the shortest time possible. The proper enforcement of all codes, standards, and regulations that are necessary for the life safety of our citizens and the responsibility of this department. To continue to find innovative methods to deliver unreduced services in the most efficient manner possible. To put Emergency Services in the proper perspective, our business is saving lives, on to which a dollar figure cannot be placed and protecting property which is the vital tax base of the County.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
All communications' telephone calls	297,147	402,568	568,160
Emergency Services' calls dispatched	47,574	83,915	116,113
Fire inspections/investigations		2,395	
Emergency 911 calls received	104,115	110,126	120,000
Assessment of water quality and underground storage tank removal		589	1,179
EMS total responses (medical)	28,082	29,751	30,138
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	4,536,125	4,819,091	5,046,240
Supplies	177,632	183,702	178,725
Services	1,055,027	1,418,434	1,472,081
Human Service Assistance	0	0	0
Capital Outlay	377,989	244,252	198,700
<b>TOTAL</b>	<b>6,146,773</b>	<b>6,665,479</b>	<b>6,895,746</b>
<b>POSITIONS</b>	<b>127.00</b>	<b>130.00</b>	<b>132.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	2,100
Fund Balance	(964,243)	0	0
Miscellaneous	1,420,178	1,475,000	1,876,200
County	5,690,838	5,190,479	5,017,446
<b>TOTAL</b>	<b>6,146,773</b>	<b>6,665,479</b>	<b>6,895,746</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Juvenile Center			
<b>MISSION STATEMENT:</b> To provide safe and secure custody of all detained juveniles while they are awaiting their initial court appearance or other disposition by the court. Every effort is to be made to meet their emotional, medical, educational, nutritional, and personal needs. To this end our agency will be mindful that we are a tax supported agency and will make every effort to render quality service in the most cost effective manner.			
<b>PERFORMANCE MEASURES:</b>  Develop strategies to put a cap on detained population including focusing on length of stay.  Total admissions  within County outside County  Average length of stay  Average daily population	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	POP: 23.3/day LOS:10.8 days	25.0/day est 11 days	28/day est 12.5 days
	745	760	760
	461	470	470
	284	290	290
	10.8	12.4	12.4
	22.3	24.0	24.0
<b>EXPENDITURE DETAIL:</b>  Personnel Services Supplies Services Human Service Assistance Capital Outlay  TOTAL	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	527,502	532,198	534,395
	39,235	44,300	41,400
	52,586	56,579	81,093
	0	0	0
	828	4,700	0
620,151	637,777	656,888	
<b>POSITIONS</b>	18.25	18.50	18.50
<b>REVENUE SOURCE:</b>  State Federal Miscellaneous County  TOTAL	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	128,844	130,000	237,150
	0	0	0
	40	0	0
	491,267	507,777	419,738
620,151	637,777	656,888	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Planning & Development		<b>PROGRAM/ACTIVITY:</b> Inspections		
<b>MISSION STATEMENT:</b> To provide inspection service for the Construction, Alteration, Repair of Building and Structures for compliance with the North Carolina State Building Code, Plumbing Code, Mechanical Code, Accessibility Code and Electrical Code. This also includes Building Plans Review.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
Completed buildings, electrical and mechanical inspections	40,374	42,444	42,500	
Zoning investigations	2,000	2,000	1,000	
Non-conforming sign inspections		500	500	
Plan Reviews (Commercial/Industrial)	212	200	225	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
Personnel Services	870,811	881,412	913,739	
Supplies	9,054	14,130	14,600	
Services	234,246	223,042	220,823	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	
<b>TOTAL</b>	<b>1,114,111</b>	<b>1,118,584</b>	<b>1,149,162</b>	
<b>POSITIONS</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>	
State	0	0	0	
Federal	0	0	0	
Miscellaneous	518,110	435,000	508,600	
County	596,001	683,584	640,562	
<b>TOTAL</b>	<b>1,114,111</b>	<b>1,118,584</b>	<b>1,149,162</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Planning & Development		<b>PROGRAM/ACTIVITY:</b> Soil Scientist	
<b>MISSION STATEMENT:</b> To administer the Soil Erosion and sedimentation Control Ordinance, Soils support. To provide investigations of drainage, flooding and erosion complaints, to administer construction plan review, pond construction inspections, public education, pond maintenance inspections, and enforcement necessary for implementation of the Watershed Protection Ordinances specified in the Guilford County Development Ordinance.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Review grading plans	200	175	175
Issue grading permits	45	55	65
Site Plan sign-off inspections	1,000	1,150	1,200
Drainage erosion, flood complaints	150	150	160
Erosion Control Inspections	2,400	2,400	2,280
Soils Investigations (sites)	120	160	240
Number constructions plans/hours per plan	21/3	22/3	22/3
Ponds - Annual inspections, required number, inspection hours.	164/10/10	187,30/9	200/45/8
Site-plans reviewed and approved - hours per plan	60/1	75/1	75/1
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	214,501	212,784	220,843
Supplies	3,453	2,110	1,800
Services	45,103	47,450	42,806
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>263,057</b>	<b>262,344</b>	<b>265,449</b>
<b>POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	31,100	24,000	10,000
County	231,957	238,344	255,449
<b>TOTAL</b>	<b>263,057</b>	<b>262,344</b>	<b>365,449</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Planning & Development		<b>PROGRAM/ACTIVITY:</b> Environmental Services		
<b>MISSION STATEMENT:</b> To administer the County's Water & Sewer Extension Program, to administer the County's program of assisting in paving rural subdivision roads, act as liaison between the rural garbage collections and citizens and administer the County's Ordinance on Hazardous Waste.				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Miles of rural roads paved	0.000	1.000	0.026
	Hazardous waste sites	0	0	0
	Complaints and assistance to collections	8	10	10
	Water & sewer projects processed	12	17	10
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	84,952	88,316	90,045
	Supplies	493	550	100
	Services	13,091	5,825	4,133
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
	<b>TOTAL</b>	98,536	94,691	94,278
<b>POSITIONS</b>	2.00	2.00	2.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	County	98,536	94,691	94,278
	<b>TOTAL</b>	98,536	94,691	94,278

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT: Prison Farm</b>			
<b>MISSION STATEMENT:</b> Through use of prison labor, the Farm provides mowing services for schools and various County owned facilities. Food products raised on the Farm are shared with other County institutions. The Farm provides local rehabilitative services for those convicted of minor crimes and misdemeanors, thus providing labor to enable the Farm to become more self-sufficient.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Weight of hogs sold	383,208 lbs.	354,672 lbs.	365,312 lbs.
Bushels of grain produced per acre planted	42	55	58
Self-sufficiency (revenue/expenditures)	45%	35%	38%
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	570,980	555,214	567,200
<b>Supplies</b>	286,890	362,092	353,454
<b>Services</b>	242,070	239,631	225,149
<b>Human Service Assistance</b>	0	0	0
<b>Capital Outlay</b>	47,537	0	57,767
<b>TOTAL</b>	1,147,477	1,156,937	1,203,570
<b>POSITIONS</b>	19.00	18.00	18.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>State</b>	255,534	150,000	250,000
<b>Federal</b>	0	0	0
<b>Miscellaneous</b>	261,467	230,000	210,000
<b>County</b>	630,476	776,939	743,570
<b>TOTAL</b>	1,147,477	1,156,937	1,203,570



**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

<b>LAW ENFORCEMENT</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>PROGRAM/PROJECT:</b>			
General Administration	\$ 1,931,389	1,990,891	1,984,655
Criminal Operations	6,553,411	6,837,683	6,582,278
Detention Services	<u>7,471,833</u>	<u>8,128,716</u>	<u>8,427,579</u>
<b>TOTAL</b>	<b><u>\$ 15,956,633</u></b>	<b><u>16,957,290</u></b>	<b><u>16,994,512</u></b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Law Enforcement			
<b>MISSION STATEMENT:</b> It is the mission of the Guilford County Sheriff's Department to provide quality law enforcement, detention, and court support services to the citizens of Guilford County in a professional and efficient manner.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Requalification rate	100%	100%	100%
Turnover rate	8.5%	8.5%	8.5%
Crime prevention presentation/program hours	1,958	2,827	2,827
Average daily inmate population	476	518	562
Greensboro hospital medical services expenditures	N/A	\$133,820	\$127,129
High Point hospital medical services expenditures	N/A	\$122,760	\$110,484
False alarm calls/responses	N/A	2,347	2,112
D.W.I. arrests	259	273	273
Felony arrests by patrol officers	345	220	231
Number of Animal Control Officers	3	3	2
Cases cleared by arrest	1,067	1,189	1,067
Overtime hours worked	1,848	1,479	1,848
Cases open at year end	405	710	781
Unserved civil processes	6,099	6,651	6,651
Criminal processes served	N/A	10,901	10,901
Number of transportee escapes	3	1	0
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	11,066,465	11,484,094	11,763,713
Supplies	1,286,543	1,605,767	1,593,413
Services	3,249,527	3,581,605	3,426,286
Human Service Assistance	517	1,100	1,100
Capital Outlay	353,581	284,724	210,000
<b>TOTAL</b>	<b>15,956,633</b>	<b>16,957,290</b>	<b>16,994,512</b>
<b>POSITIONS</b>	341.00	329.00	329.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	188,562	135,000	137,000
Federal	530,884	430,000	575,000
Miscellaneous	1,487,810	1,813,218	1,631,859
County	13,749,377	14,579,072	14,650,653
<b>TOTAL</b>	<b>15,956,633</b>	<b>16,957,290</b>	<b>16,994,512</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Law Enforcement		<b>PROGRAM/ACTIVITY:</b> Administration		
<p><b>MISSION STATEMENT:</b> The mission of Sheriff's Department Administration is to provide effective direction to, and monitoring and control of the operational components of the Department in order to ensure that high quality services are provided in a comprehensive and efficient manner. Administration also houses specialized functions and support services.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Requalification rate	100%	100%	100%
	Turnover rate	8.5%	9.1%	8.5%
	Crime prevention presentation/program hours	1,958	2,827	2,827
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	1,087,658	1,184,952	1,237,571
	Supplies	132,823	125,687	81,868
	Services	680,004	663,580	665,216
	Human Service Assistance	0	0	0
	Capital Outlay	30,904	16,672	0
<b>TOTAL</b>	<b>1,931,389</b>	<b>1,990,891</b>	<b>1,984,655</b>	
<b>POSITIONS</b>	32.00	31.00	31.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	212,285	89,218	55,500
	County	1,719,104	1,901,673	1,929,155
<b>TOTAL</b>	<b>1,931,389</b>	<b>1,990,891</b>	<b>1,984,655</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Law Enforcement		<b>PROGRAM/ACTIVITY:</b> Criminal Operations		
<p><b>MISSION STATEMENT:</b> The mission of the criminal operations components is to initiate actions and implement enforcement techniques that are directed toward the reduction or elimination of criminal activity, traffic offenses, or other hazards by providing uniformed law enforcement services; to properly serve, execute, complete a legal return of service and make timely return to the issuing court all legal processes issued to the Sheriff; to safely transport all mental patients while maintaining security and safe-guarding the public; and identify and gather evidence to support successful prosecutions against criminals.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	False alarm calls/responses	N/A	2,347	2,112
	D.W.I arrests	259	273	273
	Felony arrests by patrol officers	345	220	231
	Number of Animal Control Officers	3	3	2
	Cases cleared by arrest	1,067	1,189	1,067
	Overtime hours worked	1,848	1,479	1,848
	Cases open at year end	405	710	781
	Unserved civil processes	6,099	6,651	6,651
	Criminal processes served	N/A	10,901	10,901
	Number of transportee escapes	3	1	0
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
		<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>
	Personnel Services	4,886,726	4,886,362	4,913,089
	Supplies	107,631	114,169	105,897
	Services	1,279,788	1,571,966	1,352,192
	Human Service Assistance	517	1,100	1,100
	Capital Outlay	278,748	264,086	210,000
<b>TOTAL</b>	<b>6,553,410</b>	<b>6,837,683</b>	<b>6,582,278</b>	
<b>POSITIONS</b>	141.00	133.00	133.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
		<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	980,582	1,346,500	1,156,163
	County	5,572,828	5,491,183	5,426,115
<b>TOTAL</b>	<b>6,553,410</b>	<b>6,837,683</b>	<b>6,582,278</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Law Enforcement		<b>PROGRAM/ACTIVITY:</b> Detention Services - Jails		
<p><b>MISSION STATEMENT:</b> The mission of the Detention Bureau is to protect the community by housing inmates in a secure and constitutionally adequate environment in both the Greensboro and High Point detention facilities; to ensure an appropriate level of security in the courtrooms to protect the integrity of court procedures, sustain the rights of individuals before the courts, and deter those who would take violent action against the court; and to safely transport inmates while maintaining security and safeguarding the public.</p>				
<b>PERFORMANCE MEASURES:</b>		<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
	Average daily inmate population	476	518	562
	Greensboro hospital medical services expenditures	N/A	\$133,820	\$127,129
	High Point hospital medical services expenditures	N/A	\$122,760	\$110,484
<b>EXPENDITURE DETAIL:</b>		<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	Personnel Services	5,092,081	5,442,780	5,613,053
	Supplies	1,046,089	1,365,911	1,405,648
	Services	1,289,735	1,346,059	1,408,878
	Human Service Assistance	0	0	0
	Capital Outlay	43,929	3,966	0
	<b>TOTAL</b>	<b>7,471,834</b>	<b>8,128,716</b>	<b>8,427,579</b>
<b>POSITIONS</b>	168.00	165.00	165.00	
<b>REVENUE SOURCE:</b>		<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
	State	188,562	135,000	137,000
	Federal	530,884	430,000	575,000
	Miscellaneous	294,943	377,500	420,196
	County	6,457,445	7,186,216	7,295,383
<b>TOTAL</b>	<b>7,471,834</b>	<b>8,128,716</b>	<b>8,427,579</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

**DEPARTMENT:** Animal Shelter

**MISSION STATEMENT:** To humanely impound stray, lost animals until their owners reclaim them. To humanely dispose of unclaimed/unwanted animals via adoption of healthy animals to the public and to euthanize the unhealthy animals by I.V. injection. To house stray animals known to have bitten a human or domestic pet for 10 days of rabies observation then humanely euthanize them. To house animals confiscated during cruelty investigations pending the legal outcome. To educate the public in responsible pet ownership and animal control laws.

<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of animals received	11,458	13,000	14,000
Animals reclaimed	9% 1,020	9% 1,170	11% 1,540
Animals adopted	9% 997	12% 1,560	15% 2,100
Animals euthanized	78% 8,951	78% 10,141	78% 10,108
Animals escaped/died	3% 375	1% 130	1% 140
Rabies observations	1% 116	1% 130	1% 140
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	173,907	255,912	262,285
Supplies	35,664	65,984	56,331
Services	80,438	114,432	137,839
Human Service Assistance	0	0	0
Capital Outlay	38,930	5,095	0
<b>TOTAL</b>	<b>328,939</b>	<b>441,423</b>	<b>456,455</b>
<b>POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	179,825	244,000	125,600
County	149,114	197,423	330,855
<b>TOTAL</b>	<b>328,939</b>	<b>441,423</b>	<b>456,455</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Solid Waste		<b>PROGRAM/ACTIVITY:</b> Scrap Tire		
<p><b>MISSION STATEMENT:</b> Guilford County received refunds from the 1% "Tire Disposal Tax" levied by the State. The amount to each county is on a per capita basis. Guilford contracts with a private contractor for disposal. The public, in turn is charged a fee to dispose of a scrap tire.</p> <p>Mandate: Senate Bill III</p>				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	Number of scrap tires processed by County contractor	248,856	280,000	280,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	Personnel Services	0	0	0
	Supplies	0	0	0
	Services	78,109	156,891	330,000
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
<b>TOTAL</b>	78,109	156,891	330,000	
<b>POSITIONS</b>	0.00	0.00	0.00	
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	State	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	County	78,109	156,891	330,000
<b>TOTAL</b>	78,109	156,891	330,000	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Soil & Water Conservation			
<b>MISSION STATEMENT:</b> To promote the wise use of our natural resources through soil and water conservation practices; to provide farms and other landowners with technical assistance to install conservation systems on their land; to promote water quality improvement in the Greensboro and High Point watersheds; to provide educational programs to schools and civic groups on natural resource conservation; provide technical assistance to units of government by assisting with land use and water quality studies; and to review erosion control plans for Guilford County, Greensboro, and High Point.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Cost Share Contracts (Number of Farms)	38	41	45
Technical Assistance (Number of Farms)	675	865	900
Farm Plan Reviews (Acres)	2,700	3,000	3,200
Acres Under Conservation Management	44,000	45,500	47,000
Educational Services (Number of Citizens)	4,500	2,500	3,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	73,695	77,086	76,302
Supplies	3,482	1,655	1,800
Services	56,903	20,905	4,707
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>134,080</b>	<b>99,646</b>	<b>82,809</b>
<b>POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	23,398	25,323	25,880
Federal	50,000	15,000	0
Miscellaneous	1,686	1,500	1,500
County	58,996	57,823	55,429
<b>TOTAL</b>	<b>134,080</b>	<b>99,646</b>	<b>82,809</b>



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Special Assessments			
<b>MISSION STATEMENT:</b> Program by which the County provides financial assistance to property owners who petition to have their road paved under the "Property Owner Participation Program". All projects are based on valid petitions and must be approved by the State and County Commissioners. The County, in accordance with NC General Statutes Article 9, Chapter 153A-205, assesses and makes collections for all paving projects undertaken. NCDOT paves the road.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Paving of residential roads under "Property Owner Participation Programs". (Miles of road)		1.00	0.26
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	30,000	10,000
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	0	30,000	10,000
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	0	30,000	10,000
County	0	0	0
<b>TOTAL</b>	0	30,000	10,000

**A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1992-93**

<b>SPECIAL AGENCIES PUBLIC SAFETY</b>	<b>FY 1990-91 ACTUAL &amp; ESTIMATED</b>	<b>FY 1991-92 FINAL BUDGET</b>	<b>FY 1992-93 APPROVED BUDGET</b>
<b>PROGRAM/PROJECT:</b>			
National Guard - Greensboro	4,946		
National Guard - High Point	5,971		
Highways & Streets	48,521	43,743	
Forestry	13,374	13,320	13,320
Emergency Management Assistance	<u>107,275</u>	<u>82,888</u>	<u>82,096</u>
<b>TOTAL</b>	<b><u>\$ 180,087</u></b>	<b><u>139,951</u></b>	<b><u>95,416</u></b>

<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	180,087	139,951	95,416
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>180,087</b>	<b>139,951</b>	<b>95,416</b>
<b>POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	180,087	139,951	95,416
<b>TOTAL</b>	<b>180,087</b>	<b>139,951</b>	<b>95,416</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Fire and Sanitary Districts			
<b>MISSION STATEMENT:</b> To provide quality fire protection services for the unincorporated areas of Guilford County twenty-one volunteer fire districts are levied a tax rate based on the fiscal needs and voted on by the Board of County Commissioners, this rate cannot exceed ten-cents per \$100 valuation.			
One sanitary district provides sewer services for the Sedgefield area.			
Some districts are equipped with salaried chief(s), captain(s), fire-volunteer assistance and community support.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 APPROVED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	4,092,536	4,571,881	4,891,357
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>4,092,536</b>	<b>4,571,881</b>	<b>4,891,357</b>
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 APPROVED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	177,100	393,300	327,900
Miscellaneous	162,808	157,450	157,450
County	3,752,628	4,021,131	4,406,007
<b>TOTAL</b>	<b>4,092,536</b>	<b>4,571,881</b>	<b>4,891,357</b>

**GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS  
BY PURPOSE**

EDUCATION	FY 1990-91 ACTUAL & ESTIMATED	FY 1991-92 FINAL BUDGET	FY 1992-93 APPROVED BUDGET
Public Schools' Current Expense	\$ 53,233,581	63,240,752	57,074,225
Capital Outlay Allocation	9,222,000	8,985,900	8,738,038
Guilford Technical Community College	4,647,432	4,415,060	4,577,756
Data Processing Support	445,772		
Interim Board of Education		50,000	
Debt Service - Schools	<u>5,479,997</u>	<u>5,226,263</u>	<u>4,880,212</u>
Sub-Total	<u>73,028,782</u>	<u>81,917,975</u>	<u>75,270,231</u>
Local School Districts (Supplemental Taxes and Revenues):			
Greensboro City			
Board Approved	9,694,209	2,256,592	2,211,394
Court Ordered Appropriation			<u>3,500,000</u>
Sub-Total	<u>9,694,209</u>	<u>2,256,592</u>	<u>5,711,394</u>
High Point City			
Board Approved	3,494,460	2,371,964	1,330,949
Court Ordered Appropriation			<u>1,000,000</u>
Sub-Total	<u>3,494,460</u>	<u>2,371,964</u>	<u>2,330,949</u>
Guilford County			
Board Approved	6,096,033	558,000	558,000
Court Ordered Appropriation			<u>3,400,000</u>
Sub-Total	<u>6,096,033</u>	<u>558,000</u>	<u>3,958,000</u>
TOTAL - Local School Districts	<u>19,284,702</u>	<u>5,186,556</u>	<u>12,000,343</u>
TOTAL - Education	<u>\$ 92,313,484</u>	<u>87,104,531</u>	<u>87,270,574</u>

**GUILFORD COUNTY, NORTH CAROLINA  
COMPARISON OF APPROVED SCHOOL BUDGETS  
PER PUPIL ANALYSIS  
FY 1992-93**

	Amount Budgeted FY 1991-92	Amount Budgeted FY 1992-93	Amount Of Increase/ (Decrease)	Percent Increase/ (Decrease)
<b>County Schools</b>				
Total Local Tax Funds	30,666,922	31,627,584	960,662	3.13%
Average Daily Membership	25,013	25,941	928	3.71%
Total Tax Funds Per Student	1,226.04	1,219.21	(6.83)	-0.56%
Total Valuation	8,840,000,000	9,020,000,000	180,000,000	2.04%
Valuation Per Student	353,416	347,712	(5,704)	-1.61%
<b>Greensboro Schools</b>				
Total Local Tax Funds	26,288,078	27,165,595	877,517	3.34%
Average Daily Membership	19,964	20,116	152	0.76%
Total Tax Funds Per Student	1,316.77	1,350.45	33.67	2.56%
Total Valuation	7,420,000,000	7,450,000,000	30,000,000	0.40%
Valuation Per Student	371,669	370,352	(1,317)	-0.35%
<b>High Point Schools</b>				
Total Local Tax Funds	11,472,308	10,281,389	(1,190,919)	-10.38%
Average Daily Membership	7,562	7,455	(107)	-1.41%
Total Tax Funds Per Student	1,517.10	1,379.13	(137.97)	-9.09%
Total Valuation	2,340,000,000	2,380,000,000	40,000,000	1.71%
Valuation Per Student	309,442	319,249	9,807	3.17%
<b>Summary-All School Units</b>				
Total Local Tax Funds	68,427,308	69,074,568	647,260	0.95%
Average Daily Membership	52,539	53,512	973	1.85%
Total Tax Funds Per Student	1,302.41	1,290.82	(12)	-0.89%
Total Valuation	18,600,000,000	18,850,000,000	250,000,000	1.34%
Valuation Per Student	354,023	352,257	(1,765)	-0.50%

**GUILFORD COUNTY, NORTH CAROLINA  
ANALYSIS OF APPROVED SCHOOL BUDGETS  
CURRENT EXPENSE  
FISCAL YEAR 1992-93**

	Guilford	Greensboro	High Point	Total	
FY 1992-93 Projected ADM	\$ 25,941	20,116	7,455	53,512	
Percent of Total	48.48%	37.59%	13.93%	100.00%	
<u>FY 1992-93 Distribution</u>					<u>Funds Provided Per Student</u>
County Appropriations	\$ 27,669,584	21,454,201	7,950,440	57,074,225	1,066.57
Fines and Forfeitures	<u>557,485</u>	<u>432,303</u>	<u>160,212</u>	<u>1,150,000</u>	<u>21.49</u>
	<u>\$ 28,227,069</u>	<u>21,886,504</u>	<u>8,110,652</u>	<u>58,224,225</u>	<u>1,088.06</u>

	Guilford	Greensboro	High Point
Estimated Valuation	\$ 9,020,000,000	7,450,000,000	2,380,000,000
Tax Rate	<u>0.0385</u>	<u>0.0673</u>	<u>0.0841</u>
Gross Tax Levy	3,472,700	5,013,850	2,001,580
Discounts/Uncollectibles	<u>(72,700)</u>	<u>(97,456)</u>	<u>(40,631)</u>
Net Tax Yield	3,400,000	4,916,394	1,960,949
Plus: Prior Year's Taxes	2,000	5,000	4,000
Interest	3,000	18,000	12,000
Elderly Tax Exemption	8,000	12,000	9,000
Inventory Tax Refund	<u>545,000</u>	<u>760,000</u>	<u>345,000</u>
Total Supplemental Revenues	3,958,000	5,711,394	2,330,949
County Appropriations	<u>27,669,584</u>	<u>21,454,201</u>	<u>7,950,440</u>
FY 1992-93 Appropriations	31,627,584	27,165,595	10,281,389
FY 1991-92 Appropriations	<u>30,666,922</u>	<u>26,288,078</u>	<u>11,472,308</u>
Amount Increase/(Decrease)	960,662	877,517	(1,190,919)
Percent Increase/(Decrease)	3.13%	3.34%	-10.38%

**GUILFORD COUNTY, NORTH CAROLINA  
ANALYSIS OF APPROVED SCHOOL BUDGETS  
CAPITAL OUTLAY ALLOCATION  
FY 1992-93**

<b>School Unit</b>	<b>State Public School Funds</b>	<b>Sales Tax/ County Funds</b>	<b>Total Allocation</b>	<b>Less Tech Prep Allocation</b>	<b>Allocation For Other Projects</b>
Guilford County Schools	\$ 767,923	3,151,200	3,919,123	(436,320)	3,482,803
Greensboro Schools	595,426	2,443,350	3,038,776	(338,310)	2,700,466
High Point Schools	220,651	905,450	1,126,101	(125,370)	1,000,731
Guilford Technical Community College	<u>0</u>	<u>654,038</u>	<u>654,038</u>	<u>0</u>	<u>654,038</u>
TOTAL	<u>\$ 1,584,000</u>	<u>7,154,038</u>	<u>8,738,038</u>	<u>(900,000)</u>	<u>7,838,038</u>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Debt Service - School			
<b>MISSION STATEMENT:</b> To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Amount of Principal Payment	3,542,664	3,534,093	3,434,587
Amount of Interest and Other Fees	1,938,190	1,692,171	1,445,625
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	0	0	0
Supplies	0	0	0
Services	5,480,854	5,226,264	4,880,212
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
<b>TOTAL</b>	<b>5,480,854</b>	<b>5,226,264</b>	<b>4,880,212</b>
<b>POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
State	0	0	0
Federal	29,017	29,017	29,017
Miscellaneous	96,749	61,964	58,707
County	5,355,088	6,135,283	4,792,488
<b>TOTAL</b>	<b>5,480,854</b>	<b>5,226,264</b>	<b>4,880,212</b>



**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Internal Services				
<b>MISSION STATEMENT:</b> The Internal Services Fund was created effective July 1, 1981, at the recommendation of the County's external auditors and implemented by the Finance Department. This fund accounts for the goods and services being provided by one County department for another department on a cost reimbursement basis. The separation of these service departments into a separate fund provides meaningful cost benefits reporting of the services actually being rendered and provides a basis for comparing the costs of obtaining the same goods and services from outside vendors.				
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>EXPENDITURES</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	Personnel Services	4,081,673	4,057,154	4,139,965
	Supplies	864,979	958,035	921,760
	Services	12,645,162	12,549,811	12,256,006
	Capital Outlay	1,479,341	206,562	260,119
	Depreciation	635,226	565,547	592,529
<b>TOTAL</b>	<b>19,706,381</b>	<b>18,337,109</b>	<b>18,170,379</b>	
<b>POSITIONS</b>	149.35	131.50	128.35	
<b>REVENUE SOURCE:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>	
	<b>RECEIPTS</b>	<b>AMENDED</b>	<b>APPROVED</b>	
	Fund Balance	7,445,019	0	0
	Miscellaneous	20,161,643	18,337,109	18,170,379
<b>TOTAL</b>	<b>27,606,662</b>	<b>18,337,109</b>	<b>18,170,379</b>	

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Buildings			
<b>MISSION STATEMENT:</b> It is the mission of Buildings Services to plan and schedule all maintenance activities; to establish control of quality, hours, and materials used in maintenance; and to maintain all County buildings in a cost effective manner.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Utilize prison farm labor (painting, lawns and grounds maintenance)	3	4	13
Blanket contracts for materials (cut inventory cost)	8	10	13
Multi-craft training (increase productivity)	0	3	8
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	1,561,430	1,538,640	1,600,270
<b>Supplies</b>	239,596	283,442	288,245
<b>Services</b>	373,923	446,842	225,185
<b>Capital Outlay</b>	20,753	8,629	6,500
<b>Depreciation</b>	20,501	20,850	17,250
<b>TOTAL</b>	2,216,203	2,298,403	2,137,450
<b>POSITIONS</b>	67.00	60.00	59.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Fund Balance</b>	(100,640)	0	0
<b>Miscellaneous</b>	2,291,283	2,298,403	2,125,072
<b>TOTAL</b>	2,190,643	2,298,403	2,125,072

# GUILFORD COUNTY, NORTH CAROLINA

## BUDGET SUMMARY

<b>DEPARTMENT:</b> Information Systems			
<p><b>MISSION STATEMENT:</b> To provide quality, cost-effective information services to assist the County, schools, and GTCC in fulfilling their operational responsibilities and delivery of services to the public by:</p> <ul style="list-style-type: none"> <li>• Operating the centralized computer center, providing technical support, and managing communication networks;</li> <li>• Implementing and maintaining information systems and application software products on multiple hardware platforms to support County departments;</li> <li>• Providing support and training for PC systems, office systems, and end-user computing to develop greater self-sufficiency of end-users;</li> <li>• Informing County management of major information technology trends and the potential use of new technologies in fulfilling the goals of the County.</li> </ul>			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of mainframe users supported in the County, schools, GTCC and other agencies annually	2,610	2,705	2,840
Number of terminals, PCs and printers installed and supported annually	1,815	1,997	2,128
Average number of mainframe online transactions processed monthly	3,210,000	3,600,000	3,960,000
Average number of mainframe batch jobs processed monthly	32,200	34,850	41,820
Number of programs developed and maintained annually	8,760	9,600	10,400
Number of users trained on PC and mainframe applications annually	390	420	400
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	1,873,713	1,772,200	1,824,406
Supplies	102,936	91,950	132,910
Services	3,908,459	4,042,396	3,633,010
Capital Outlay	1,210,722	107,532	88,069
Depreciation	92,801	126,770	148,415
<b>TOTAL</b>	7,188,631	6,140,848	5,826,810
<b>POSITIONS</b>	52.00	43.00	43.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Fund Balance	1,349,503	0	0
Miscellaneous	6,934,460	6,140,848	5,826,810
<b>TOTAL</b>	8,283,963	6,140,848	5,826,810

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> General Services			
<b>MISSION STATEMENT:</b> Providing mail services at the lowest possible cost on a quality and reliable basis.			
(Note: Printing Services has been transferred to Information Systems effective 7/1/92.)			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Mail Services:			
Presorting outgoing mail	74%	89%	94%
Number of daily stops	295	275	292
Number of outgoing pieces ('000)	1,043	1,110	1,225
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	225,572	215,066	133,298
Supplies	466,133	482,421	410,300
Services	182,110	154,751	46,052
Capital Outlay	25,495	0	0
Depreciation	17,843	14,735	2,735
<b>TOTAL</b>	<b>917,153</b>	<b>866,973</b>	<b>592,385</b>
<b>POSITIONS</b>	10.00	9.00	6.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Fund Balance	124,564	0	0
Miscellaneous	878,445	866,973	592,385
<b>TOTAL</b>	<b>1,003,009</b>	<b>866,973</b>	<b>592,385</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Security			
<b>MISSION STATEMENT:</b> To provide physical and procedural control for the protection of people, property, and assets.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Reduction in County supervisors with an increase in productivity	11	10	9
Location serviced (High Point and Greensboro)	12	15	17
Workload/productivity weekly hours serviced	1,300	1,420	1,470
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Personnel Services	288,266	300,255	307,243
Supplies	9,390	6,025	5,900
Services	595,219	604,635	553,819
Capital Outlay	19,194	3,000	0
Depreciation	938	500	1,500
<b>TOTAL</b>	<b>913,007</b>	<b>914,415</b>	<b>868,462</b>
<b>POSITIONS</b>	13.00	13.00	12.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
Fund Balance	(101,936)	0	0
Miscellaneous	977,955	914,415	868,462
<b>TOTAL</b>	<b>876,019</b>	<b>914,415</b>	<b>868,462</b>

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Fleet Operations			
<b>MISSION STATEMENT:</b> To provide the most economical and efficient transportation for County departments and personnel.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Vehicles owned	126	121	120
Vehicles leased	14	2	1
Miles driven (est.)	1,491,000	1,355,000	1,350,000
Number of gallons of gasoline and oil sold	21,000	15,000	38,000
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	33,784	34,858	36,158
<b>Supplies</b>	25,255	59,032	51,100
<b>Services</b>	400,498	332,755	286,133
<b>Capital Outlay</b>	123,673	0	35,200
<b>Depreciation</b>	177,306	107,992	76,294
<b>TOTAL</b>	760,516	534,637	484,885
<b>POSITIONS</b>	1.35	1.00	1.35
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Fund Balance</b>	(173,332)	0	0
<b>Miscellaneous</b>	676,176	534,637	484,885
<b>TOTAL</b>	502,844	534,637	484,885

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Risk Retention			
<b>MISSION STATEMENT:</b> To develop and implement strategies which effectively minimize the frequency and severity of accidental loss arising out of County operations and to provide for the cost effective funding of potential losses of both a predictable and unanticipated nature through exposure identification, risk evaluation, risk control and administration.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	98,908	196,135	238,590
<b>Supplies</b>	9,160	16,550	17,855
<b>Services</b>	6,168,798	5,898,203	6,537,449
<b>Capital Outlay</b>	0	0	0
<b>Depreciation</b>	1,107	700	735
<b>TOTAL</b>	6,277,973	6,111,588	6,794,629
<b>POSITIONS</b>	6.00	5.50	7.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Fund Balance</b>	3,886,734	0	0
<b>Miscellaneous</b>	6,718,231	6,111,588	6,794,629
<b>TOTAL</b>	10,604,965	6,111,588	6,794,629

**GUILFORD COUNTY, NORTH CAROLINA**

**BUDGET SUMMARY**

<b>DEPARTMENT:</b> Telecommunications			
<b>MISSION STATEMENT:</b> The Guilford/Greensboro Telecommunications Service was created by Guilford County and the City of Greensboro to administer, manage, operate, and maintain the telecommunications system, and provide telephone services for both governmental units from revenues generated by user fees charged to the departments and agencies served.			
<b>PERFORMANCE MEASURES:</b>	<b>FY90-91</b>	<b>FY91-92</b>	<b>FY92-93</b>
Number of telephone fixtures installed and maintained annually	3,550	3,688	3,700
Number of telephone features installed and maintained annually	3,770	3,949	4,200
Average number of workorders completed monthly	50	124	125
Average number of trouble reports handled monthly	90	109	100
<b>EXPENDITURE DETAIL:</b>	<b>FY90-91 EXPENDITURES</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Personnel Services</b>	0	0	0
<b>Supplies</b>	12,509	16,547	15,450
<b>Services</b>	1,016,155	1,072,297	974,358
<b>Capital Outlay</b>	79,504	87,401	130,350
<b>Depreciation</b>	324,730	294,000	345,600
<b>TOTAL</b>	1,432,898	1,470,245	1,465,758
<b>POSITIONS</b>	0.00	0.00	0.00
<b>REVENUE SOURCE:</b>	<b>FY90-91 RECEIPTS</b>	<b>FY91-92 AMENDED</b>	<b>FY92-93 APPROVED</b>
<b>Fund Balance</b>	2,460,126	0	0
<b>Miscellaneous</b>	1,685,093	1,470,245	1,465,758
<b>TOTAL</b>	4,145,219	1,470,245	1,465,758



**GUILFORD COUNTY, NORTH CAROLINA  
APPROVED CAPITAL OUTLAY  
FISCAL YEAR 1992-93**

DEPARTMENT/DESCRIPTION	AMOUNT
REGISTER OF DEEDS	
Electronic Splicer	\$ 3,000
EMERGENCY SERVICES	
ANP-0531	
(1) Modular Ambulance	75,000
(6) MAST Suits (PTCOG Grant \$930)	3,900
(2) Color Monitors	1,300
(1) Video Camera (PTCOG Grant \$1,170)	3,000
(1) Hurst Engine w/accessories	9,500
Unit Remounts	106,000
PRISON FARM	
BBA-0531	
(1) Mower, front-mount	11,767
(1) Truck, one-ton	21,000
(1) Van	20,000
(10) Mowers, push	5,000
ELECTIONS	
BCA-0531	
Voting Machines	175,000
LAW ENFORCEMENT	
DBA-0531	
(10) Autos, 4-dr.	140,000
DBB-0531	
(1) Auto, 4-dr.	14,000
DBE-0531	
(2) Trucks	28,000
DBD-0531	
(2) Autos, 4-dr.	28,000
GEOGRAPHIC INFORMATION SYSTEMS	
ATF-0531	
(2) Ultimap Workstations	63,852
Storage Cabinet, Map/Plot	1,500
PARKS AND RECREATION	
420-0520	
Relamp Golf Course	<u>23,000</u>
TOTAL - General Fund	<u>\$ 732,819</u>

**GUILFORD COUNTY, NORTH CAROLINA  
APPROVED CAPITAL OUTLAY  
FISCAL YEAR 1992-93**

DEPARTMENT/DESCRIPTION	AMOUNT
<b>BUILDINGS</b>	
APD-0531	
Refrigerant Recovery Equipment	\$ 6,500
<b>INFORMATION SYSTEMS</b>	
ARA-0531	
(15) Video Displays	13,350
(3) Printers	8,610
(1) Personal Computer w/printer	9,866
(1) Control Unit	17,541
AHB-0531	
(1) Everex Personal Computer	8,713
(1) Personal Computer memory	1,054
AHA-0531	
(3) Personal Computers	21,935
<b>FLEET OPERATIONS</b>	
ALK-0531	
(2) Pick-up trucks	24,200
(1) Auto, 4-dr.	11,000
<b>TELECOMMUNICATIONS</b>	
ALX-0531	
Equipment Upgrade	75,350
Telephone Equipment	30,000
Contingency for wiring	<u>25,000</u>
TOTAL - Internal Services	\$ <u>246,619</u>
TOTAL - Capital Outlay	\$ <u><u>979,438</u></u>