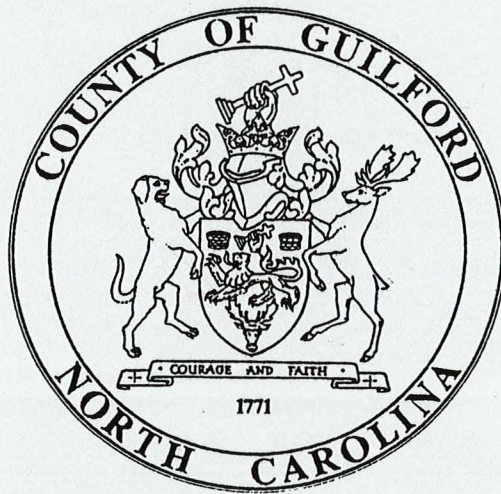


GUILFORD COUNTY



1993-94

ANNUAL BUDGET

BUDGET OFFICE COPY

PLEASE RETURN

THE APPROVED OPERATING BUDGET
FISCAL YEAR 1993-94
GUILFORD COUNTY, NORTH CAROLINA



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

Fiscal Year beginning July 1, 1993
and ending June 30, 1994

Officially adopted by the Board
of County Commissioners
June 24, 1993

Board of County Commissioners

Wallace C. Harrelson, Chairman
At Large

J. Robert Landreth, Jr., Vice Chairman
District #4

Warren G. Dorsett
District #9

Margaret B. Arbuckle
District #7

W. Dean Dull
District #1

Melvin (Skip) Alston
District #8

Robert Moores
District #5

Stephen G. Arnold
District #2

John Parks
At Large

Joe E. Bostic, Jr.
District #3

Joseph C. Wood
District #6

Manager's Budget Message

For Fiscal Year 1993-94

Presented to the Board of County Commissioners May 27, 1993

David Morris, founder of the Institute for Local Self-Reliance, wrote in 1983, "To paraphrase the late economist Ernst Schumacher, the smart person solves problems, the genius avoids them. Preventing disease is easier and cheaper than treating it. Preventing crime is easier and cheaper than treating it." The budget presented to you tonight moves Guilford County toward a prevention model.

In a retreat held March 20, 1993, the number one priority established by the Board of Commissioners was preventive health care. Other priorities identified by the Board echoed the theme of preventing problems. The Commissioners' preferred approach to assembling the budget - not to set a specific target tax rate or dollar amount, but rather to allow departments and the community to state what they perceive are the needs - is consistent with an approach focused on prevention.



Preventive health care is the Board of Commissioners' top priority - the proposed budget includes an additional \$1.6 million in County funds for the Health Department. This additional funding will allow the Health Department to implement most of the initiatives identified by the Board of Health. Among these are increased immunizations for children, additional emphasis on preventing low birthweight babies, increased health surveillance, increased funding for child health, including some weekend coverage, and increased community work with health education. The emphasis on prevention in these initiatives will result in the community receiving a "Best Buy" from the new expenditures.

Our Department of Social Services is dealing with backbreaking workloads. High caseloads are adversely affecting service delivery and leading to burnout and turnover among our staff. We are recommending 18 new positions in Social Services with an emphasis on Protective Services and Foster Care. These new positions do not solve the problem of excessive caseload levels; to do so in one budget year would be imprudent. Rather, they make a start that should be sustained in future budgets. The program areas targeted for increased funding this year continue the emphasis on prevention. Recommended increased funding for the Department of Social Services for this year amounts to \$2 million in County funds.



Mandated County funding to support Aid to Families with Dependent Children (AFDC), Special Assistance to Adults and Medicaid continues to rise. \$13,690,676 is budgeted for these programs in FY 1993-94, an increase of \$2,326,084 over FY 1992-93. Over \$1 million of the increase in Medicaid. This is further evidence that we as a society must take steps to curb runaway medical costs.

The Mental Health Department is undergoing a reassessment on how it delivers services. The waiting list for child services has already been greatly reduced, and the department hopes to eliminate the waiting list during this fiscal year. No new programs are proposed in Mental Health due to the reappraisal of service delivery.

In order to provide greater deterrent to crime in the unincorporated areas of the County, eight new Deputy positions are being recommended for the Sheriff's Department. This will permit the creation of two new patrol zones, providing more effective coverage for all areas of the unincorporated County. In addition, a special Crime Scene Investigation Unit is being proposed with four new civilian positions.

This unit will allow for more thorough investigations, leading to increased apprehension of criminals. Not addressed in this budget are the needs in the Sheriff's Detention Services. We are encountering problems meeting the medical needs of prisoners. A study is currently underway that will result in recommendations early in the 1993-94 fiscal year. Implementing those recommendations will require more funding - how much is unknown at this time. We have left sufficient monies in fund balance to address this need when we have reached agreement on the solution. A second problem area for Detention Services is staffing levels. Our staff-to-prisoner ratio is the highest of any major county in North Carolina. This issue will need to be addressed in coming years.



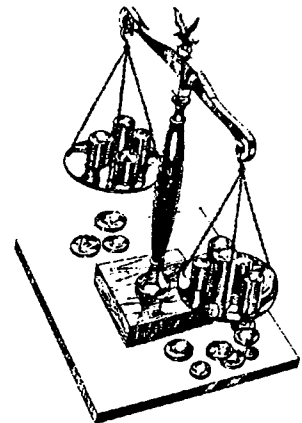
Development activity in the County is on an upswing. As a result, we are recommending the restoration of a building inspector position that was eliminated two years ago. In addition, one plans examiner and one position to inspect watershed control devices are being added due to changes in the State Building Code and State watershed protection regulations. The County is maintaining its commitment to economic development activities to ensure that Guilford County remains an attractive place to do business. We are further budgeting for an update to our water and sewer plan that can serve as an instrument for guiding decisions about expansion of our water and sewer systems.



Increasing call levels have strained our Emergency Medical Services system. We are recommending adding one new ambulance to our existing fleet of eight. This extra unit will permit more rapid responses, thus saving lives. Over the last couple of years we have delayed replacing ambulance units that have reached the end of their life cycle. This budget replaces three worn-out ambulances.

As an organization, our employees are our most valuable asset. Our ability to lead, motivate and reward our employees will determine our success. We have just begun a program of total quality management that will equip our employees to redefine how they do their work and to work for continuous improvements in productivity and effectiveness. Funds are provided to bring the salaries of certain classes of employees in line with the market and to enlarge the merit funds available so that we may reward employees who continue to perform at or above expectations.

Guilford County has received requests for increases in funding to special agencies in excess of \$600,000. Special agency funding is a potpourri of agencies that includes contributions to traditional governmental functions such as libraries and transportation. In addition, agencies such as United Services for Older Adults, youth serving agencies such as Youth Focus, and other nonprofit agencies providing a variety of services have traditionally been funded. Last year funding for all such agencies was approximately \$1.6 million. The only new agencies recommended for funding in this budget are Hayes-Taylor YMCA and the National Guard Armories in Greensboro and High Point. I am recommending that the request by the Triad Health Project to provide funding assistance for case management of AIDS cases be referred to the Health Board, where it can be considered for funding in the context of other health related needs of the community.



Guilford County lacks a mechanism for considering requests for special agencies so that they can be considered in the context of similar services and needs. The Triad Health Project proposal is unique in that it clearly falls within the scope of the Board of Health's consideration and can be balanced against other competing needs. I would urge the Commissioners to consider establishing a mechanism for review during the coming year so that it may assist in assessing similar requests next year.

Our revenues from growth in the tax base, sales tax and other local revenue sources are anticipated to increase by \$3.5 million. Mandated expenditures for AFDC, Medicaid, Special Assistance to Adults and Debt Service are increasing by \$4.2 million, more than offsetting this revenue growth. This means that all the initiatives identified above must be funded by property tax increases. These increases, combined with the tax increase necessary to fund the merged school system at the required level, have constrained our ability to address issues such as Detention Services staffing levels, workload in areas of the Department of Social Services, and other requests for funding.

Fiscal Year 1993-94 marks the first year of Guilford County's newly merged school system. The new system will provide equal opportunity to all students living in Guilford County. The legislation establishing the merged system mandated a per pupil funding level from the County for the first two years of the new system - that funding level will require \$25 million more in County school funding than was provided during FY 1992-93. Of the \$25 million in new funding, \$8 million will come from fund balances left over from the three old school systems. That leaves \$17 million to be raised from tax revenues. The impact of the resulting tax increase will vary depending on the former school district in which the property owner is located. This one-time disparity is the result of eliminating the old school district taxes as a method of funding schools. In the future, local funding for schools will come from the Countywide tax levy.



It should be noted that the \$8 million fund balance from the three existing school systems provides a one-time windfall to lessen the impact on County funding to the public schools. It is estimated that in fiscal year 1994-95, in the absence of such funds, an additional \$11.3 million in County monies will be needed to meet the funding requirements of the merger legislation.

To fund the recommended 1993-94 budget will require a tax rate of \$0.7899. The increased tax impact of school merger and funding for other governmental functions for FY 1993-94 is shown in the following table:

	Tax Increase Over Last Year		
	Former School District		
	<u>High Point</u>	<u>Greensboro</u>	<u>County</u>
Schools	\$.0600	\$.0768	\$.1056
Other	\$.0498	\$.0498	\$.0498
Total	\$.1098	\$.1266	\$.1554

The proposed tax increase is substantial. When viewed in light of the mandated increase in school funding and the high-return, preventive programs put in place by this budget, I feel the increase is justified.

John W. Shore, Interim County Manager

May 27, 1993

FY 1993-94 Budget Highlights

HUMAN SERVICES

Public Health:

- Increases capacity of High Point Out-Patient Clinic.
- Increases STD/HIV clinic capacity in High Point by 50% and in Greensboro by 25%.
- Increases capacity in High Point laboratory.
- Increases data available to Health Department management, Health Board and community leaders by regularly updating Community Diagnosis and key health care indicators.
- Targets prevention of low birthweight babies by increasing maternity care coordination services, home visits for at-risk patients and substance abuse counseling sessions.
- Increases prenatal clinic capacity to provide an additional 1,350 clinic visits.
- Reduces unplanned/unwanted pregnancies by providing 1,000 new patients with services.
- Provides approximately 3,700 additional clinic visits for women suffering vaginitis.
- Increases capacity for existing Child Health clients to receive weekend/evening care.
- Provides three additional school nurses to those middle and high schools with the highest incidence of health-related problems.
- Provides immunizations for an additional 4,000 children.
- Better serves existing Child Health clients by adding staff to ensure adequate appointments.
- Increases dental clinic capacity by 20% in Greensboro.
- Decreases waiting time for speech pathology services by adding half a position.
- Increases capacity for food and lodging inspections.
- Adds one position to investigate health hazard complaints and monitor landfill sites.
- Provides health educator to work with community groups in health promotion and disease prevention for targeted populations.
- Increases volunteer services by providing a volunteer coordinator.
- Bolsters existing capacity to produce educational material, audio visual aids and coordinate special events.

Department of Social Services

- Increases Foster Care payments to \$300 per month and also increases the Foster Care clothing budget.
- Increases the capacity of the Foster Care Unit by adding six (6) positions.
- Increases the capacity of the Child Protective Services by adding seven (7) positions.
- Increases total County Financial Assistance to \$110,000. These funds allow the Department flexibility to meet some needs of families that fall between the cracks of other programs.

Mental Health

- Establishes the goal of eliminating waiting lists for children services.
- Continues reassessment of existing programs with aim to improve service delivery.

Other

- Funds mandated programs of Medical Assistance, Aid to Families with Dependent Children (AFDC) and Special Assistance to Adults through a required increase of \$1.3 million in County funds.
- Recommends that various outside agencies providing Human Services receive an additional \$78,000.

PUBLIC SAFETY

Sheriff's Department

- Establishes eight (8) new Deputy positions which will permit creation of two new patrol zones in the unincorporated areas of the County.
- Creates a specialized Crime Scene Investigation Unit to provide better crime scene investigations, leading to a higher conviction rate.

Emergency Services

- Adds one new ambulance unit to improve response time to medical emergencies.

PUBLIC SAFETY (Cont'd)

Juvenile Detention

- Adds one new staff position to assist with overcrowding.

Prison Farm

- Adds one prison guard and one Farm Labor Supervisor.

PLANNING & DEVELOPMENT

- Restores one Building Inspector position.
- Adds one residential plans reviewer to comply with new building code.
- Adds one position to conduct State required inspections of watershed control devices.

DEBT SERVICE

- Funds an increase of approximately \$1.9 million required to pay for bonded indebtedness.

GENERAL GOVERNMENT

- Permits the Tax Department to meet increased costs due to the new system for billing taxes on vehicles.
- Enables the County to bill and collect the City of Greensboro's property taxes this year.
- Establishes one clerical position proposed to be shared between County Administration and Clerk to the Board.
- Increases merit fund to allow at least a 2% salary increase for employees performing at a satisfactory level or above.

TOP 5 SERVICE PRIORITIES

1. Preventive Health Care
2. Increase Sheriff Patrol and Detectives
3. Reduce Tax Rate
4. Mental Health Services for Children
5. More Child Protective Workers

Other Service Priorities

- MWBE Program
- Economic Development/Incentive Policy
- Assets Utilization Committee
- City/County Services Consolidation
- Complete Watershed Purchase -- Faster
- Planning and Development -- More "User Friendly"
- Single Portal of Entry
- Improve/Increase Elderly Services
- Employee Morale, Pay Increase and Benefits
- "Privatization"
- Regional Cooperation
- Mandatory Garbage Services
- Explore Cost Reduction
- Prioritize and Deliver Basic Services
- CPR and Fire Prevention Training in Schools and Community
- Homeless Help Program

TOP 5 CAPITAL PRIORITIES

1. Human Service Campus
2. 800 MHz
3. High Point Mental Health Building
4. Water and Sewer
5. Jail Expansion (tie)
6. Juvenile Detention Home Campus (tie)

Other Capital Priority

- Substance Abuse Facility - Expand To Handle Mental Health Crises

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EXPLANATION OF THE BUDGET DOCUMENT

INTRODUCTION:

The FY 1993-94 operating budget, as approved by the Board of County Commissioners on June 24, 1993, is presented in this document in a format which provides comparative information on the major areas of the budget along with supportive narrative and fiscal information detailing the County's financial plan of operations for the year. This format includes summaries showing appropriations by functional service categories along with the source of revenues to fund these services, 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, (8) Capital Outlay, and (9) Capital Improvements.

BUDGET MESSAGE:

The Budget Message contains a concise explanation of the budget including an outline of the major issues and concerns, top priorities, and the fiscal policies and action plan as proposed by the County Manager to deal with these issues and priorities.

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 Organizational Structure.

GENERAL GOVERNMENT:

General Government includes those departments under the administrative realm of county government who help to formulate and administer county policy and provide administrative and operational support to all county programs and services. These departments are supported primarily by property taxes and other local funds.

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 lives and well-being of citizens living in the county, along with protecting the environment and building structures. Property taxes, departmental fees and other local revenues provide the majority of funds to support these services.

EDUCATION:

This section summarizes the County's financial support to the current operating expenses and capital outlay needs of the newly merged Guilford 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 and other local revenues.

INTERNAL SERVICES:

Internal Services consists of departments which provide goods and services for other departments. The separation of these service departments into a separate fund provides meaningful cost benefit reporting of the services actually being rendered, along with a basis of comparing the costs of obtaining goods and services from county departments to the costs of obtaining those same goods and services from outside vendors. Revenues to support internal services departments are derived from the fees charged to the departments for the services rendered.

CAPITAL OUTLAY:

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

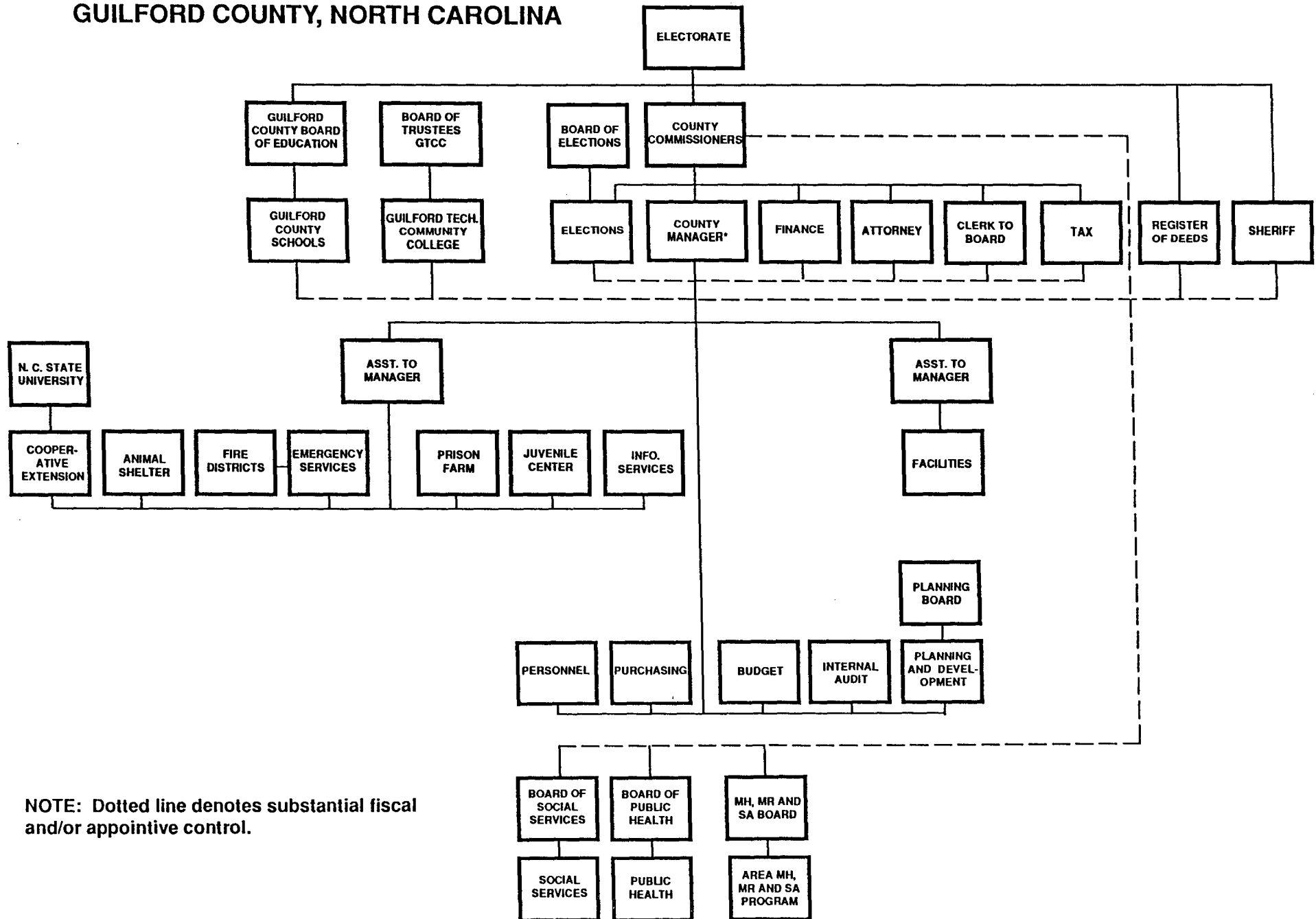
CAPITAL IMPROVEMENTS:

This section contains the county's long-term capital improvements plan, including the construction and improvements of county offices and facilities, water and sewer lines, parks and recreation facilities, watershed protection, and public schools. The plan details the various projects anticipated and the revenue sources to finance the projects.

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

Budget and Research Office

1993-94 ORGANIZATIONAL CHART GUILFORD COUNTY, NORTH CAROLINA



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

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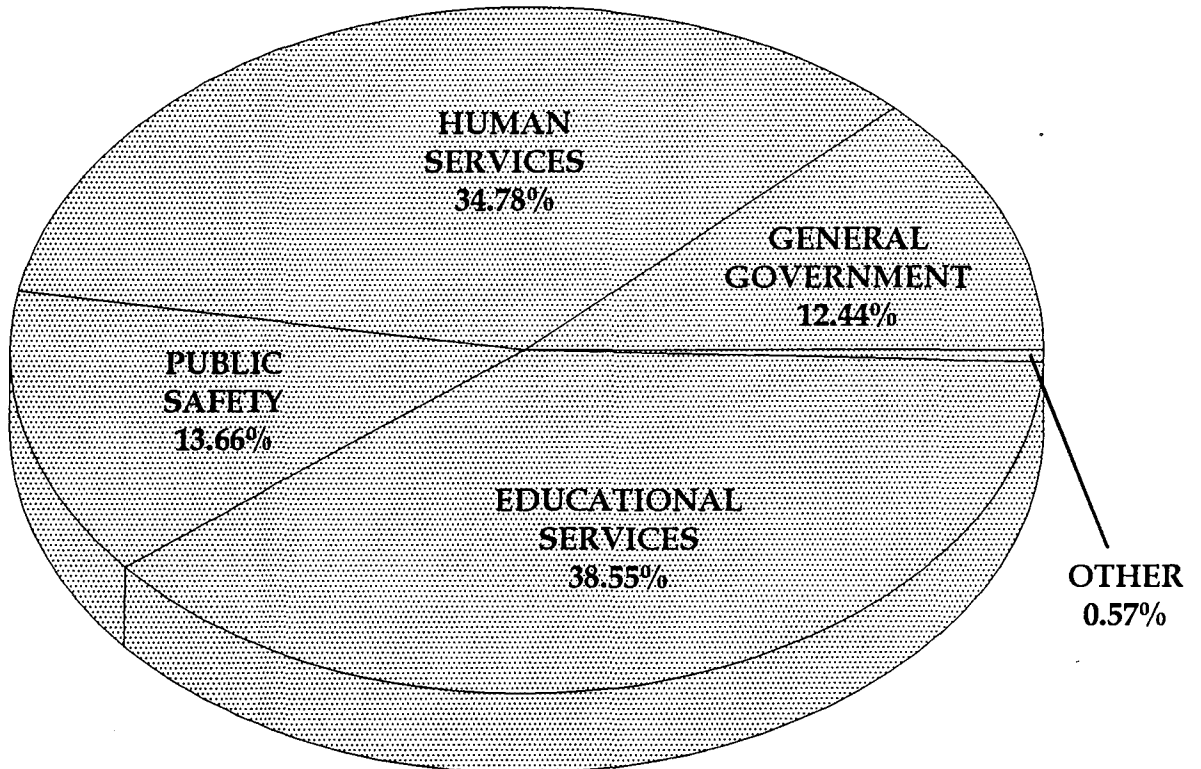
**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY1993-94**

<u>DATE</u>	<u>BUDGET PROCEDURES</u>	<u>ACTION BY</u>
April 30	Statutory deadline for departments to submit budget requests to budget officer.	Departments
May 1	Statutory deadline for School Superintendent to present budget and budget message to School Board.	Superintendent School Board
May 6	Final budget requests from the School Board and GTCC due in the Budget Office.	School Board GTCC
May 10-14	Review of budget requests from departments, School Board, and GTCC based upon Commissioners' interest. Commissioners to notify managers of departments of interest to review.	County Commissioners County Manager Budget Office Departments
May 15	Statutory deadline for the School Board and GTCC to submit budget request to the County.	School Board GTCC
May 17	Update of Tax Valuations due from Tax Department.	Tax Department
May 27	Presentation of the County Manager's Budget Message and budget.	Commissioners County Manager
	Notify schools, sanitary district, and fire districts of probable tax rates and public hearing.	Budget Office
June 1	Statutory deadline for County Manager to present budget message and recommended budget to Board of County Commissioners.	County Manager Budget Office
June 3	Official Public Hearing on the budget.	Commissioners
June 17	Adoption of the Budget Ordinance.	Commissioners
June 18-20	Upload all necessary changes to mainframe computer to run approved budget.	Budget Office Information Systems
June 23	Send adopted Budget Ordinance and approved budget worksheets to Finance.	Budget Office
June 28	Begin preparing budget document for printing.	Budget Office
July 1	Statutory deadline for Board of County Commissioners to adopt the budget ordinance.	County Commissioners

<u>DATE</u>	<u>BUDGET PROCEDURES</u>	<u>ACTION BY</u>
October 26	Distribution of preliminary budget calendar.	Budget Office
December 8	Initial presentation of Mental Health budget to the Area Board.	Mental Health Area Board
January 25	Initial presentation of Public Health budget to Public Health Board.	Public Health Health Board
February 5	Distribution of budget diskettes, materials, instructions, etc.	Budget Office
February 8-12	Meet with departments wanting to discuss areas of concerns and specific problems.	Budget Office Departments
February 15	Social Services receives funding estimates from DHR for public assistance and social services programs.	Social Services DHR
February 19	Update of Tax Valuation due from Tax Department.	Tax Department
February 22	Deadline for submitting requests for new positions to the Budget Office.	Departments
	Public Health budget to be presented to Health Board for approval.	Public Health Health Board
February 26	Deadline for submitting requests for new positions to the Personnel Department.	Budget Office
March 9	Mental Health budget to be presented to Area Board for approval.	Mental Health Area Board
March 19	Update of Tax Valuation due from Tax Department.	Tax Department
March 24	Social Services budget to be presented to Social Services Board for approval.	Social Services Social Services Board
March 29	Submit final budget request to the Budget Office (all Departments and Fire Districts). Deadline for the submission of performance pay changes 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 5	Preliminary budget requests from the School Board and GTCC due in the Budget Office.	School Board GTCC
April 16	Update of Tax Valuation due from Tax Department; revised projections due from Finance.	Tax Department Finance Department
April 26-28	County Manager and Budget Director to meet with Departments to discuss budget.	County Manager Budget Office

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES

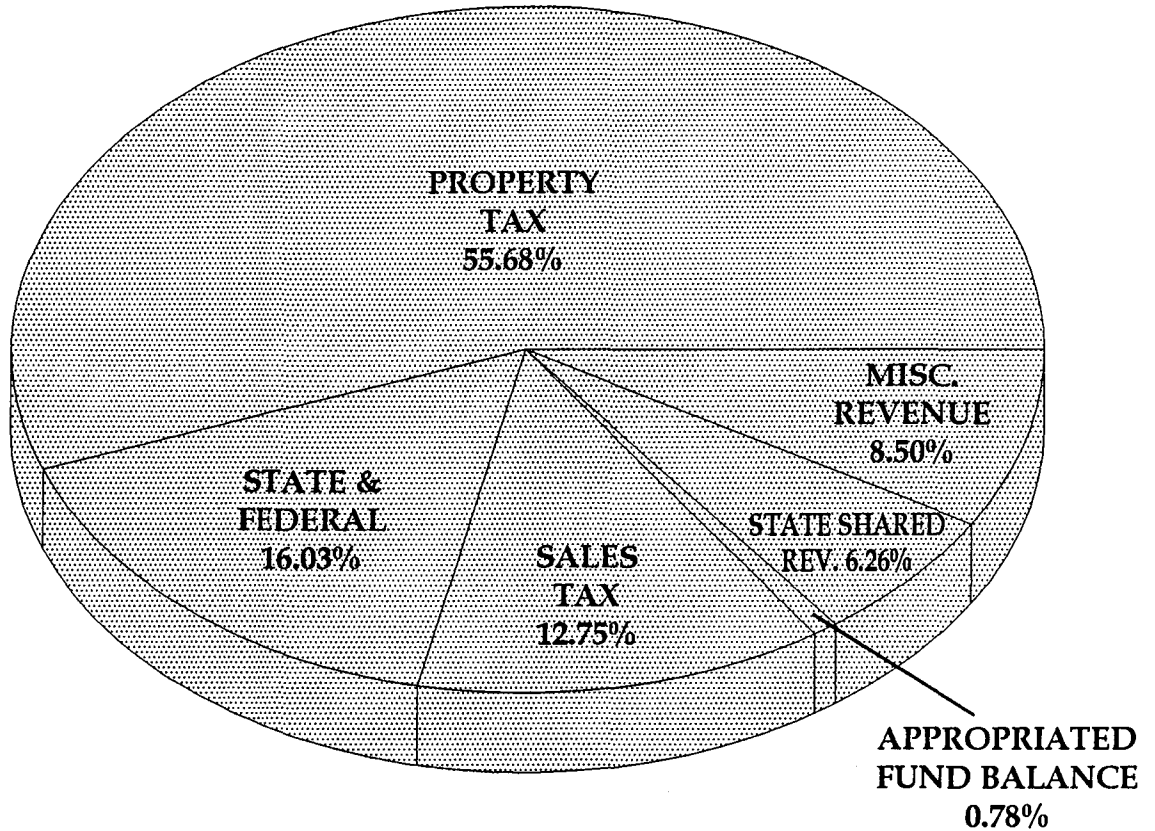


1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY COMES FROM



1993-94 REVENUE SOURCE

PROPERTY TAX	\$151,709,430
STATE & FEDERAL AID	43,688,682
SALES TAX	34,750,000
APPROPRIATED FUND BALANCE	2,131,600
STATE SHARED REVENUE	17,055,250
MISCELLANEOUS REVENUE	23,154,675
<u>TOTAL</u>	<u>\$272,489,637</u>

GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF REVENUES BY SOURCE
GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY 1989-90	ACTUAL REVENUES FY 1990-91	ACTUAL REVENUES FY 1991-92	ACTUAL REVENUES FY 1992-93	ACTUAL REVENUES FY 1993-94
TAXES:					
Property Taxes	111,574,369	125,279,339	114,990,814	111,818,113	147,194,134
Sales Tax - 1 Cent	19,067,790	18,692,533	19,381,058	20,837,808	21,350,000
Sales Tax - ½ Cent	6,192,503	5,993,954	6,526,049	6,771,713	6,700,000
Other Taxes	1,065,355	884,153	930,663	1,085,475	974,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL - Taxes	137,900,017	150,849,999	141,828,584	140,513,109	176,218,634
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STATE AND FEDERAL:					
Federal Grants	12,819,311	14,774,145	15,525,094	17,660,294	22,933,899
State Grants	17,086,939	17,881,365	18,474,705	19,123,245	19,154,783
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL - State & Federal	29,916,250	32,655,510	33,999,799	36,783,539	42,088,682
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STATE SHARED REVENUES:					
Intangibles Tax	6,199,904	7,066,703	5,958,349	7,101,203	7,300,000
Inventory Reimbursement	8,594,784	7,594,628	8,610,006	8,562,104	8,450,000
Beer and Wine Tax	307,770	309,672	339,616	348,216	348,000
ABC Tax	352,961	298,634	341,455	335,224	292,900
Other	<u>378,297</u>	<u>531,687</u>	<u>559,072</u>	<u>683,870</u>	<u>549,800</u>
TOTAL - State Shared	15,833,718	15,801,324	15,808,498	17,030,617	16,930,700
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GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF REVENUES BY SOURCE
GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY 1989-90	ACTUAL REVENUES FY 1990-91	ACTUAL REVENUES FY 1991-92	ACTUAL REVENUES FY 1992-93	ACTUAL REVENUES FY 1993-94
CHARGES FOR SERVICES:					
General Fees	4,987,667	5,427,726	6,632,353	5,501,307	5,427,570
Joint Operation Fees	920,686	977,308	872,167	935,388	1,120,501
Health Services Fees	4,502,254	5,892,644	5,250,636	5,978,669	7,209,111
Other	25,120	39,904	23,867	24,737	4,500
TOTAL - Charges for Services	10,435,727	12,337,582	12,779,023	12,440,101	13,761,682
MISCELLANEOUS:					
Investment Interest	4,450,280	4,587,299	3,604,356	2,912,501	2,550,000
Penalties, Fines, etc.	983,369	1,493,442	1,547,751	1,397,303	1,000,000
Licenses & Permits	649,049	659,418	647,212	690,082	612,722
Rents	874,271	996,261	932,175	967,491	947,363
Sales	265,194	247,094	272,407	296,635	230,598
Refunds & Commissions	1,015,473	1,261,041	1,392,911	1,795,735	2,013,832
Contributions	426,297	221,271	201,502	205,972	128,532
Other	1,035,521	1,717,971	674,393	32,873,943	902,546
TOTAL - Miscellaneous	9,699,454	11,183,797	9,272,707	41,139,662	8,385,593
TOTAL REVENUES	203,75,164	222,828,212	213,688,611	247,907,028	257,385,291
APPROPRIATED FUND BALANCE	7,565,440	7,018,113	4,256,816	7,224,547	2,000,000

NOTE: EFFECTIVE JULY 1, 1993, THE THREE SCHOOL SYSTEMS MERGED INTO ONE UNIT THUS ELIMINATING TAXING DISTRICTS FOR SCHOOLS. COUNTY FUNDING FOR SCHOOL OPERATING EXPENSES WILL NOW COME FROM GENERAL FUND REVENUES. THIS SCHEDULE COMBINES SCHOOL DISTRICTS INTO THE GENERAL FUND IN PRIOR YEARS FOR COMPARATIVE PURPOSES.

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE SUMMARY OF TAX RATES
FY 1980-81 THRU FY 1993-94**

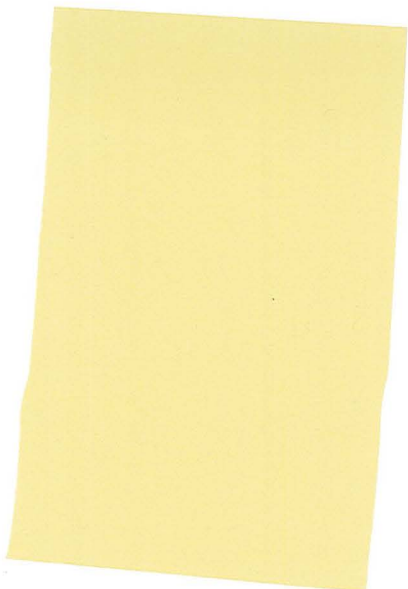
Fiscal Year	Estimated			Greensboro			High Point			County		
	Countywide Valuation	Countywide Tax Rate	Increase/Decrease	School District	Total Greensboro	Increase/Decrease	School District	Total High Point	Increase/Decrease	School District	Total County	Increase/Decrease
*1980-81	8,525,000,000	0.3421		0.3108	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
1993-94	19,200,000,000	0.7899	0.1939	0.0000	0.7899	0.1266	0.0000	0.7899	0.1098	0.0000	0.7899	0.1554

*Revaluation years

Note: Effective July 1, 1993, the three school systems merged into one unit thus eliminating supplemental tax districts for schools.

**GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF PROPERTY VALUATION
COUNTYWIDE
FY 1989-90 THRU FY 1993-94**

VALUATION SOURCE	ACTUAL VALUATION FY 1989-90	ACTUAL VALUATION FY 1990-91	ACTUAL VALUATION FY 1991-92	ACTUAL VALUATION FY 1992-93	ACTUAL VALUATION FY 1993-94
Real Property	13,270,859,165	13,729,819,180	14,220,368,655	14,534,884,145	16,180,000,000
Personal Property	2,913,127,374	3,266,868,983	3,460,915,597	3,436,361,833	2,160,000,000
State Certified Property	<u>707,868,924</u>	<u>736,845,208</u>	<u>779,232,211</u>	<u>824,617,837</u>	<u>860,000,000</u>
Total	<u>16,891,855,463</u>	<u>17,733,533,371</u>	<u>18,460,516,463</u>	<u>18,795,863,815</u>	<u>19,200,000,000</u>
Per Cent Growth	2.89%	4.98%	4.10%	1.82%	2.15%



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

APPROVED BUDGET FY1993-94

DEPARTMENT BY FUNCTION	Actual Expenditures FY 1991-92	Adopted Budget FY 1992-93	Amended Budget FY 1992-93	Requested Budget FY 1993-94	Recommended Budget FY 1993-94	Approved Budget FY 1993-94	+/- % 7/1/92
GENERAL GOVERNMENT:							
County Commissioners	\$ 329,807	194,106	249,287	240,041	213,234	213,234	8.97%
County Administration	970,241	1,867,245	1,342,329	2,049,135	2,566,394	2,569,155	27.32%
Levy Transfer to Other Funds	685,900	654,038	654,038	654,038	654,038	654,038	0.00%
Tax Department	4,484,564	4,432,825	4,716,137	4,793,007	4,954,768	5,068,701	12.55%
Budget and Research	169,669	180,089	190,204	240,125	279,939	279,897	35.66%
Legal Department	436,202	425,882	439,954	485,931	457,331	461,674	7.75%
Finance Department	3,007,552	3,021,230	3,118,748	3,156,839	2,907,669	2,926,520	-3.24%
Purchasing Department	363,649	340,018	342,946	384,117	365,710	367,689	7.53%
Register of Deeds	1,191,413	1,259,562	1,275,074	1,277,251	1,303,449	1,281,488	1.71%
Facilities Department	3,148,018	3,315,255	3,430,410	3,372,604	3,393,674	3,415,030	2.92%
Planning Department	951,265	945,935	951,612	958,124	1,020,148	1,024,709	7.69%
Clerk to Board	99,718	90,392	103,234	106,612	117,665	118,687	23.84%
Internal Audit	183,807	210,585	211,531	240,983	220,948	219,396	4.02%
Personnel Department	899,853	896,704	920,638	896,704	901,377	905,087	0.93%
Board of Elections	1,615,058	1,358,801	3,119,611	1,435,233	1,417,005	1,430,120	4.99%
Capital Outlay	3,882,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	0.00%
Debt Service - County	7,328,690	7,255,803	32,195,543	9,507,367	8,454,005	8,454,005	14.17%
Geographic Information System	451,832	375,099	424,009	375,020	361,663	361,229	-3.84%
	<u>30,199,238</u>	<u>31,623,569</u>	<u>58,485,305</u>	<u>34,973,131</u>	<u>34,389,017</u>	<u>34,550,659</u>	<u>8.47%</u>
LESS: Levy Transfer to Other Funds	<u>(685,900)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>0.00%</u>
TOTAL-General Government	\$ <u>29,513,338</u>	<u>30,969,531</u>	<u>57,831,267</u>	<u>34,319,093</u>	<u>33,734,979</u>	<u>33,896,621</u>	<u>8.64%</u>

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

APPROVED BUDGET FY1993-94

DEPARTMENT BY FUNCTION	Actual Expenditures FY 1991-92	Adopted Budget FY 1992-93	Amended Budget FY 1992-93	Requested Budget FY 1993-94	Recommended Budget FY 1993-94	Approved Budget FY 1993-94	+/- % 7/1/92
HUMAN SERVICES:							
Special Agencies-Human Services \$	796,544	413,581	742,729	1,008,817	604,597	776,012	46.70%
Cooperative Extension	398,101	461,247	461,349	461,349	583,741	567,241	18.69%
Public Health	16,722,608	17,295,605	17,888,342	18,579,683	20,593,949	20,220,490	14.46%
Mental Health	20,272,856	20,620,758	22,626,764	22,636,216	22,966,028	22,846,894	9.74%
Social Services	24,818,078	27,028,857	28,449,990	36,229,530	34,817,816	34,816,867	22.37%
Child Support	1,203,931	1,386,368	1,541,841	1,834,886	1,839,988	1,853,916	25.22%
Special Assistance to Adults	1,660,439	1,749,176	1,749,176	1,828,565	1,828,565	1,828,565	4.34%
Aid to Familes with Dependent Children	3,877,839	4,315,131	4,315,131	4,499,816	4,499,816	4,499,816	4.10%
Medical Assistance	<u>4,751,904</u>	<u>6,224,818</u>	<u>6,252,245</u>	<u>7,362,295</u>	<u>7,362,295</u>	<u>7,362,295</u>	<u>15.45%</u>
TOTAL-Human Services	<u>74,502,300</u>	<u>79,495,541</u>	<u>84,027,567</u>	<u>94,441,157</u>	<u>95,096,795</u>	<u>94,772,096</u>	<u>16.12%</u>
PUBLIC SAFETY:							
Special Agencies - Public Safety	874,373	929,540	961,833	1,004,746	937,416	937,416	0.84%
Emergency Services	6,499,327	6,895,746	7,011,434	7,381,063	7,825,301	7,783,368	11.40%
Fire Districts	4,524,348	4,809,294	4,809,294	6,246,124	4,717,913	4,717,913	-1.94%
Sedgefield Sanitary District	49,725	82,063	86,281	210,000	86,433	86,433	5.06%
Juvenile Center	621,344	656,888	688,955	713,173	717,317	729,284	9.93%
Inspections	1,108,118	1,149,162	1,153,622	1,182,610	1,246,039	1,249,997	8.07%
Soil Scientist	250,693	265,449	265,952	262,350	301,004	305,681	13.16%
Environmental Services	91,936	94,278	94,706	98,310	98,834	100,243	5.95%
Prison Farm	1,104,465	1,203,570	1,270,631	1,309,470	1,371,833	1,378,434	12.69%
Law Enforcement	16,784,021	16,994,512	19,003,830	18,312,079	18,736,472	19,159,191	11.30%
Pre-Trial Release	101,033	131,330	141,330	131,000	270,350	270,350	51.42%
Animal Shelter	<u>401,189</u>	<u>456,455</u>	<u>626,879</u>	<u>564,197</u>	<u>505,516</u>	<u>504,211</u>	<u>9.47%</u>
TOTAL - Public Safety	<u>32,410,572</u>	<u>33,668,287</u>	<u>36,114,747</u>	<u>37,415,122</u>	<u>36,814,428</u>	<u>37,222,521</u>	<u>9.55%</u>

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

APPROVED BUDGET FY1993-94

DEPARTMENT BY FUNCTION	Actual Expenditures FY 1991-92	Adopted Budget FY 1992-93	Amended Budget FY 1992-93	Requested Budget FY 1993-94	Recommended Budget FY 1993-94	Approved Budget FY 1993-94	+/- % 7/1/92
EDUCATION:							
Public Schools' Current Expense	\$ 68,666,157	57,074,225	69,074,568	86,000,000	86,000,000	86,000,000	33.63%
Capital Outlay	15,149,147	8,738,038	26,883,286	11,678,708	8,954,038	8,954,038	2.41%
Guilford Technical Community College	4,415,060	4,577,756	4,577,756	4,892,992	4,932,992	4,932,992	7.20%
Interim Board of Education	50,000	0	900,000	0	0	0	
Debt Service - Schools	<u>5,224,264</u>	<u>4,880,212</u>	<u>4,880,212</u>	<u>4,648,318</u>	<u>5,158,479</u>	<u>5,158,479</u>	<u>5.39%</u>
TOTAL-Education	\$ <u>93,504,628</u>	<u>75,270,231</u>	<u>106,315,822</u>	<u>107,220,018</u>	<u>105,045,509</u>	<u>105,045,509</u>	<u>28.35%</u>
OTHER:							
Special Agencies-Other	\$ 700,892	673,310	784,298	753,680	625,890	680,680	1.08%
Solid Waste	151,221	330,000	474,482	259,760	259,800	259,800	-27.02%
Special Assessments	3,747	10,000	10,000	26,000	26,000	26,000	61.54%
Soil & Water Conservation	98,282	82,809	83,109	87,472	121,066	109,637	24.47%
Parks & Recreation	<u>408,153</u>	<u>465,495</u>	<u>720,297</u>	<u>590,373</u>	<u>476,773</u>	<u>476,773</u>	<u>2.37%</u>
TOTAL-Other	\$ <u>1,362,295</u>	<u>1,561,614</u>	<u>2,072,186</u>	<u>1,717,285</u>	<u>1,509,529</u>	<u>1,552,890</u>	<u>-0.56%</u>
TOTAL OPERATING BUDGET	\$ <u>231,293,133</u>	<u>220,965,204</u>	<u>286,361,589</u>	<u>275,112,675</u>	<u>272,201,240</u>	<u>272,489,637</u>	<u>18.91%</u>

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

APPROVED FY1993-94

Special Agencies	Actual Expenditures FY1991-92	Adopted Budget FY1992-93	Amended Budget FY1992-93	Requested Budget FY1993-94	Recommended Budget FY1993-94	Approved Budget FY1993-94	+/- % 7/1/93
Other							
Libraries:							
Greensboro	267,300	267,300	267,300	267,300	267,300	267,300	0.00%
High Point	110,000	110,000	110,000	110,000	110,000	110,000	0.00%
Jamestown	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Greensboro Economic Development	117,000	117,000	221,188	200,000	117,000	137,000	14.60%
High Point Economic Development	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
Piedmont Triad Partnership	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
Triad Horizons	9,690	9,690	9,690	14,480	9,690	14,480	33.08%
Miscellaneous	1,875	5,000	5,000				
Forestry	10,389	13,320	20,120	14,400	14,400	14,400	7.50%
Greensboro Housing Authority	69,638	86,000	86,000	42,500	42,500	42,500	-102.35%
United Arts:							
Greensboro				25,000		20,000	100.00%
Greensboro Pledge	50,000			15,000		10,000	100.00%
High Point							
TOTAL - OTHER	700,892	673,310	784,298	753,680	625,890	680,680	1.08%

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

APPROVED FY1993-94

Special Agencies	Actual Expenditures FY1991-92	Adopted Budget FY1992-93	Amended Budget FY1992-93	Requested Budget FY1993-94	Recommended Budget FY1993-94	Approved Budget FY1993-94	+/- % 7/1/93
Public Safety							
National Guard-Greensboro					5,000	5,000	100.00%
National Guard-High Point					5,000	5,000	100.00%
Highways and Streets	20,938		17,543				
Emergency Management Assistance	44,504	82,096	84,876	108,190	95,007	95,007	13.59%
Youth Focus	670,979	715,926	677,896	756,319	692,172	692,172	-3.43%
Youth Unlimited	50,119	47,791	47,791	51,000	51,000	51,000	6.29%
S/E Greensboro Council	21,796	20,758	20,758	20,758	20,758	20,758	0.00%
Salvation Army Boys and Girls Club	66,037	62,969	62,969	68,479	68,479	68,479	8.05%
Union Hill Elementary School			50,000				
TOTAL - PUBLIC SAFETY	874,373	929,540	961,833	1,004,746	937,416	937,416	0.84%

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

APPROVED FY1993-94

Special Agencies	Actual Expenditures FY1991-92	Adopted Budget FY1992-93	Amended Budget FY1992-93	Requested Budget FY1993-94	Recommended Budget FY1993-94	Approved Budget FY1993-94	+/- % 7/1/93
Human Services							
Dial-A-Lift	39,400	17,164	38,719	20,000	17,000		
GATE	362,049	42,909	236,054	131,460	106,380	106,380	59.66%
GTA	21,401					16,725	100.00%
USOA	84,201	79,991	79,991	100,582	100,582	100,582	20.47%
Guilford Native Americans	27,000	25,650	25,650	30,000	25,650	30,000	14.50%
Communication Center for Deaf	82,267	77,421	80,280	121,900	80,280	90,280	14.24%
Family Service - High Point	36,000	31,163	34,200	40,000	40,000	40,000	22.09%
Family Service - Greensboro	38,566	36,773	114,623	132,316	49,623	69,623	47.18%
Summit House	22,500	21,375	21,375	25,635	25,635	25,635	16.62%
Project Uplift	22,500	21,375	21,375	21,375	21,375	21,375	0.00%
One Step Further	42,660	42,660	42,660	55,000	42,660	55,000	22.44%

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

APPROVED FY1993-94

Special Agencies	Actual Expenditures FY1991-92	Adopted Budget FY1992-93	Amended Budget FY1992-93	Requested Budget FY1993-94	Recommended Budget FY1993-94	Approved Budget FY1993-94	+/- % 7/1/93
Human Services (continued)							
United Cerebral Palsy	18,000	17,100	47,802	47,802	45,412	45,412	62.34%
Guilford County Community Action				20,000		15,000	100.00%
Radio Reading Service				5,000			
Presbyterian Church of the Cross				20,000		15,000	100.00%
Greensboro Homeless Workers, Inc.				67,747			
Black Child Development Institute				20,000		10,000	100.00%
Greensboro Education & Development Council, Inc.				25,000		10,000	100.00%
Triad Health Project				75,000		75,000	100.00%
Hayes-Taylor YMCA				50,000	50,000	50,000	100.00%
TOTAL - HUMAN SERVICES	796,544	413,581	742,729	1,008,817	604,597	776,012	46.70%
TOTAL - SPECIAL AGENCIES	2,371,809	2,016,431	2,488,860	2,767,243	2,167,903	2,394,108	15.78%

SCHEDULE I
 GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1993-94

SUMMARY - BY FUND	FY 1991-92 ACTUAL & ESTIMATED	FY 1992-93 AMENDED BUDGET	FY1993-94 APPROVED BUDGET	INCREASE/ (DECREASE)
Countywide Funds:				
General	207,516,308	248,067,684	259,385,291	11,317,607
School Capital Outlay	<u>15,149,147</u>	<u>26,883,286</u>	<u>8,954,038</u>	<u>(17,929,248)</u>
Sub-Total				
LESS: Levey Transfer to Other Funds	<u>(685,900)</u>	<u>(654,038)</u>	<u>(654,038)</u>	<u>0</u>
TOTAL Countywide Budget	<u>221,979,555</u>	<u>274,296,932</u>	<u>267,685,291</u>	<u>(6,611,641)</u>
Internal Services Fund:				
<u>Department</u>				
Buildings	2,107,197	2,144,783	2,270,588	125,805
Information Systems	6,205,705	6,014,648	5,153,714	(860,934)
Security	892,472	869,851	880,639	10,788
General Services	623,840	592,994	724,774	131,780
Fleet Operations	348,129	485,053	654,526	169,473
Risk Retention	5,704,642	6,806,381	6,984,776	178,395
Telecommunications	<u>1,197,194</u>	<u>1,504,825</u>	<u>1,694,158</u>	<u>189,333</u>
TOTAL Internal Services	<u>17,079,179</u>	<u>18,418,535</u>	<u>18,363,175</u>	<u>(55,360)</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
FY 1993-94**

(Estimated countywide valuation \$19,200,000,000)

RURAL FIRE DISTRICTS AND SANITARY DISTRICT	APPROVED BUDGET BUDGET FY 1993-94	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
Alamance Community Fire Protection District	\$ 306,793	0.0750
Battleground Fire Protection District	208,092	0.0850
Climax Fire Protection District	29,437	0.0805
No. 18 Fire Protection District	111,037	0.0731
Guil-Rand Fire Protection District	54,572	0.0757
Guilford College Community Fire Protection District	742,967	0.0934
Kimesville Fire Protection District	31,593	0.1000
McLeansville Fire Protection District	241,527	0.0800
Oak Ridge Fire Protection District	172,112	0.0800
Pinecroft Sedgefield Fire Protection District	644,453	0.0718
Pleasant Garden Fire Protection District	231,753	0.0750
Rankin Fire Protection District (No. 13)	428,077	0.0900
Stokesdale Fire Protection District	55,439	0.0500
Summerfield Fire Protection District	336,780	0.1000
Fire District No. 14 Fire Protection District	135,611	0.1000
Colfax Fire Protection District	425,028	0.1000
Friedens Community Fire Protection District (No. 28)	38,529	0.0800
Whitsett Fire Protection District	122,548	0.0650
Northeast Fire Protection District	192,405	0.0877
Mount Hope Community Fire Protection District	114,103	0.0800
Southeast Fire Protection District	65,373	0.1000
Julian Fire Protection District	29,684	0.1000
Sedgefield Sanitary District	86,433	0.0640

SCHEDULE II (CONT'D)

GUILFORD COUNTY, NORTH CAROLINA
SPECIAL DISTRICT TAX RATES AND APPROPRIATIONS
FY 1993-94

(Estimated countywide valuation \$19,200,000,000)

SPECIAL OPERATING FUNDS	FY 1993-94 APPROVED BUDGET	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
Internal Services Fund	18,363,175	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	267,685,291	0.7899
Fire And Sanitary Districts	4,804,346	see page xviii
Special Operating Funds	<u>23,263,175</u>	N/A
Sub-Total	295,752,812	
LESS: Interfund Transfers	(4,900,000)	
LESS: Internal Services Fund	<u>(18,363,175)</u>	
TOTAL	<u>272,489,637</u>	

SCHEDULE III-A

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1993-94

Summary Of All Countywide Funds	FY1991-92 ACTUAL & ESTIMATED	FY1992-93 AMENDED BUDGET	FY1993-94 APPROVED BUDGET
REVENUE BY SOURCE:			
Appropriated Fund Balance	28,730,921	7,224,547	2,000,000
Property Tax	114,990,814	109,704,115	147,194,134
1% Sales Tax	19,381,058	19,500,000	21,350,000
1/2% Sales Tax	6,526,049	6,500,000	6,700,000
State and Federal Aid	33,999,798	38,334,484	42,088,682
State Shared Revenue	14,093,372	14,604,900	16,930,700
Transfers	0	7,941	0
Bonds	0	29,725,000	0
Miscellaneous	<u>22,881,252</u>	<u>22,466,697</u>	<u>23,121,775</u>
Sub-Total	240,603,264	248,067,684	259,385,291
LESS: Levy Transfer To Other Funds	<u>(685,900)</u>	<u>(654,038)</u>	<u>(654,038)</u>
Total Revenue	<u>259,896,506</u>	<u>274,296,932</u>	<u>267,685,291</u>
APPROPRIATIONS BY PURPOSE:			
Personnel Services	68,808,654	72,912,102	82,956,520
Supplies	4,395,445	5,387,669	5,294,544
Services	36,596,938	29,543,681	38,051,238
Levy Transfer to Other Funds	685,900	654,038	654,038
Capital Outlay	681,561	2,803,103	1,674,962
Human Resources Assistance	16,089,044	22,596,621	26,208,513
Debt Service	12,552,954	41,907,016	13,612,484
School Current Expense	67,705,812	72,263,454	90,932,992
School Capital Outlay	<u>15,149,147</u>	<u>26,883,286</u>	<u>8,954,038</u>
Sub-Total	207,516,308	248,067,684	259,385,291
LESS: Levy Transfer to Other Funds	<u>(685,900)</u>	<u>(654,038)</u>	<u>(654,038)</u>
TOTAL Appropriations	<u>206,830,408</u>	<u>247,413,646</u>	<u>258,731,253</u>
Ending Fund Balance	<u>33,086,956</u>	<u>0</u>	<u>0</u>

SCHEDULE III-B

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1993-94

SCHOOL CAPITAL OUTLAY	FY1991-92 ACTUAL & ESTIMATED	FY1992-93 AMENDED BUDGET	FY1993-94 APPROVED BUDGET
Revenue By Source:			
Appropriated Fund Balance	5,418,351	4,809,243	0
Sales Of Bonds	0	11,385,900	0
1/2% Sales Tax	6,525,197	6,500,000	6,700,000
Levy Transfer From General Fund	685,900	694,038	654,038
Transfers	0	45,000	0
State & Federal Aid	6,002,828	2,938,483	1,600,000
Miscellaneous	<u>1,346,866</u>	<u>550,622</u>	<u>0</u>
TOTAL - Revenue	<u>19,979,142</u>	<u>26,853,286</u>	<u>8,954,038</u>
Appropriations By Purpose:			
Interim Board of Education	0	1,545,000	0
Greensboro Schools	5,633,501	5,053,518	0
High Point Schools	1,003,558	2,397,028	0
Guilford County Schools	7,126,824	5,556,384	8,300,000
GTCC	<u>1,385,264</u>	<u>12,331,356</u>	<u>654,038</u>
TOTAL-Appropriations	<u>15,149,147</u>	<u>26,883,286</u>	<u>8,954,038</u>
Ending Fund Balance	<u>4,829,995</u>	<u>0</u>	<u>0</u>

Note: Effective July 1, 1993, the three school systems merged into one unit.

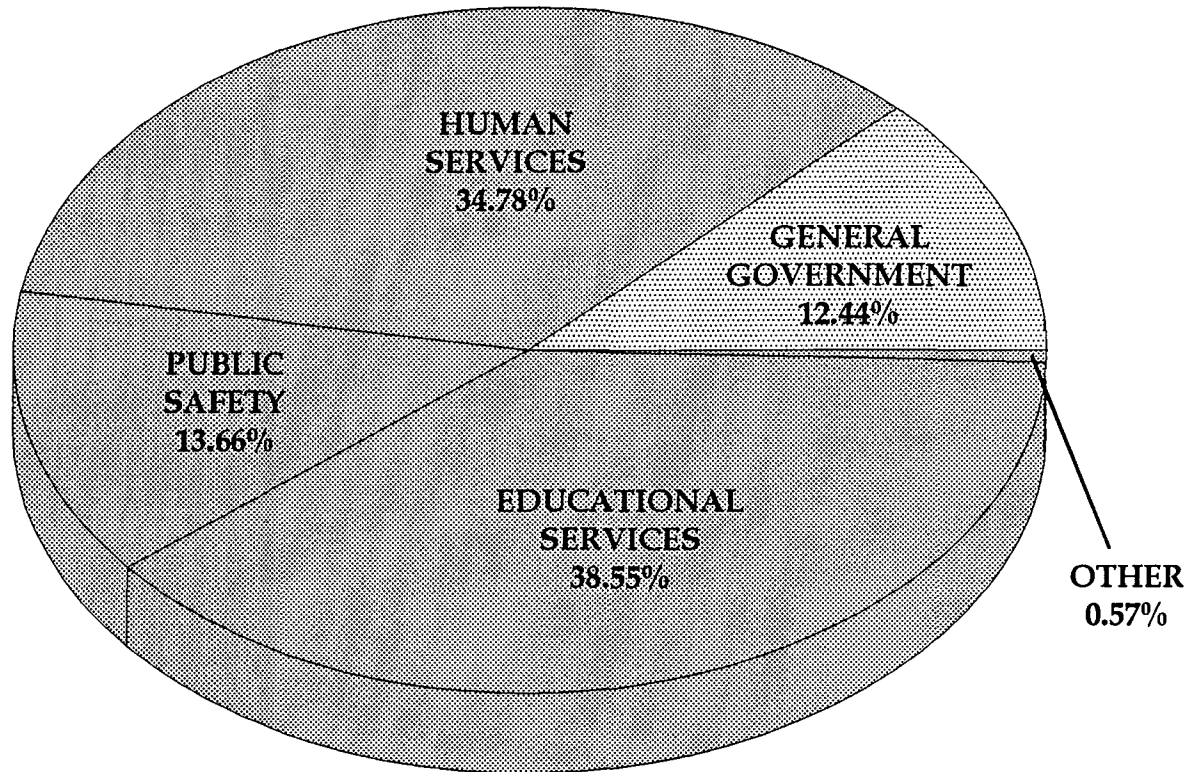
SCHEDULE IV

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1993-94

INTERNAL SERVICES FUND	FY1991-92 ACTUAL & AMENDED ESTIMATED	FY1992-93 APPROVED BUDGET	FY1993-94 APPROVED BUDGET
REVENUE BY SOURCE:			
Gasoline Tax Refund	9,393,631	0	0
Miscellaneous Receipts	<u>19,139,827</u>	<u>18,418,535</u>	<u>18,363,175</u>
TOTAL Revenue	<u>28,533,458</u>	<u>18,418,535</u>	<u>18,363,175</u>
APPROPRIATIONS BY PURPOSE:			
Personnel Services	3,895,636	4,154,461	4,397,550
Supplies	861,827	946,579	983,815
Services	12,004,452	12,149,917	11,613,132
Capital Outlay	173,263	575,049	729,755
Depreciation	<u>144,001</u>	<u>592,529</u>	<u>638,923</u>
TOTAL Appropriations	<u>17,079,179</u>	<u>18,418,535</u>	<u>18,363,175</u>
ENDING BALANCE	<u>11,454,279</u>	<u>0</u>	<u>0</u>

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

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

DEPARTMENT: General Government				
	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET	
PAGE NO.				
2	County Commissioners	329,807	249,287	213,234
3	County Administration	970,241	1,342,329	2,569,155
	Levy transfer to other funds	685,900	654,038	654,038
4	Tax Department	4,484,564	4,716,137	5,068,701
5	Budget and Research	169,669	190,204	279,897
6	Legal Department	436,202	439,954	461,674
7	Finance Department	3,007,552	3,118,748	2,926,520
8	Purchasing Department	363,649	342,946	367,689
9	Register of Deeds	1,191,413	1,275,074	1,281,488
10	Facilities Department	3,148,018	3,430,410	3,415,030
11	Planning Department	951,265	951,612	1,024,709
12	Clerk to Board	99,718	103,234	118,687
13	Internal Audit	183,807	211,531	219,396
14	Personnel Department	899,853	920,638	905,087
15	Board of Elections	1,615,058	3,119,611	1,430,120
16	Geographic Information System	451,832	424,009	361,229
17	Capital Outlay	3,882,000	4,800,000	4,800,000
18	Debt Service - County	7,328,690	32,195,543	8,454,005
		<u>30,199,238</u>	<u>58,485,305</u>	<u>34,550,659</u>
	Less: Levy Transfer to Other Funds	(685,900)	(654,038)	(654,038)
	TOTAL - General Government	29,513,338	57,831,267	33,896,621
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED	
Personnel Services	8,635,204	8,998,749	9,787,530	
Supplies	501,898	861,422	820,303	
Services	20,955,164	46,453,218	23,730,596	
Human Service Assistance	0	1,623,535	0	
Capital Outlay	106,972	548,381	212,230	
TOTAL	30,199,238	58,485,305	34,550,659	
POSITIONS	239.00	235.25	238.25	
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED	
State	0	0	0	
Federal	0	0	0	
Miscellaneous	4,340,810	31,006,757	5,323,703	
TOTAL	30,199,238	58,485,305	34,550,659	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: County Commissioners			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of official meetings	46	48	46
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	135,592	163,723	162,731
Supplies	25,169	30,195	11,000
Services	169,046	51,124	39,503
Human Service Assistance	0	0	0
Capital Outlay	0	4,245	0
TOTAL	329,807	249,287	213,234
POSITIONS	1.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	329,807	249,287	213,234
TOTAL	329,807	249,287	213,234

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: County Administration			
MISSION STATEMENT: To direct and supervise all County offices, departments, boards, commissions, and agencies under the general control of the Board of Commissioners.			
PERFORMANCE MEASURES: Prepare a budget reflecting the goals of the Commissioners - Countywide tax rate: Implement the TQM (Total Quality Management) concept countywide Assure that ever-increasing demands for countywide services are met economically with no sacrifice of quality	FY91-92	FY92-93	FY93-94
	0.6274	0.5960	0.7899
EXPENDITURE DETAIL:	FY91-92	FY92-93	FY93-94
	EXPENDITURES	AMENDED	APPROVED
Personnel Services	640,673	644,122	698,843
Supplies	26,472	47,003	34,285
Services	966,816	1,296,666	2,490,065
Human Service Assistance	0	0	0
Capital Outlay	22,180	8,576	0
TOTAL	1,656,141	1,996,367	3,223,193
POSITIONS	15.65	12.65	13.15
REVENUE SOURCE:	FY91-92	FY92-93	FY93-94
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	273,573	276,000	295,000
County	1,382,568	1,720,367	2,928,193
TOTAL	1,656,141	1,996,367	3,223,193

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Tax			
MISSION STATEMENT: 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. The new procedure for taxing motor vehicles must be implemented in accordance with State law. The County Tax Department collects taxes for Jamestown, High Point and merged tax offices with the City of Greensboro effective 7/1/93.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of real property appraisals	12,500	15,500	16,000
Number of real property transfers	12,000	13,000	13,000
Number of tax maps updated	1,685	1,900	1,900
Number of individual personal property accounts processed	145,595	145,000	125,000
Number of business personal property accounts processed	15,644	17,254	18,700
Number of business listings audited	139	160	60
Number of privilege licenses sold and checked	2,977	3,000	3,200
Tax collection percentage	99% +	99% +	99% +
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	2,639,297	2,798,272	3,047,431
Supplies	52,333	188,655	221,050
Services	1,781,279	1,553,505	1,676,842
Human Service Assistance	0	0	0
Capital Outlay	11,655	175,705	123,278
TOTAL	4,484,564	4,716,137	5,068,701
POSITIONS	87.00	86.00	88.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	382,626	637,587	850,154
County	4,101,938	4,078,550	4,218,547
TOTAL	4,484,564	4,716,137	5,068,701

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Budget & Research			
MISSION STATEMENT: 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, in accordance with the Local Government Budget and Fiscal Control Act.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Budget Ordinance amendments presented to Board	300	325	350
Time-frame for processing an amendment after Board approval	3 days	2 days	2 days
Budget transfers	516	550	600
Agenda items review	5 days	5 days	5 days
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	152,088	166,783	249,611
Supplies	1,751	2,495	3,900
Services	15,830	20,287	16,386
Human Service Assistance	0	0	0
Capital Outlay	0	639	10,000
TOTAL	169,669	190,204	279,897
POSITIONS	4.00	3.00	5.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	169,669	190,204	279,897
TOTAL	169,669	190,204	279,897

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Legal			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Annual court appearances	5,500	7,000	8,000
Success rate	95-95%	90-95%	90-95%
Number of real estate closings	10	20	25
Annual written/oral legal opinions	750	900	1,000
Draft/review and administration of contracts	300	350	400
Least insured county attorney's office in N.C. since 1986 @ annual savings of \$1,000,000	True	True	True
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	367,314	373,511	396,802
Supplies	8,399	14,019	16,100
Services	60,489	48,163	48,772
Human Service Assistance	0	0	0
Capital Outlay	0	4,261	0
TOTAL	436,202	439,954	461,674
POSITIONS	7.35	7.60	7.60
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	7	0	0
County	436,195	439,954	461,674
TOTAL	436,202	439,954	461,674

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Finance			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
(Number of vouchers + Number of checks) per A/P employee.	15,765	15,600	15,600
Number of checks or deposit advices per P/R employee.	12,580	12,600	12,800
(Number of A/R statements + Number of payments) per A/R employee.	95,197	109,300	110,000
Basis points over (under) average annual Trust yield. (Note: FY90=39, FY89=10, so 40 is a reasonable measure)	93	75	60
Number of software programs written	14	15	15
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,093,097	1,223,859	1,307,206
Supplies	42,021	172,158	113,600
Services	1,864,100	1,714,637	1,505,714
Human Service Assistance	0	0	0
Capital Outlay	8,334	8,094	0
TOTAL	3,007,552	3,118,748	2,926,520
POSITIONS	30.00	31.00	31.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	39,710	38,850	37,900
County	2,967,842	3,079,898	2,888,620
TOTAL	3,007,552	3,118,748	2,926,520

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Purchasing			
MISSION STATEMENT: To serve the citizens of Guilford County by serving all County departments and agencies by providing the necessary supplies, equipment and services in the best quality, with the best service and at the best value, giving every county supplier an equal opportunity to participate, and operating totally within the N.C. Purchasing Laws and the Guilford County Purchasing Policies, and the use of or proper disposition of surplus property according to applicable laws and County policy.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Price only contracts	43	54	55
Equipment service contracts	167	150	140
State contract review	50%	100%	100%
Number of purchase orders	25,656	18,750	18,000
Dollar volume pro ('000)	45,977	69,450	18,000
Average dollar per purchase order	1,792	3,704	4,025
Number of bids	280	220	200
Number of suppliers	20,500	22,500	23,000
Active suppliers			
Minority suppliers	7,175	7,750	8,000
Active minority suppliers	780	980	1,000
	160	175	190
Auction - 6 per year (net revenue)	\$103,441	\$43,400	\$50,000
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	280,528	286,387	306,757
Supplies	8,982	6,324	9,765
Services	73,748	49,367	44,967
Human Service Assistance	0	0	0
Capital Outlay	391	868	6,200
TOTAL	363,649	342,946	367,689
POSITIONS	8.00	8.00	8.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 APPROVED
State	0	0	0
Federal	0	0	0
Miscellaneous	180	0	0
County	363,469	342,946	367,689
TOTAL	363,649	342,946	367,689

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Register of Deeds			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Documents processed-Real Estate	259,740	264,934	270,232
Vital records recorded and issued	48,100	49,062	50,043
Vault records processed	38,012	38,772	39,547
Cancellations	14,878	15,175	15,478
Microfilm records/DOT project	5,000	5,326	5,432
UCCs filed	9,696	9,889	10,086
Marriage licenses issued	2,980	3,039	3,099
UCC terminations	5,644	5,756	5,871
Deeds recorded	12,078	12,319	12,565
Deeds of Trust recorded	20,826	21,242	21,666
Vault copies	32,859	36,145	36,867
Copies-births, deaths, marriages	40,512	41,727	42,561
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	822,345	889,667	898,567
Supplies	36,327	55,189	53,215
Services	332,741	306,138	327,106
Human Service Assistance	0	0	0
Capital Outlay	0	24,080	2,600
TOTAL	1,191,413	1,275,074	1,281,488
POSITIONS	25.00	25.00	24.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	
Federal	0	0	
Miscellaneous	1,847,976	1,780,313	2,062,005
County	(656,563)	(505,239)	(780,517)
TOTAL	1,191,413	1,275,074	1,281,488

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Facilities			
MISSION STATEMENT: To provide 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
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	69
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	126,301	128,607	135,311
Supplies	201,762	216,249	224,045
Services	2,787,301	3,084,965	3,055,674
Human Service Assistance	0	0	0
Capital Outlay	32,654	589	0
TOTAL	3,148,018	3,430,410	3,415,030
POSITIONS	4.00	4.00	4.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	1,484,432	1,431,107	1,515,006
County	1,663,586	1,999,303	1,900,024
TOTAL	3,418,018	3,430,410	3,415,030

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Planning & Development			
MISSION STATEMENT: To serve the people of Guilford County by promoting orderly growth, protecting the environment, and insuring uses are safe and sound.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Construction (Value Permits)	\$114.8 m	\$131.9 m	\$145.0 m
Zoning and Site Plan (Cases)	146	215	195
Subdivision (Cases)	293	350	320
Grading and Site Plan (Inspections)	3,720	3,720	3,770
Sewer/Water (Project Value)	\$1.5 m	\$5.2 m	\$8.9 m
Watershed (Projects)	\$2.8 m	\$3.8 m	\$3.2 m
Watershed (Bond Projects)	27	15	20
Historic Applications and Certificates	Development Ordinance	Alamance Plan	Pleasant Garden Plan
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 APPROVED	FY93-94 APPROVED
Personnel Services	721,049	714,663	748,304
Supplies	33,118	50,904	49,780
Services	181,621	176,209	200,883
Human Service Assistance	0	0	0
Capital Outlay	15,477	9,836	25,742
TOTAL	951,265	951,612	1,024,709
POSITIONS	21.00	20.00	20.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 APPROVED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	62,982	59,870	70,220
County	888,283	891,742	954,489
TOTAL	951,265	951,612	1,024,709

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Clerk to Board			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Indexing (reduce back-log)	6 - 9 months	3 - 4 months	3-4 months
Writing Minutes	3-4 weeks	2 weeks	2 weeks
Placement of approved Ordinances into book	when indexed	1-2 months	1-2 months
Agenda compilation			
Boards and Commissions Handbook and Talent Bank List			
Research of Minutes			
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	69,818	72,909	86,300
Supplies	2,072	3,003	4,000
Services	26,329	23,200	28,387
Human Service Assistance	0	0	0
Capital Outlay	1,499	4,122	0
TOTAL	99,718	103,234	118,687
POSITIONS	2.00	2.00	2.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	7	0	0
County	99,711	103,234	118,687
TOTAL	99,718	103,234	118,687

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Internal Audit			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Prepare and issue audit reports	16	25	30
Identify potential additional revenue and/or cost reductions		\$312,000	\$200,000
Identify full-time equivalent positions that can be aligned to increase service within current resources		16	25
Obtain feedback from auditee and strive for satisfaction rate indicating the audit helped improve operations			80%
Conduct follow-up audits and attain a rate of corrective action implementation that reduces further follow-up			90%
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	164,761	189,423	201,010
Supplies	1,897	3,716	2,150
Services	17,149	15,772	14,736
Human Service Assistance	0	0	0
Capital Outlay	0	2,620	1,500
TOTAL	183,807	211,531	219,396
POSITIONS	5.00	5.00	4.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	183,807	211,531	219,396
TOTAL	183,807	211,531	219,396

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Personnel			
MISSION STATEMENT: 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 recruitment/selection/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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Demand For Service: Jobs advertised	125	115	150
Workload: Applications processed	4,000	3,750	6,000
Productivity: Receipt, review by Personnel Specialist, review by Recruitment Coordinators, data entry, batching, referral internal flow	5 - 8 days	3½ to 6 days	3½ to 6 days
Effectiveness: Average vacancy period	30 work days	24 work days	24 work days
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	690,387	736,908	734,123
Supplies	20,435	26,993	29,880
Services	186,487	156,737	141,084
Human Service Assistance	0	0	0
Capital Outlay	2,544	0	0
TOTAL	899,853	920,638	905,087
POSITIONS	18.00	18.00	18.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	12,975	10,000	12,000
County	886,878	910,638	893,087
TOTAL	899,853	920,638	905,087

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Board of Elections			
MISSION STATEMENT: 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			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Contested elections	None	None	None
Time elections results available Election Night	10:00 p.m.	2:00 a.m.	10:00 p.m.
Official results to the State Board of Elections	Accurate and on time	Accurate and on time	Accurate and on time
Rating received by precinct officials on audit reviews	N/A	80 of 117 > 90%	ALL > 90%
Participation in school and civic organizations' election events	7 events assisted	17 events assisted	20 events assisted
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	676,064	550,985	713,144
Supplies	38,189	37,393	43,133
Services	900,805	685,846	668,143
Human Service Assistance	0	1,623,535	0
Capital Outlay	0	221,852	5,700
TOTAL	1,615,058	3,119,611	1,430,120
POSITIONS	10.00	11.00	11.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	97,873	1,685,091	165,368
County	1,517,185	1,434,520	1,264,752
TOTAL	1,615,058	3,119,611	1,430,120

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Geographic Information System			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of departments served	5	9	11
Number of users served	14	20	40
Number of plainmetric maps completed	316	95	0
Number of automated maps produced	480	190	750
Number of parcels entered in the GIS map data base	10,000	29,100	49,285
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	55,890	58,930	101,390
Supplies	2,971	7,126	4,400
Services	380,733	275,059	218,329
Human Service Assistance	0	0	0
Capital Outlay	12,238	82,894	37,110
TOTAL	451,832	424,009	361,229
POSITIONS	1.00	1.00	2.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	451,832	424,009	361,229
TOTAL	451,832	424,009	361,229

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Capital Outlay			
MISSION STATEMENT: To account for funds that are appropriated as annual General Fund transfers to help finance various County capital projects.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of Capital Projects funded	3	4	4
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	3,882,000	4,800,000	4,800,000
Capital Outlay	0	0	0
Depreciation	0	0	0
TOTAL	3,882,000	4,800,000	4,800,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	0	0	0
Miscellaneous	0	0	0
	0	0	0
	3,882,000	4,800,000	4,800,000
TOTAL	3,882,000	4,800,000	4,800,000

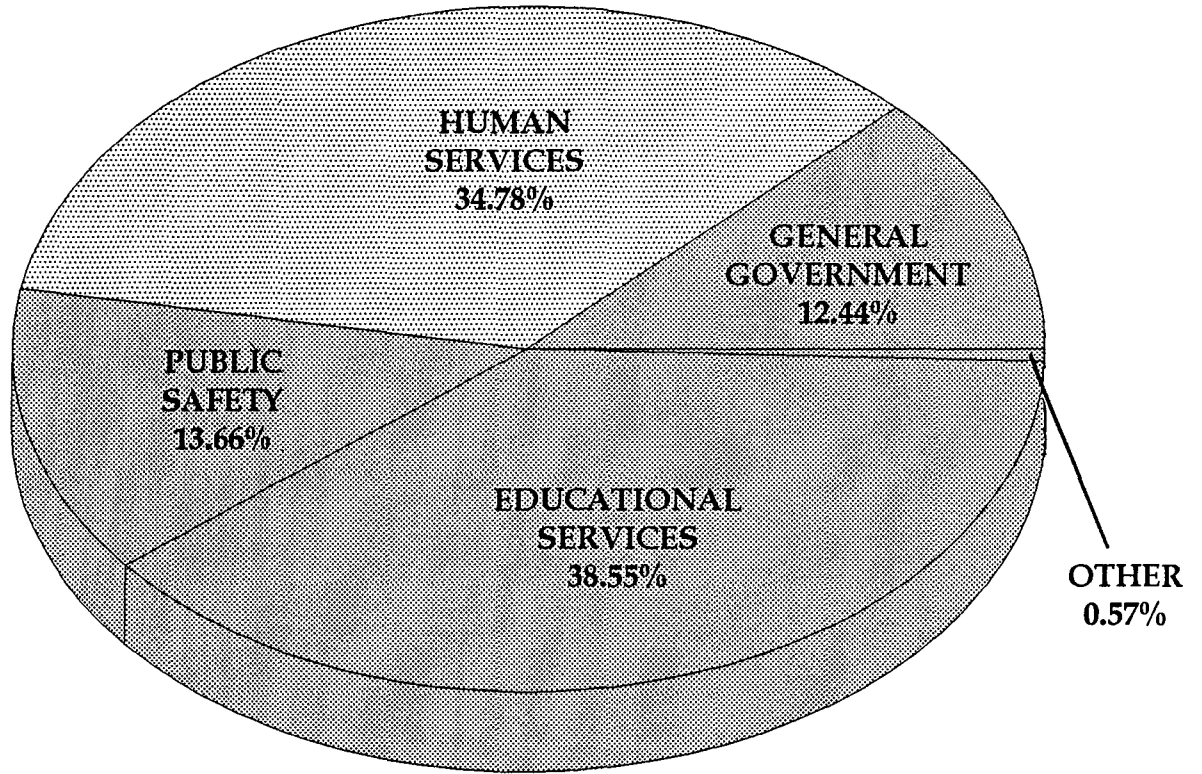
GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Debt Service - County			
MISSION STATEMENT: To account for the payment of principal, interest, and replated fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Amount of principal payment	3,510,907	28,420,637	4,552,535
Amount of interest and other fees	3,817,783	3,774,906	3,901,470
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 APPROVED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	7,328,690	32,195,543	8,454,005
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	7,328,690	32,195,543	8,454,005
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 APPROVED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	138,469	25,087,939	316,050
County	7,190,221	7,107,604	8,137,955
TOTAL	7,328,690	32,195,534	8,454,005

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

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

DEPARTMENT: Human Services			
	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
PAGE NO.			
20 Special Agencies - Human Services	796,544	742,7297	776,012
21 Cooperative Extension	398,101	461,349	567,241
22 Public Health	16,722,608	17,888,342	20,220,490
45 Mental Health	20,272,856	22,626,764	22,846,894
56 Social Services	24,818,078	28,449,990	34,816,867
65 Child Support	1,203,931	1,541,841	1,853,916
66 Special Assistance to Adults	1,660,439	1,749,176	1,828,565
67 Aid to Families with Dependent Children	3,877,839	4,315,131	4,499,816
68 Medical Assistance	4,751,904	6,252,245	7,362,295
TOTAL - HUMAN SERVICES	74,502,300	84,027,567	94,772,096
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 APPROVED	FY93-94 APPROVED
Personnel Services	41,379,243	44,426,166	51,071,333
Supplies	1,845,336	2,149,518	2,050,273
Services	15,135,772	16,249,249	15,290,071
Human Service Assistance	16,088,968	20,971,386	26,207,313
Capital Outlay	52,981	231,248	152,806
TOTAL	74,502,300	84,027,567	94,772,096
POSITIONS	1,483.24	1,529.90	1,606.90
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	15,445,469	16,243,743	17,872,982
Federal	16,145,409	19,479,496	21,631,262
Miscellaneous	7,458,143	7,729,499	9,555,387
County	35,453,279	40,574,829	45,712,465
TOTAL	74,502,300	84,027,567	94,772,096

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Special Agencies - Human Services

MISSION STATEMENT: Allocations to non-profit agencies, or special agencies, are made by special allocation approved by the Board of Commissioners to address the needs of specific organizations that contribute to the well-being of Guilford County. Most often these agencies work with County departments to offer services that, under normal circumstances, could not be rendered.

AGENCY	FY91-92	FY92-93	FY93-94
Greensboro Transportation Authority	0	0	16,725
Dial-A-Lift	39,400	38,719	0
United Services for Older Adults	84,201	79,991	100,582
Guilford Native American Association	27,000	25,650	30,000
Communication Center of Deaf	82,267	80,280	90,280
G.A.T.E.	383,450	236,054	106,380
Family Services - High Point	36,000	34,200	40,000
Family Services - Greensboro	38,566	114,623	69,623
Summit House	22,500	21,375	25,635
Project UPLIFT	22,500	21,375	21,375
One Step Further	42,660	42,660	55,000
United Cerebral Palsy	18,000	47,802	45,412
Guilford County Community Action	0	0	15,000
Presbyterian Church of the Cross	0	0	15,000
Triad Health Project	0	0	75,000
Hayes-Taylor YMCA	0	0	50,000
Black Child Development Institute	0	0	10,000
Greensboro Education and Development Council, Inc.	0	0	10,000
EXPENDITURE DETAIL:	FY91-92	FY92-93	FY93-94
	EXPENDITURES	APPROVED	APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	796,544	742,729	776,012
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	796,544	742,729	776,012
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92	FY92-93	FY93-94
	RECEIPTS	APPROVED	PROJECTED
State	526,202	72,640	0
Federal	336,029	207,060	0
Miscellaneous	0	0	0
County	(65,687)	463,029	776,012
TOTAL	796,544	742,729	776,012

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Cooperative Extension			
MISSION STATEMENT: The N.C. 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Water Quality & Waste Management	2,683	1,219	3,000
Youth at Risk	3,667	1,785	3,500
Pesticide Education	401	116	400
Urban Plant Management	3,131	1,099	3,100
Scientific Literacy Needs of Youth	7,419	2,498	7,000
Family Economics	2,562	1,229	2,500
Food, Nutrition & Health	1,395	438	1,400
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services*	6,286	7,202	4,500
Supplies	12,731	13,714	13,700
Services	374,279	440,433	549,041
Human Service Assistance	0	0	0
Capital Outlay	4,805	0	0
TOTAL	398,101	461,349	567,241
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 APPROVED
State	11,260	0	0
Federal	0	0	0
Miscellaneous	259	0	0
County	386,582	461,349	567,241
TOTAL	398,101	461,349	567,241

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1993-94

DEPARTMENT: Public Health			
PROGRAM/PROJECT:	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
Adult Health Care	1,467,614	1,743,188	2,083,825
Child Health	4,568,136	5,035,525	5,863,997
Family Planning	2,191,376	2,243,416	2,489,322
MCH Training	192,539	231,709	273,523
Environmental Health	1,359,684	1,453,426	1,550,534
Cancer Data Base	9,532	74,411	61,359
Tuberculosis	145,320	184,422	73,497
Community Alternatives	183,104	193,325	188,406
Comprehensive Child Development	0	18,111	74,154
General Health	3,101,337	3,053,956	3,328,299
Outpatient Services	678,054	748,217	797,157
Nutrition Title XX	16,253	51,443	54,076
Adult Health Education	64,704	82,722	87,175
Hypertension	54,911	74,101	57,455
Adolescent Health	83,503	93,758	103,102
Maternal Health	1,304,750	1,472,289	2,024,395
Student Health Clinic	83,166	162,056	157,891
Reach for Health	233,240	238,469	187,837
Refugee Health	26,293	19,483	21,337
Women, Infants, Children	643,652	714,316	743,149
Home Health	308,080	0	0
Orthopedic	7,360	0	0
	<u>16,722,608</u>	<u>17,888,342</u>	<u>20,220,490</u>
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	12,183,043	13,153,686	15,362,422
Supplies	992,199	1,082,198	1,274,694
Services	3,505,086	3,604,772	3,492,540
Human Service Assistance	12,683	34,067	19,277
Capital Outlay	29,597	13,619	71,557
TOTAL	16,722,608	17,888,342	20,220,490
POSITIONS	384.02	386.87	434.87
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	2,167,061	2,554,052	2,589,759
Federal	977,813	1,273,659	1,320,472
Miscellaneous	2,419,830	1,981,544	3,030,557
County	11,157,904	12,079,087	13,279,702
TOTAL	16,722,608	17,888,342	20,220,490

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Adult Health Care		
<p>MISSION STATEMENT: The specific mission of the Adult Health and Communicable Disease Control Division is to prevent/control infectious diseases and chronic illnesses in adults/children, providing a broad range of high quality services and programs. The Administrative Unit oversees the services delivered by the Division. The Infectious Disease Prevention and Control Unit provides and/or assures quality services through its six program areas as well as by netowkring with other health care and related agencies. The Community Health Response Program provides services to the frail elderly and disabled adults who fall in gaps of the health care system. The Adult Dental Program provides treatment for pain relief and/or infection. The Health Education Unit provides effective education services to prevent the spread of infectious diseases and the development of chronic diseases. Project ASSIST conduct activities to reduce the use of tobacco.</p>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Number of clinic/home visits, CHRP investigation and inspections		54,691	55,000	58,550
Total number of immunizations		38,309	41,500	41,500
Number of immunizations age 2 and under		21,603	17,696	20,000
Number of HIV counseling and testing sessions		2,052	2,500	2,500
Number of STD visits		5,185	5,355	5,700
Number of CHRP visits/investigations/inspections		2,165	5,016	4,780
Number of adult dental visits		156	220	262
Number of HE presentations/people reached		93/2,420	75/1,500	40/600
Number of ASSIST tobacco control activities		N/A	0	10
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		1,295,051	1,421,342	1,730,910
Supplies		50,708	84,094	116,303
Services		120,309	235,562	224,266
Human Service Assistance		837	200	0
Capital Outlay		709	1,990	12,346
TOTAL		1,467,614	1,743,188	2,083,825
POSITIONS		40.07	42.27	44.77
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		(2,223)	0	0
Federal		0	21,039	45,000
Miscellaneous		96,669	62,120	132,017
County		1,373,168	1,660,029	1,906,808
TOTAL		1,467,614	1,743,188	2,083,825

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Child Health	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of immunizations given	10,000	11,000	11,000
Number of screening	4,940	4,940	6,150
Number of treatments	16,818	16,818	17,400
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	3,519,649	3,870,691	4,584,639
Supplies	217,850	222,071	277,856
Services	821,993	930,765	981,847
Human Service Assistance	1,292	4,020	4,221
Capital Outlay	7,352	7,978	15,434
TOTAL	4,568,136	5,035,525	5,863,997
POSITIONS	109.26	112.62	128.62
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	1,001,309	1,099,431	1,163,539
Federal	35,328	252,605	213,418
Miscellaneous	774,276	793,802	1,377,080
County	2,757,223	2,889,687	3,109,960
TOTAL	4,568,136	5,035,525	5,863,997

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Family Planning	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of Family Planning Clinic visits	15,000		15,000
Number of Vasectomies completed	170		170
Number of Family Planning Clinic sessions	180		180
Number of postpartum home visits	N/A		750
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,529,835	1,545,912	1,801,593
Supplies	166,027	210,973	237,513
Services	492,442	486,031	447,813
Human Service Assistance	0	500	200
Capital Outlay	3,072	0	2,203
TOTAL	2,191,376	2,243,416	2,489,322
POSITIONS	52.39	47.32	55.32
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	145,917	362,346	323,873
Federal	337,183	194,377	174,981
Miscellaneous	181,381	155,425	314,815
County	1,526,895	1,531,268	1,675,653
TOTAL	2,191,376	2,243,416	2,489,322

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: MCH-Training	
MISSION STATEMENT: To improve the educational and experiential qualifications of North Carolina nurses for increased independent nursing functions in the area of Maternal and Child Health.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of RN's successfully completing the courses	320	48	332
Hours of assigned work in clinic	474	300	800
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	154,465	188,494	226,169
Supplies	5,995	8,481	10,139
Services	30,184	34,733	37,215
Human Service Assistance	0	0	0
Capital Outlay	1,895	0	0
TOTAL	192,539	231,708	273,523
POSITIONS	5.00	4.91	4.91
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	187,034	225,777	262,541
Federal	0	0	0
Miscellaneous	5,425	5,000	5,000
County	80	931	5,982
TOTAL	192,539	231,708	273,523

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Environmental Health	
<p>MISSION STATEMENT: 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, and promoting quality environmental health services. These are accomplished through the development of community sanitation, food protection, and water and sewer programs.</p>			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Food inspections	5,008	5,412	5,800
Compliance Visits/Investigations	3,950	3,975	4,000
Health Hazards	810	830	850
Soil/site Evaluations	1,885	2,000	1,700
Improvement Permits Issued	760	1,000	1,100
Septic Systems Installed	810	950	975
Well Inspections	3,541	2,000	4,000
Disease Investigations	124	130	125
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,161,962	1,248,940	1,354,977
Supplies	12,060	30,921	15,799
Services	183,751	172,854	179,758
Human Service Assistance	0	0	0
Capital Outlay	1,911	711	0
TOTAL	1,359,684	1,453,426	1,550,534
POSITIONS	34.00	35.00	37.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	28,468	22,190	22,115
Federal	0	0	0
Miscellaneous	270,609	259,396	235,057
County	1,060,607	1,171,840	1,293,362
TOTAL	1,359,684	1,453,426	1,550,534

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Cancer Data Base	
MISSION STATEMENT: To provide early screening, detection, and follow-up for breast and cervical cancer, thereby preventing or reducing premature deaths due to these diseases. To make early screening, follow-up, and education available to women over 40 who are of low income, uninsured, underinsured, ethnic minorities.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of women under 40 receiving cervical cancer screening and follow-up	N/A	47	47
Number of women over 40 receiving cervical cancer screening and follow-up	N/A	620	620
Number of women over 40 receiving breast cancer screening and follow-up	N/A	620	620
Number of WomenCare Workshops/people reached	N/A	20/400	20/400
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	4,681	6,852	3,030
Services	4,678	66,359	58,329
Human Service Assistance	173	200	0
Capital Outlay	0	1,000	0
TOTAL	9,532	74,411	61,359
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	9,532	13,052	0
Federal	0	61,359	61,359
Miscellaneous	0	0	0
County	0	0	3
TOTAL	9,532	74,411	61,359

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Tuberculosis		
<p>MISSION STATEMENT: 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>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Number of cases to complete prescribed course of drug therapy		17	25	25
Number of close contacts examined		71	60	60
Number of persons started on preventive therapy		107	85	85
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		133,821	169,077	56,078
Supplies		6,961	7,228	9,400
Services		4,538	8,117	8,019
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		145,320	184,422	73,497
POSITIONS		3.93	4.43	4.43
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		81,814	98,461	98,461
Federal		24,986	26,575	25,025
Miscellaneous		3,706	5,863	3,189
County		34,814	53,523	(53,178)
TOTAL		145,320	184,422	73,497

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Community Alternatives	
MISSION STATEMENT: To deter institutionalization of chronically ill, disabled Guilford County residents, at a cost not to exceed 95% of Medicaid reimbursement for long-term care.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of unduplicated people served	239	300	300
Number of clients screened/accepted (%)	90/NA	95/NA	95/90
Number of case management hours provided	2,537	2,564	2,564
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	172,719	179,630	173,250
Supplies	342	600	718
Services	6,912	6,195	6,938
Human Service Assistance	3,131	6,900	7,500
Capital Outlay	0	0	0
TOTAL	183,104	193,325	188,406
POSITIONS	4.00	3.60	3.60
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	95,355	57,044	92,204
County	87,749	136,281	96,202
TOTAL	183,104	193,325	188,406

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Comprehensive Child Development		
MISSION STATEMENT: To develop a more efficient utilization of existing community services and facilitate better communication, coordination and collaboration among the public and private providers in the human services delivery system.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Number of families recruited		0	0	120
Percent of families with completed Health Service Plans		0%	0%	75%
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		0	16,745	70,719
Supplies		0	0	0
Services		0	1,366	3,435
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		0	18,111	74,154
POSITIONS		0.00	2.00	2.00
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		0	0	0
Federal		0	18,111	72,444
Miscellaneous		0	0	0
County		0	0	1,710
TOTAL		0	18,111	74,154

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Outpatient Services		
<p>MISSION STATEMENT: The primary purpose of the High Point Outpatient Clinic is to provide primary, comprehensive, medical care to the adult indigent population in the High Point community. The medically indigent patients represent a compounded picture of multiple and complex diagnoses interwoven with numerous socio-economic problems. *It is a recognized fact that the medical indigent defer the needed preventive care. Much hospital care for the medically indigent is preventable or avoidable. 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 benefits and resource-maximization of an outpatient program for the medically indigent. Primary care to indigent adults on a non-emergency basis (primarily Greensboro residents).</p> <p>* Information per N.C. Health Access Forum 3/92</p>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
H.P. OUTPATIENT:				
Unduplicated number of patients served		1,373	1,385	1,385
Number of billed visits for services		6,035	6,086	6,000
CONE OUTPATIENT:				
Number of visits made by indigent adult patients to clinic		500	650	675
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		334,427	356,888	372,653
Supplies		6,406	4,519	5,762
Services		337,182	386,660	414,476
Human Service Assistance		39	150	150
Capital Outlay		0	0	4,116
TOTAL		678,054	748,217	797,157
POSITIONS		9.50	10.00	10.50
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		0	0	0
Federal		0	0	0
Miscellaneous		63,388	70,041	110,194
County		614,666	678,176	686,963
TOTAL		678,054	748,217	797,157

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Nutrition Title XX	
MISSION STATEMENT: To prevent and control chronic diseases by providing nutrition services that influence disease intervention and prevention behaviors.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number presentations	0	24	24
Number of patients seen for nutritional counseling	102	125	125
Number of nutrition contracts	8	150	150
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	14,140	47,893	50,685
Supplies	866	900	910
Services	1,232	2,450	2,275
Human Service Assistance	15	200	206
Capital Outlay	0	0	0
TOTAL	16,253	51,443	54,076
POSITIONS	2.00	1.00	1.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	6,415	4,305	6,405
Miscellaneous	0	0	0
County	9,838	47,138	47,671
TOTAL	16,253	51,443	54,076

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Adult Health Education	
MISSION STATEMENT: To prevent and control the spread of HIV/AIDS and sexually transmitted diseases by providing testing for HIV and effective health education services.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of presentations/people reached	691,989	60/900	60/900
Media contacts	225	100	50
Number of health education activities	10	4	4
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	61,291	78,892	82,921
Supplies	927	1,155	1,350
Services	2,486	2,675	2,904
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	64,704	82,722	87,175
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	25,000	25,000	25,000
Federal	28,000	28,000	28,000
Miscellaneous	0	0	0
County	11,704	29,722	34,175
TOTAL	64,704	82,722	87,175

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Hypertension	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
	Number of people screened	900	900
Number of educational programs provided on hypertension and related risk factors/numbers reached ('91 and '92 are estimates of number of people reached)	25/400	25/400	22/400
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	54,911	74,101	57,455
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	54,911	74,101	57,455
POSITIONS	2.00	2.00	1.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	36,695	36,734	36,734
Federal	0	0	0
Miscellaneous	0	0	0
County	18,216	37,367	20,721
TOTAL	54,911	74,101	57,455

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Adolescent Health		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94	
Number of group sessions for High Risk Students	120	115	115	
Number of High Risk Students in Group Sessions	133	150	150	
Number of Health Ed Classroom Sessions	122	20	20	
Number of individual students counseled (unduplicated)	263	200	200	
Number of pregnancies reported per school	1	4	4	
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED	
Personnel Services	79,046	87,524	96,752	
Supplies	1,226	2,834	1,395	
Services	3,231	3,400	4,955	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	
TOTAL	83,503	93,758	103,102	
POSITIONS	2.00	2.00	2.00	
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED	
State	53,337	45,000	39,000	
Federal	0	0	0	
Miscellaneous	70	0	0	
County	30,096	48,758	64,102	
TOTAL	83,503	93,758	103,102	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Maternal Health		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	Number of Prenatal Clinic Visits	7,069	0	6,500
	Number of Patients Confidentially tested for HIV	0	0	500
	Increase % of case load served with care coordination	0	0	90%
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
	Personnel Services	1,043,905	1,224,245	1,721,960
	Supplies	37,379	35,263	45,193
	Services	221,802	210,981	252,412
	Human Service Assistance	1,664	1,800	1,900
	Capital Outlay	0	0	2,930
	TOTAL	1,304,750	1,472,289	2,024,395
POSITIONS	31.70	38.23	47.23	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
	State	173,217	220,868	175,868
	Federal	0	0	0
	Miscellaneous	348,361	355,541	659,124
	County	783,172	895,880	1,189,403
	TOTAL	1,304,750	1,472,289	2,024,395

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Student Health Clinic	
MISSION STATEMENT: To improve access to health care for adolescents by maintaining on-site medical services in a school environment.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of students receiving service	250	250	250
Number of screening services	200	200	200
Number of treatment services	700	1,000	1,000
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	46,549	76,591	71,227
Supplies	3,391	19,576	11,500
Services	30,846	57,889	70,164
Human Service Assistance	2,380	8,000	5,000
Capital Outlay	0	0	0
TOTAL	83,166	162,056	157,891
POSITIONS	2.00	3.00	3.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	12,500	50,000
Federal	0	0	0
Miscellaneous	81,872	149,287	44,749
County	1,294	269	63,142
TOTAL	83,166	162,056	157,891

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Reach for Health	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Total number of health screenings	1,600	1,600	1,600
Total number of educational activities	N/A	N/A	20
Total number of technical assistance and consultation contacts	200	300	300
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	210,977	209,597	165,189
Supplies	8,680	10,327	9,283
Services	12,775	16,505	13,265
Human Service Assistance	0	100	100
Capital Outlay	808	1,940	0
TOTAL	233,240	238,469	187,837
POSITIONS	6.50	5.50	5.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	161,661	172,323	172,323
Federal	0	0	0
Miscellaneous	10,118	5,942	10,000
County	61,461	60,204	5,514
TOTAL	233,240	238,469	187,837

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Refugee Health		
<p>MISSION STATEMENT: 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>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Number of refugees screened for health problems		181	225	225
Number of refugee contracts to Hepatitis B carriers receiving Hepatitis B vaccine		35	50	50
Number of refugees receiving TB services		125	110	110
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		20,534	19,483	21,337
Supplies		4,313	0	0
Services		1,446	0	0
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		26,293	19,483	21,337
POSITIONS		1.00	0.50	0.50
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		0	0	0
Federal		(1,483)	6,211	6,211
Miscellaneous		30,795	10,401	8,078
County		(3,019)	2,871	7,048
TOTAL		26,293	19,483	21,337

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Women, Infants, Children		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	Number of clients served	5,500	5,500	6,000
	Number of client visits	71,000	78,000	36,000
	Existence of on-line computerized system with no manual system in place	0	0	0
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
	Personnel Services	566,166	618,764	650,241
	Supplies	26,410	34,150	30,001
	Services	51,076	61,402	62,907
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
	TOTAL	643,652	714,316	743,149
POSITIONS	22.24	23.42	23.42	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
	State	0	0	0
	Federal	547,384	661,077	687,632
	Miscellaneous	0	0	0
	County	96,268	53,239	55,517
TOTAL	643,652	714,316	743,149	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Home Health		
MISSION STATEMENT: (Program discontinued during FY92-93)				
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94	
EXPENDITURE DETAIL:	FY91-92	FY92-93	FY93-94	
	EXPENDITURES	AMENDED	APPROVED	
	Personnel Services	186,240	0	0
	Supplies	2,122	0	0
	Services	116,566	0	0
	Human Service Assistance	3,152	0	0
Capital Outlay	0	0	0	
TOTAL	308,080	0	0	
POSITIONS	6.00	0.00	0.00	
REVENUE SOURCE:	FY91-92	FY92-93	FY93-94	
	RECEIPTS	AMENDED	PROJECTED	
	State	38,762	0	0
	Federal	0	0	0
	Miscellaneous	378,213	0	0
	County	(108,895)	0	0
TOTAL	308,080	0	0	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Public Health		PROGRAM: Orthopedic	
MISSION STATEMENT: 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)			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of patients provided services	38	0	0
Number of assessments provided	80	0	0
Number of treatments provided	56	0	0
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	2,652	0	0
Supplies	2,173	0	0
Services	2,535	0	0
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	7,360	0	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	3,244	0	0
Federal	0	0	0
Miscellaneous	5,265	0	0
County	(1,149)	0	0
TOTAL	7,360	0	0

**GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1993-94**

DEPARTMENT: Mental Health			
PROGRAM/PROJECT:	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
Substance Abuse	3,432,661	3,560,738	3,625,650
Family Supportive Services	0	60,768	40,000
General Administrative	1,202,144	1,158,792	1,214,281
Developmental Disabilities	3,954,109	4,165,923	3,981,460
Willie M.	3,015,071	3,222,925	3,099,247
Thomas S.	0	726,079	940,611
Greensboro Mental Health	3,724,817	4,211,876	4,400,583
High Point Mental Health	2,178,015	2,430,304	2,586,438
Industrial Services - Greensboro	1,671,226	1,888,763	1,811,384
Industrial Services - High Point	1,094,813	1,200,596	1,147,240
TOTAL - Mental Health	20,272,856	22,626,764	22,846,894
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	12,059,312	13,769,626	14,934,724
Supplies	661,154	845,235	574,957
Services	7,302,430	7,589,214	7,087,198
Human Service Assistance	236,718	297,302	242,666
Capital Outlay	13,242	125,387	7,349
TOTAL	20,272,856	22,626,764	22,846,894
POSITIONS	397.87	440.93	442.93
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	9,756,661	10,602,392	10,852,926
Federal	2,035,745	2,021,622	2,017,825
Miscellaneous	2,122,368	2,602,378	2,536,550
County	6,358,082	7,400,372	7,439,593
TOTAL	20,272,856	22,626,764	22,846,894

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Substance Abuse		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Number of clients treated at GreenPoint		642	1,415	1,200
Number annual evaluations for judicial system		1,280	1,499	1,300
Number of education sessions to school aged children		1,146	1,527	1,200
Percentage of LINKS beds utilized		64%	42%	80%
Number of clients served in Intensive Outpatient		12	40	60
Decrease waiting list for residential services		30-40/mo.	30-40/mo.	20-25/mo.
Increase Medicaid reimbursement		\$8,000	\$13,684	\$16,000
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		0	0	0
Supplies		0	0	0
Services		3,432,661	3,560,738	3,625,650
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		3,432,661	3,560,738	3,625,650
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		1,026,267	1,195,884	1,242,768
Federal		1,553,919	1,499,469	1,490,297
Miscellaneous		282,686	299,400	299,400
County		569,789	565,985	593,185
TOTAL		3,432,661	3,560,738	3,625,650

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Family Supportative Services	
<p>MISSION STATEMENT: The Area Program will serve as Representative Payee for clients receiving Social Security Income funds. These funds are used to meet the individual client's residential and personal care needs. Any remaining funds are deposited in an interest bearing savings account for the client.</p>			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
	0	6	8
Number of clients served			
EXPENDITURE DETAIL:	FY91-92	FY92-93	FY93-94
	EXPENDITURES	AMENDED	APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	8,669	2,000
Human Service Assistance	0	52,099	38,000
Capital Outlay	0	0	0
TOTAL	0	60,768	40,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92	FY92-93	FY93-94
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	60,768	40,000
County	0	0	0
TOTAL	0	60,768	40,000

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: General Administration	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Support a customer service approach to client care through attendance of quarterly advocacy group meetings	N/A	N/A	8 meetings
Prepare ten-year service plan for each disability (MH/DD/SA) for the State	N/A	N/A	3 plans
Total Quality Management projects	N/A	N/A	3 projects
Provide area board training through the Institute of Government	N/A	N/A	2 sessions
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	880,082	956,714	996,274
Supplies	20,437	22,891	23,400
Services	292,692	176,853	189,083
Human Service Assistance	5,684	0	0
Capital Outlay	3,249	2,334	5,524
TOTAL	1,202,144	1,158,792	1,214,281
POSITIONS	23.80	24.05	23.05
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	533,146	269,077	269,077
Federal	0	0	0
Miscellaneous	28,570	4,968	3,678
County	640,428	884,747	941,526
TOTAL	1,202,144	1,158,792	1,214,281

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Developmental Disabilities		
MISSION STATEMENT: It is the mission of Developmental Disabilities Services Residential Services, Early Intervention Services and Outreach Services to provide treatment, habilitation and training to developmentally disabled 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Early intervention units of service		12,800	14,800	15,600
Early intervention clients served		286	301	350
Response to Respite Care requests		84%	84%	90%
Percentage of residential slots utilized		90%	99%	95%
Number of days needed to Medicaid billing		3 days	2 days	2 days
Clinical services provided to clients		100	117	150
Case management services to clients		450	500	500
Medicaid/CAP revenues		\$34,757	\$33,240	\$38,226
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		2,520,517	2,631,806	2,676,150
Supplies		167,556	139,829	97,227
Services		1,228,974	1,352,188	1,163,283
Human Service Assistance		33,331	37,900	44,800
Capital Outlay		3,731	4,200	0
TOTAL		3,954,109	4,165,923	3,981,460
POSITIONS		90.15	83.45	87.10
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		1,980,640	1,900,702	1,890,861
Federal		47,225	106,538	106,538
Miscellaneous		306,277	442,224	400,540
County		1,619,967	1,716,459	1,583,521
TOTAL		3,954,109	4,165,923	3,981,460

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Willie M.		
MISSION STATEMENT: It is the mission of the Williem M. program to provide those services actually needed by each client in the least restrictive, appropriate setting, in order to give the clients a reasonable opportunity to function as independently as their own resources allow.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
To meet individual rehabilitation goals of 75% of the clients on a monthly basis		75%	75%	75%
To maintain the training school census at no more than one client		1	1	1
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		2,304,935	2,489,553	2,610,485
Supplies		95,903	133,194	82,275
Services		466,946	448,232	318,737
Human Service Assistance		147,287	128,346	87,750
Capital Outlay		0	23,600	0
TOTAL		3,015,971	3,222,925	3,099,247
POSITIONS		79.50	83.50	83.50
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		2,704,566	2,549,930	2,642,696
Federal		0	0	0
Miscellaneous		336,968	480,400	535,975
County		(26,463)	192,595	(79,424)
TOTAL		3,015,071	3,222,925	3,099,247

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Thomas S.	
<p>MISSION STATEMENT: Thomas S. services is a state funded program which provides services to Thomas S. class members. Thomas S. class members have mental retardation and have been inappropriately hospitalized in state psychiatric facilities for a period of time. Services include administration, outreach, case management, clinical services, residential/crisis intervention services, and vocational/day program services.</p>			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Increase case management services to clients	N/A	27	36
Increase clinical services to clients	20	25	30
Decrease Guilford County's Thomas S. client population in State psychiatric hospitals	9	19	27
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	507,263	855,145
Supplies	0	79,848	13,762
Services	0	93,118	53,704
Human Service Assistance	0	27,200	18,000
Capital Outlay	0	18,650	0
TOTAL	0	726,079	940,611
POSITIONS	0	35.40	29.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	661,750	853,803
Federal	0	0	0
Miscellaneous	0	17,600	65,155
County	0	46,729	21,653
TOTAL	0	726,079	940,611

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Greensboro Mental Health		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	To increase the collection of client fees by 5% through an increase in the number of units of service and an increase of certified Medicaid clients	\$388,820	\$309,483	\$324,927
	To increase comprehensive case management services to clients with severe and persistent mental illness by at least 1,900 units of service	3,421 units	3,118 units	5,000 units
	To provide more services to children at risk through expansion of early intervention services by at least 1,700 units of service	5,781 units	5,553 units	7,200 units
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	2,477,191	2,916,405	3,326,157	
Supplies	173,562	183,076	147,430	
Services	1,053,402	1,077,382	909,656	
Human Service Assistance	19,412	14,393	17,340	
Capital Outlay	1,250	20,620	0	
TOTAL	2,724,817	4,211,876	4,400,583	
POSITIONS	75.89	84.08	86.08	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	1,360,346	1,545,586	1,544,430	
Federal	284,096	249,183	269,004	
Miscellaneous	423,547	474,277	472,781	
County	1,656,828	1,942,830	2,114,368	
TOTAL	3,724,817	4,211,876	4,400,583	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: High Point Mental Health	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Client fee collections	\$284,000	\$390,500	\$244,000
To increase psycho-education and treatment groups' units of service	N/A	N/A	318 units
To expand services to special populations to result in additional geriatric clients	N/A	N/A	25 new geriatric clients
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,590,313	1,727,796	1,991,717
Supplies	106,256	105,892	103,184
Services	458,503	530,930	463,436
Human Service Assistance	21,548	26,864	26,276
Capital Outlay	1,395	38,822	1,825
TOTAL	2,178,015	2,430,304	2,586,438
POSITIONS	44.68	47.28	49.28
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	799,833	839,325	846,325
Federal	91,649	89,925	84,166
Miscellaneous	320,344	356,730	296,210
County	966,189	1,144,324	1,359,737
TOTAL	2,178,015	2,430,304	2,586,438

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Industrial Services - Greensboro		
<p>MISSION STATEMENT: ISG-Greensboro is primarily 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. ISG-Greensboro also offers programming for dually diagnosed (MR/MI) adults through its Transitional Alternatives Program.</p>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
Increase utilization		87%	70%	97.5%
Increase subcontract billing		\$341,013	\$232,493	\$320,000
Increase ADAP units of service		325,848	325,572	330,000
Increase ADAP SEP units of service		23,884	22,119	23,500
Increase Thomas S units of service		0	0	1,600
Increase ADAP UCP units of service		0	5,358	7,144
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		1,360,514	1,593,851	1,537,675
Supplies		27,558	56,116	26,990
Services		270,880	221,300	240,719
Human Service Assistance		9,456	6,000	6,000
Capital Outlay		2,818	11,496	0
TOTAL		1,671,226	1,888,763	1,811,384
POSITIONS		53.05	52.97	54.32
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		865,503	1,064,197	1,002,961
Federal		54,686	54,686	54,686
Miscellaneous		255,239	279,387	249,005
County		495,798	490,493	504,732
TOTAL		1,671,226	1,888,763	1,811,384

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Mental Health		PROGRAM: Industrial Services - High Point	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Increase subcontract billing	\$151,590	\$167,321	\$151,590
Increase supported employment placements	0	2	3
Place 4 work adjustment consumers in competitive employment	3	4	4
Maintain 3 work adjustment consumers in competitive employment	2	3	3
Provide individualized programming for consumers/careproviders for all ADAP consumers	99%	100%	100%
Conduct 24 Team Outreach performances	3	24	24
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	925,760	946,238	941,121
Supplies	69,882	124,389	80,689
Services	98,372	119,804	120,930
Human Service Assistance	0	4,500	4,500
Capital Outlay	799	5,665	0
TOTAL	1,094,813	1,200,596	1,147,240
POSITIONS	30.80	30.20	30.10
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	486,360	575,941	560,005
Federal	4,170	21,821	13,134
Miscellaneous	168,737	186,624	173,806
County	435,546	416,210	400,295
TOTAL	1,094,813	1,200,596	1,147,240

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1993-94

DEPARTMENT: Social Services			
PROGRAM/PROJECT:	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
Administration	2,849,169	2,901,931	3,054,745
Adult Services	3,218,986	3,929,583	4,332,361
Foster Care	2,563,118	3,581,280	3,994,853
Economic Services	7,640,971	7,595,071	8,187,094
Intervention	2,385,444	2,412,553	2,933,789
Prevention and Family Support	4,666,543	6,199,289	10,233,154
Other	1,103,265	1,409,409	1,629,435
Services Administration	390,582	420,874	451,436
	24,818,078	28,449,990	34,816,867
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	16,110,730	16,290,767	19,245,722
Supplies	161,085	143,775	135,542
Services	2,958,885	3,656,578	3,120,505
Human Service Assistance	5,582,041	8,358,765	12,278,344
Capital Outlay	5,337	105	36,754
TOTAL	24,818,078	28,449,990	34,816,867
POSITIONS	662.75	660.50	678.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	2,984,285	2,718,049	4,132,854
Federal	10,197,972	13,002,914	14,946,206
Miscellaneous	2,671,485	3,141,077	3,979,406
County	8,964,336	9,587,950	11,758,401
TOTAL	24,818,078	28,449,990	34,816,867

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Administration	
<p>MISSION STATEMENT: General Administration includes such functions as the Director, Assistant Director, Fiscal Operations area, Human Resources Division, as well as operating costs for the entire Department. These operating costs include supplies, space, data processing charges, building maintenance, security, county car charges, equipment rental, as well as other sundry costs. Social Services Board expenses are also included.</p>			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Establish production standards (Word Processing 93-94)	1	1	1
Employees trained in-house	885	1,332	1,400
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,215,205	1,223,931	1,313,162
Supplies	158,197	139,900	133,542
Services	1,463,530	1,528,495	1,568,389
Human Service Assistance	6,900	9,500	14,500
Capital Outlay	5,337	105	25,152
TOTAL	2,849,169	2,901,931	3,054,745
POSITIONS	38.75	36.50	36.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	920,200	428,886	431,397
Federal	8,337,311	1,462,851	1,440,526
Miscellaneous	8,948	10,490	6,816
County	(6,417,290)	999,704	1,176,006
TOTAL	2,849,169	2,901,931	3,054,745

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Adult Services	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Effectiveness: # of hours of nurse supervision per aide per quarter.			
Average number of clients receiving In-Home Aide services	254	273	275
Number of clients receiving CAP services	158	159	175
Number of adult day care clients served	48	59	60
Number of adult protective services referrals	276	279	285
Number of adult foster care applications received	195	214	230
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	3,135,783	3,053,608	4,129,383
Supplies	962	1,600	0
Services	82,241	747,574	96,430
Human Service Assistance	0	126,801	106,5480
Capital Outlay			
TOTAL	3,128,986	3,929,583	4,332,361
POSITIONS	201.96	201.00	201.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 APPROVED
State	0	64,730	51,183
Federal	81,153	1,702,557	970,950
Miscellaneous	1,372,339	1,668,137	2,230,294
County	1,765,494	494,159	1,079,934
TOTAL	3,218,986	3,929,583	4,332,361

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Foster Care		
MISSION STATEMENT: 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 societal demands.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	Number of children in custody	539	596	700
	Number of specialized placements	55	61	75
	Average number of children in residential treatment	5	5	5
	Average number of children served through Youth Focus contract	22	12	13
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
	Personnel Services	820,205	817,271	1,239,623
	Supplies	0	0	0
	Services	430,565	332,174	315,501
	Human Service Assistance	1,312,348	2,431,835	2,439,729
	Capital Outlay	0	0	0
	TOTAL	2,563,118	3,581,280	3,994,853
POSITIONS	26.00	32.00	38.00	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
	State	344,077	320,724	329,223
	Federal	231,167	968,241	1,053,421
	Miscellaneous	81,626	58,500	66,143
	County	1,921,248	2,233,815	2,546,066
	TOTAL	2,578,118	3,581,280	3,994,853

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Economic Services	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Average number of food stamp cases	10,406	10,716	11,788
Average number of medical assistance cases	14,830	17,423	19,156
Average number of special assistance cases	693	708	710
Average number of AFDC cases	5,741	6,333	6,816
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	7,113,334	7,080,063	7,568,799
Supplies	1,174	1,105	1,000
Services	389,851	441,357	477,515
Human Service Assistance	136,612	72,546	131,000
Capital Outlay	0	0	8,780
TOTAL	7,640,971	7,595,071	8,187,094
POSITIONS	265.50	256.50	256.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	229,315	49,679	49,679
Federal	5,600	3,368,123	3,479,691
Miscellaneous	131,869	60,000	110,000
County	7,274,187	4,117,269	4,547,724
TOTAL	7,640,971	7,595,071	8,187,094

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Intervention	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of child protective service investigations	2,897	3,450	4,110
Number of requests for intake services	3,893	4,000	4,500
Number of veterans contacts	15,604	18,725	22,469
Number of persons assisted with CFA for families	1,440	1,240	1,200
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,855,827	1,960,020	2,465,263
Supplies	0	0	0
Services	150,067	151,182	141,609
Human Service Assistance	379,550	301,351	326,917
Capital Outlay	0	0	0
TOTAL	2,385,444	2,412,553	2,933,789
POSITIONS	67.00	69.00	75.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	8,975	447,601	447,601
Federal	73,016	1,129,135	1,118,869
Miscellaneous	22,762	5,450	6,153
County	2,280,691	830,367	1,361,166
TOTAL	2,385,444	2,412,553	2,933,789

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Prevention and Family Support	
MISSION STATEMENT: 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 provisions for a safe environment for children.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of active JOBS cases	124	250	300
Number of children receiving day care monthly	1,187	1,307	2,700
Number of adoptive placements	132	135	135
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,591,543	1,746,370	2,091,693
Supplies	0	0	0
Services	72,260	84,100	83,211
Human Service Assistance	3,002,740	4,368,819	8,058,250
Capital Outlay	0	0	0
TOTAL	4,666,543	6,199,289	10,233,154
POSITIONS	51.04	53.00	59.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	1,435,711	1,406,429	2,823,771
Federal	1,336,274	4,094,950	6,527,796
Miscellaneous	17,183	0	0
County	1,877,375	697,910	881,587
TOTAL	4,666,543	6,199,289	10,233,154

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Other	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of burials (at a cost of \$340 for indigent citizens)	N/A	32	25
Number of sight impaired citizens served	N/A	339	385
Number of persons represented who receive SSI, support payments and other sources of income	N/A	300	325
Vocational rehabilitation services to agency clients	N/A	96	100
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	359,374	361,496	428,035
Human Service Assistance	743,891	1,047,913	1,201,400
Capital Outlay	0	0	0
TOTAL	1,103,265	1,409,409	1,629,435
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	1,036,758	1,338,500	1,560,000
County	66,507	70,909	69,435
TOTAL	1,103,265	1,409,409	1,629,435

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Social Services		PROGRAM: Services Administration		
MISSION STATEMENT: To provide administrative support in terms of supervision and clerical needs for all areas of the Services Program. Clerical staff provides telephone coverage for social workers and program supervisors administer management support.				
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94	
	Telephone coverage	85 S.W.'s	98 S.W.'s	98 S.W.'s
Administrative supervision	7,518 cases	8,523 cases	10,500 cases	
EXPENDITURE DETAIL:	FY91-92	FY92-93	FY93-94	
	EXPENDITURES	AMENDED	APPROVED	
	Personnel Services	378,833	409,504	437,799
	Supplies	752	1,170	1,000
	Services	10,997	10,200	9,815
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	2,822
TOTAL	390,582	420,874	451,436	
POSITIONS	12.50	12.50	12.50	
REVENUE SOURCE:	FY91-92	FY92-93	FY93-94	
	RECEIPTS	AMENDED	PROJECTED	
	State	46,007	0	0
	Federal	133,451	277,057	354,953
	Miscellaneous	0	0	0
	County	211,124	143,817	96,483
TOTAL	390,582	420,874	451,436	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Child Support			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Increase collection rate	59%	63%	65%
Increase total cases under order	37%	40%	42%
Ratio of cases per worker	860/1	870/1	650/1
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,019,872	1,204,885	1,523,965
Supplies	18,167	64,596	51,680
Services	165,892	179,523	240,475
Human Service Assistance	0	700	650
Capital Outlay	0	92,137	37,146
TOTAL	1,203,931	1,541,841	1,853,916
POSITIONS	38.60	41.60	50.60
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 APPROVED
State	0	0	0
Federal	1,226,517	1,349,282	1,662,166
Miscellaneous	5,363	4,500	8,874
County	(27,949)	188,059	182,876
TOTAL	1,203,931	1,541,841	1,853,916

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Special Assistance to Adults			
MISSION STATEMENT: To provide cash assistance 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Persons served	N/A	705	710
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	1,660,439	1,749,176	1,828,565
Capital Outlay	0	0	0
TOTAL	1,660,439	1,749,176	1,828,565
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	1,660,439	1,749,176	1,828,565
TOTAL	1,660,439	1,749,176	1,828,565

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Aid to Families with Dependent Children			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Persons served	N/A	15,899	17,280
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	8,556	10,000	10,000
Human Service Assistance	3,869,283	4,305,131	4,489,816
Capital Outlay	0	0	0
TOTAL	3,877,839	4,315,131	4,499,816
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	296,610	297,443
Federal	1,306,065	1,540,039	1,590,937
Miscellaneous	238,838	0	0
County	2,332,936	2,478,482	2,611,436
TOTAL	3,877,839	4,315,131	4,499,816

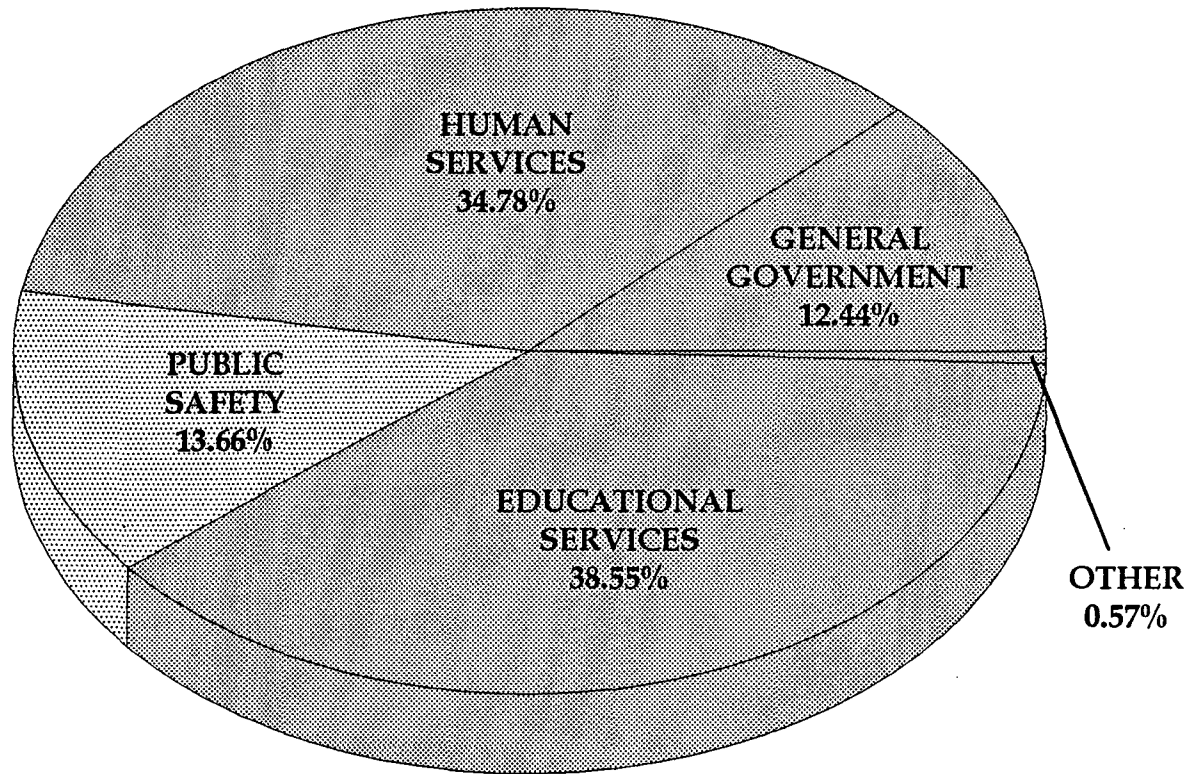
GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Medical Assistance			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Cases received	N/A	17,795	18,729
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	24,100	26,000	14,300
Human Service Assistance	4,727,804	6,226,245	7,347,995
Capital Outlay	0	0	0
TOTAL	4,751,904	6,252,245	7,362,295
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	65,268	84,920	93,656
Miscellaneous	0	0	0
County	4,686,636	6,167,325	7,268,639
TOTAL	4,751,904	6,252,245	7,362,295

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

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

DEPARTMENT: Public Safety			
PROGRAM/PROJECT:	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
PAGE NO.			
71 Emergency Services	6,499,327	7,011,434	7,783,368
72 Juvenile Center	621,344	688,955	729,284
73 Inspections	1,108,118	1,153,622	1,249,997
74 Soil Scientist	250,693	265,952	305,681
75 Environmental Services	91,936	94,706	100,243
76 Prison Farm	1,104,465	1,270,631	1,378,434
77 Law Enforcement	16,784,021	19,003,830	19,159,191
81 Pre-Trial Release	101,033	141,330	270,350
82 Animal Shelter	401,189	626,879	504,211
83 Special Agencies - Public Safety	874,373	961,833	937,416
Sub-total Public Safety	27,836,499	31,219,172	32,418,175
84 Fire and Sanitary Districts			
Alamance	289,463	306,594	306,793
Battleground	187,779	208,749	208,092
Climax	29,721	29,387	29,437
Colfax	402,588	453,719	425,028
Fire District #14	100,845	126,766	135,611
Fire District #18	109,548	110,135	111,037
Friedens #28	36,038	39,034	38,529
Guilford College	785,079	813,782	742,967
Guil-Rand	53,939	55,166	54,572
Julian	24,591	29,725	29,684
Kimesville	31,180	32,752	31,593
McLeansville	246,416	263,118	241,527
Mt. Hope	84,126	90,930	114,103
Northeast	175,228	183,560	192,405
Oak Ridge	158,566	171,742	172,112
Pinecroft-Sedgefield	618,071	641,371	644,453
Pleasant Garden	234,397	233,276	231,753
Rankin #13	398,988	447,064	428,077
Southeast	62,000	66,296	65,373
Stokesdale	50,975	57,165	55,439
Summerfield	278,967	324,155	336,780
Whitsett	165,843	124,808	122,548
Sedgefield Sanitary District	49,725	86,281	86,433
Sub-Total Fire and Sanitary Districts	4,574,073	4,895,575	4,804,346
TOTAL - Public Safety	32,410,572	36,114,747	37,222,521

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Emergency Services			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
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
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	4,831,134	5,071,646	5,694,868
Supplies	175,358	182,763	206,520
Services	1,323,395	1,436,176	1,547,074
Human Service Assistance	0	0	0
Capital Outlay	169,440	320,849	334,906
TOTAL	6,499,327	7,011,434	7,783,368
POSITIONS	130.00	132.00	142.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	2,533	2,100	1,642
Fund Balance	(619,935)	0	0
Miscellaneous	1,867,672	1,889,100	1,906,808
County	5,249,057	5,120,234	5,874,918
TOTAL	6,499,327	7,011,434	7,783,368

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Juvenile Center			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Develop strategies to put a cap on detained population including focusing on length of stay.	POP: 23.3/day LOS:10.8 days	25.0/day est 11 days	28/day est 14 days
Total admissions	745	760	900
within County	_____	_____	_____
outside County	461	470	575
	284	290	325
Average length of stay	10.8	12.4	14
Average daily population	22.3	24.0	30.0
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	514,040	536,760	633,554
Supplies	40,059	58,303	43,400
Services	66,535	81,193	52,330
Human Service Assistance	0	0	0
Capital Outlay	710	12,699	0
TOTAL	621,344	688,955	729,284
POSITIONS	18.50	18.50	19.50
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	289,647	263,275	325,000
Federal	0	0	0
Miscellaneous	32	0	0
County	331,665	425,680	404,284
TOTAL	621,344	688,955	729,284

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Planning & Development		PROGRAM: Inspections	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Completed buildings, electrical and mechanical inspections	42,444	43,080	43,500
Zoning investigations	2,000	800	1,100
Non-conforming sign inspections	500	500	200
Plan Reviews (commercial/industrial)	200	379	350
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	879,786	918,027	1,024,211
Supplies	13,972	13,772	14,900
Services	214,360	221,526	210,886
Human Service Assistance	0	0	0
Capital Outlay	0	297	0
TOTAL	1,108,118	1,153,622	1,249,997
POSITIONS	23.00	22.00	24.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	572,540	508,600	538,600
County	535,578	645,022	711,397
TOTAL	1,108,118	1,153,622	1,249,997

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Planning & Development		PROGRAM: Soil Scientist	
<p>MISSION STATEMENT: To administer the Soil Erosion and Sedimentation Control Ordinance, Soils support sign off on Certificates of Occupance (site plans); investiage drainage/flooding/erosion complaints. Administer construction plan reviews, pond construction inspections, public education, pond maintenance inspections, and enforcement necessary for implementation of the Watershed Protection Ordiances specified in the Guilford County Development Ordinance.</p>			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Review grading plans	175	175	190
Issue grading permits	55	50	65
Site Plan sign-off inspections	1,150	1,200	780
Drainage erosion, flood complaints	150	160	180
Erosion Control Inspections	2,400	2,280	2,740
Soils Investigations (sites)	160	240	250
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	211,227	221,890	264,353
Supplies	1,618	856	2,250
Services	37,848	43,206	39,078
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	250,693	265,952	305,681
POSITIONS	5.00	5.00	6.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	9,610	10,000	13,800
County	241,083	255,952	291,881
TOTAL	250,693	265,952	305,681

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Planning & Development		PROGRAM: Environmental Services	
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Miles of rural roads paved	1	.26	.60
Hazardous waste sites	0	0	0
Complaints and assistance to collections	10	10	10
Water and sewer projects processed	17	18	20
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	87,032	90,473	94,141
Supplies	0	100	100
Services	4,904	4,133	6,002
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	91,936	94,706	100,243
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	91,936	94,706	100,243
TOTAL	91,936	94,706	100,243

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Prison Farm			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Bushels of corn produced per acre	110	90	90
Bushels of grain produced per acre	62	60	65
Bushels of soybeans produced per acre	30	20	15
D.W.I. weekenders	2,597	2,417	2,500
Average number of inmates	50	47	48
Number of hogs sold	1,358 @ .38/lb.	1,537 @ .35/lb.	1,530 @ .36/lb.
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	572,591	600,672	665,742
Supplies	305,940	387,328	398,050
Services	225,176	223,409	216,587
Human Service Assistance	0	0	0
Capital Outlay	758	59,222	98,055
TOTAL	1,104,465	1,270,631	1,378,434
POSITIONS	18.00	18.00	20.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	302,569	294,834	270,000
Federal	0	0	0
Miscellaneous	171,244	210,000	235,413
County	630,652	765,797	873,021
TOTAL	1,104,465	1,270,631	1,378,434

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1993-94

Law Enforcement			
PROGRAM/PROJECT:	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
General Administration	1,949,490	3,800,574	2,485,920
Criminal Operations	6,784,687	6,641,219	7,352,413
Detention Services	8,049,844	8,562,037	9,320,858
TOTAL - Law Enforcement	16,784,021	19,003,830	19,159,191
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	11,369,101	11,666,250	13,291,558
Supplies	1,455,461	1,664,164	1,700,417
Services	3,683,530	4,369,856	3,336,051
Human Service Assistance	76	1,700	1,200
Capital Outlay	275,853	1,301,860	829,965
TOTAL	16,784,021	19,003,830	19,159,191
POSITIONS	329.00	336.00	348.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	168,690	297,000	150,000
Federal	618,834	698,279	650,000
Miscellaneous	2,169,523	2,332,051	1,630,434
County	13,826,974	15,676,500	16,728,757
TOTAL	16,784,021	19,003,830	19,159,191

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Law Enforcement		PROGRAM: Administration		
MISSION STATEMENT: 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.				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	Requalification rate	100%	100%	100%
	Turnover rate	8.5%	9.0%	9.0%
	Crime prevention presentation/program hours	N/A	189/513	200/550
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
	Personnel Services	1,190,102	1,227,516	1,390,725
	Supplies	112,773	121,559	103,296
	Services	635,193	1,400,775	814,754
	Human Service Assistance	0	0	0
	Capital Outlay	11,422	1,050,724	177,145
	TOTAL	1,949,490	3,800,574	2,485,920
POSITIONS	31.00	31.00	35.00	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
	State	0	160,000	0
	Federal	0	123,279	0
	Miscellaneous	290,971	723,758	51,000
	County	1,658,519	2,793,537	2,434,920
	TOTAL	1,949,490	3,800,574	2,485,920

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Law Enforcement		PROGRAM: Criminal Operations	
MISSION STATEMENT: 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 safeguarding the public; and identify and gather evidence to support successful prosecutions against criminals.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
D.W.I. arrests	273	272	300
Felony arrests by patrol officers			
Number of Animal Control Officers	3	3	3
Cases cleared by arrest	1,189	1,067	1,100
Overtime hours worked	1,479	3,312	3,312
Cases open at year end	710	472	500
Unserved civil processes	6,651	6,617	6,500
Criminal processes served	10,901	12,590	14,000
Number of transportee escapes	0	0	0
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	4,746,874	4,896,910	5,510,954
Supplies	67,308	141,727	147,742
Services	1,709,887	1,349,746	1,122,047
Human Service Assistance	76	1,700	1,200
Capital Outlay	260,542	251,136	570,470
TOTAL	6,784,687	6,641,219	7,352,413
POSITIONS	133.00	133.00	141.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	1,519,801	1,188,097	1,016,353
County	5,264,886	5,453,122	6,336,060
TOTAL	6,784,687	6,641,219	7,352,413

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Law Enforcement		PROGRAM: Detention Services - Jails		
<p>MISSION STATEMENT: 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>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
	Inmate intakes (bookings)	N/A	15,353	16,121
	Average daily inmate population	N/A	605	635
	Medical services expenditures	N/A	\$613,712	\$926,061
	Inmates treated by medical	N/A	14,281	16,885
	Food services expenditures	N/A	\$809,000	\$935,470
	Meals served to inmates	N/A	651,510	685,800
	Number of inmates transported	N/A	7,440	7,812
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
	Personnel Services	5,432,125	5,541,824	6,389,879
	Supplies	1,275,380	1,400,878	1,449,379
	Services	1,338,450	1,619,335	1,399,250
	Human Service Assistance	0	0	0
	Capital Outlay	3,889	0	82,350
	TOTAL	8,049,844	8,562,037	9,320,858
POSITIONS	165.00	172.00	172.00	
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
	State	168,690	137,000	150,000
	Federal	618,834	575,000	650,000
	Miscellaneous	358,751	420,196	563,081
	County	6,903,569	7,429,841	7,957,777
TOTAL	8,049,844	8,562,037	9,320,858	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Facilities		PROGRAM: Pre-Trial Release		
<p>MISSION STATEMENT: To assist in the management of the pre-trial jail population in an attempt to stabilize the growing population while insuring public safety. Pre-trial offers objective and factual information to the courts so that reasonable and appropriate bonds can be set. Pre-trial also assists in communication between the jails and the court system to allow for better coordination and movement of jail cases.</p> <p>Services will be expanded to include High Point for FY93-94.</p>				
PERFORMANCE MEASURES:		FY91-92	FY92-93	FY93-94
First appearance inmates interviewed		2,648	3,486	4,500 est.
Number of pre-trial release inmates released from custody		1,291	1,280	1,300 est.
EXPENDITURE DETAIL:		FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services		0	0	0
Supplies		0	0	0
Services		101,033	141,330	270,350
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		101,033	141,330	270,350
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
County		101,033	141,330	270,350
TOTAL		101,033	141,330	270,350

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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of animals received	12,461	13,526	14,473
Animals reclaimed	1,060	1,134	1,213
Animals adopted	1,536	1,644	1,759
Animals euthanized	9,704	10,383	11,110
Animals escaped/died	142	124	133
Rabies observations	183	196	210
Rabies vouchers sold	N/A	600	642
Animals impounded	6,804	7,280	7,789
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	252,924	304,707	329,380
Supplies	51,309	64,740	52,831
Services	88,788	204,977	122,000
Human Service Assistance	0	0	0
Capital Outlay	8,168	52,455	0
TOTAL	401,189	626,879	504,211
POSITIONS	9.00	9.00	11.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	239,862	292,028	306,930
County	161,327	334,851	197,281
TOTAL	401,189	626,879	504,211

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Special Agencies - Public Safety

Mission Statement: Allocations to non-profit agencies or special agencies are made by special allocation approved by the Board of Commissioners to address the needs of specific organizations that contribute to the well-being of Guilford County. Most often these agencies work with County departments to offer services that, under normal circumstances, could not be rendered.

AGENCY	FY91-92	FY92-93	FY93-94
JJDP - Grant	0	50,000	0
Youth Focus	670,979	677,896	692,172
Youth Unlimited	50,119	47,791	51,000
Southeast Greensboro Council on Crime Prevention and Delinquency	21,796	20,758	20,758
Salvation Army Boys and Girls Club	66,037	62,969	68,479
National Guard	0	0	10,000
Highways and Streets	20,938	17,543	0
Emergency Management	44,504	84,876	95,007
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 APPROVED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	874,373	961,833	937,416
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	874,373	961,833	937,416
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 APPROVED	FY93-94 PROJECTED
State	455,197	460,860	458,470
Federal	54,902	50,060	0
Miscellaneous	0	0	0
County	364,274	450,973	478,946
TOTAL	874,373	961,833	937,416

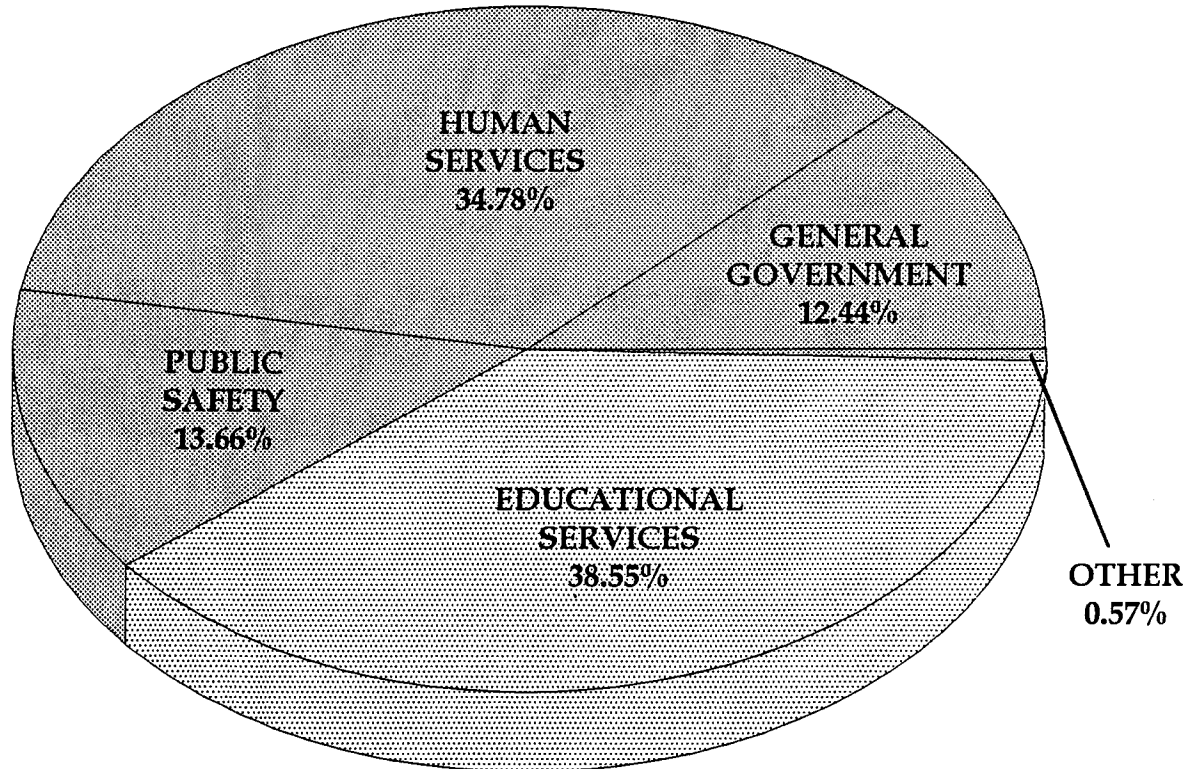
GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Fire and Sanitary Districts			
MISSION STATEMENT: There are twenty-two fire districts within rural Guilford County. The fire departments strive to provide quality fire protection to the citizens of Guilford County, and are staffed largely with volunteers. The departments also provide assistance to Guilford County Emergency Services with automobile accidents, sick calls, first aid, traffic control, and many other functions.			
There is one sanitary district that provides garbage pick-up for the Sedgefield District.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of response calls	6,997	7,273	7,500
Fire	1,477	1,369	1,500
Rescue	3,800	3,950	4,000
Service/Miscellaneous	1,720	1,954	2,000
Number of paid employees	64	85	85 est.
Number of volunteers	782	780	780 est.
Average insurance rating	7	7	7
Average Tax Rate	0.08	0.08	0.08
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	4,574,073	4,895,575	4,804,346
Capital Outlay	0	0	0
Depreciation	0	0	0
TOTAL	4,574,073	4,895,575	4,804,346
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	4,293,594	4,409,844	4,515,296
Miscellaneous	437,949	327,900	131,600
	135,436	124,781	124,550
	0	0	0
	(292,906)	33,050	32,900
TOTAL	4,574,073	4,895,575	4,804,346

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

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

DEPARTMENT: Education			
	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
Public Schools Current Expense	68,666,157	69,074,568	86,000,000
Guilford Technical Community College	4,415,060	4,577,756	4,932,992
Capital Outlay	15,149,147	26,883,286	8,954,038
Debt Service	5,224,264	4,880,212	5,158,479
Interim Board of Education	50,000	900,000	0
	93,504,628	106,315,822	105,045,509
TOTAL - EDUCATION	93,504,628	106,315,822	105,045,509
EXPENDITURE DETAIL:			
	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	78,355,481	79,432,536	96,091,471
Capital Outlay	0	0	0
Depreciation	15,149,147	26,883,286	8,954,038
	93,504,628	106,315,822	105,045,509
TOTAL	93,504,628	106,315,822	105,045,509
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	6,002,828	2,938,483	1,600,00
State Shared	1,715,126	1,738,476	1,679,000
½% Sales Tax	6,525,197	6,500,000	6,700,000
Bonds	0	11,385,900	0
Fund Balance	5,418,351	4,809,243	0
Miscellaneous	1,440,208	671,680	0
County	72,402,918	78,272,040	95,066,509
	93,504,628	106,315,822	105,045,509
TOTAL	93,504,628	106,315,822	105,045,509

**GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF PUBLIC SCHOOL FUNDING
FY 1989-90 THRU FY 1993-94**

EDUCATION CATEGORIES	ADOPTED BUDGET FY 1989-90	ADOPTED BUDGET FY 1990-91	ADOPTED BUDGET FY 1991-92	ADOPTED BUDGET FY 1992-93	ADOPTED BUDGET FY 1993-94
Average Daily Membership (ADM)	51,961	52,168	52,539	53,512	54,373
CURRENT EXPENSE:					
County Appropriations	53,233,581	53,233,581	63,240,752	57,074,225	86,000,000
Supplemental Taxes	<u>18,343,954</u>	<u>18,967,617</u>	<u>5,186,556</u>	<u>12,000,343</u>	<u>0</u>
TOTAL - Current Expense	<u>71,577,535</u>	<u>72,201,198</u>	<u>68,427,308</u>	<u>69,074,568</u>	<u>86,000,000</u>
Amount Per Student	1,377.52	1,384.01	1,302.41	1,290.82	1,581.67
CAPITAL OUTLAY:					
½% Sales Tax State Public School Funds	6,000,000	6,200,000	6,200,030	6,500,000	6,700,000
	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,100,000</u>	<u>1,584,000</u>	<u>1,600,000</u>
TOTAL - Capital Outlay	<u>8,300,000</u>	<u>8,500,000</u>	<u>8,300,030</u>	<u>8,084,000</u>	<u>8,300,000</u>
Amount Per Student	159.74	162.94	157.98	151.07	152.65

NOTE: EFFECTIVE JULY 1, 1993, THE THREE SCHOOL SYSTEMS MERGED INTO ONE UNIT THUS ELIMINATING SUPPLEMENTAL TAX DISTRICTS FOR SCHOOLS. BEGINNING WITH FY 1993-94, COUNTY FUNDING FOR SCHOOL OPERATIONS WILL BE DERIVED FROM GENERAL FUND REVENUES.

**GUILFORD COUNTY, NORTH CAROLINA
CALCUATION OF MERGED SCHOOLS PER PUPIL AMOUNT
BASED ON MERGER BILL
FY 1993-94**

	FY 1989-90	FY 1990-91	FY 1991-92	FY 1992-93	FY 1993-94
Total Per Pupil Amount	1,488.99	1,488.99	1,578.33	1,673.03	1,673.03
Salary Increase Percentage	<u>0.00</u>	<u>1.06</u>	<u>1.06</u>	<u>1.00</u>	<u>1.02</u>
Total Per Pupil	<u>1,488.99</u>	<u>1,578.33</u>	<u>1,673.03</u>	<u>1,673.03</u>	<u>1,706.49</u>
Projected ADM					54,373
Required Per Pupil Amount					<u>1,706.49</u>
Required School Funding - Merger Bill					92,786,981
Prior Year School Funding					<u>69,074,568</u>
Difference					<u>23,712,413</u>
					<u>16,925,432</u>
					<u>8,000,000</u>
					<u>24,925,432</u>

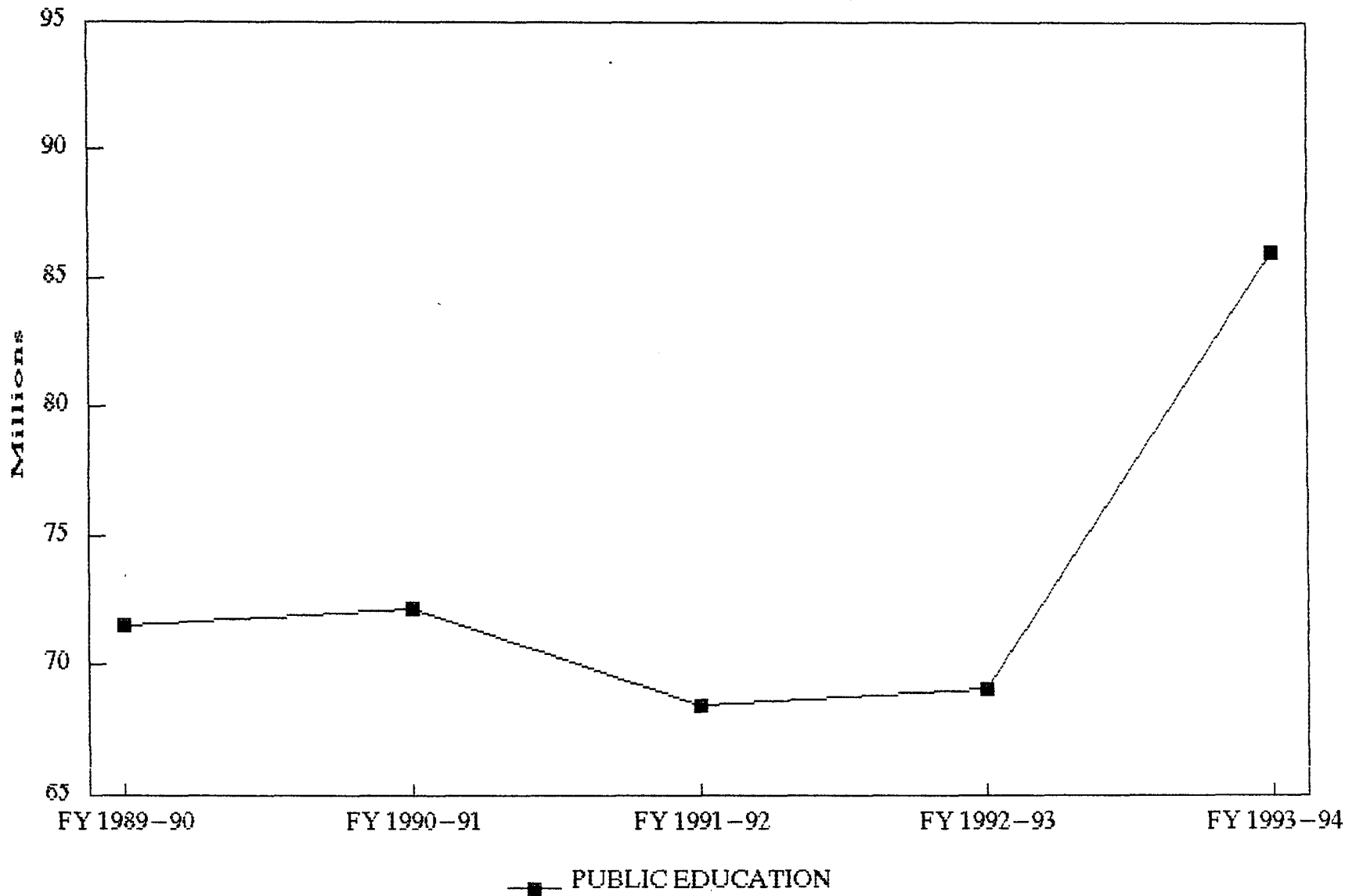
THE SCHOOL MERGER BILL INCLUDED A FUNDING FORMALUA THAT MANDATES THE BOARD OF COMMISSIONERS TO FUND THE MERGED SYSTEM THROUGH 1994-95 AT THE PER STUDENT RATE BUDGETED FOR THE GREENSBORO SCHOOL SYSTEM IN 1989-90 WITH THE RATE INCREASING EACH YEAR BY THE PERCENTAGE SALARY INCREASE GRANTED TO TEACHERS BY THE STATE OF NORTH CAROLINA FOR EACH PREVIOUS YEAR. THE BILL WAS AMENDED TO REDUCE THE COUNTY'S FUNDING REQUIREMENT IN 1993-94 BY \$8,000,000 IN SCHOOL FUND BALANCES TURNED OVER TO THE MERGED SCHOOL SYSTEM BY THE THREE FORMER SCHOOL SYSTEMS AS OF JULY 1, 1993.

**GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF COMMUNITY COLLEGE FUNDING
FY 1989-90 THRU FY 1993-94**

EDUCATION CATEGORIES	ADOPTED BUDGET FY 1989-90	ADOPTED BUDGET FY 1990-91	ADOPTED BUDGET FY 1991-92	ADOPTED BUDGET FY 1992-93	ADOPTED BUDGET FY 1993-94
GUILFORD TECHNICAL COMMUNITY COLLEGE:					
Current Expense	4,019,486	4,647,432	4,415,060	4,577,756	4,932,992
Capital Outlay	<u>760,000</u>	<u>760,000</u>	<u>685,900</u>	<u>654,038</u>	<u>654,038</u>
TOTAL	<u>4,779,486</u>	<u>5,407,432</u>	<u>5,100,960</u>	<u>5,231,794</u>	<u>5,587,030</u>

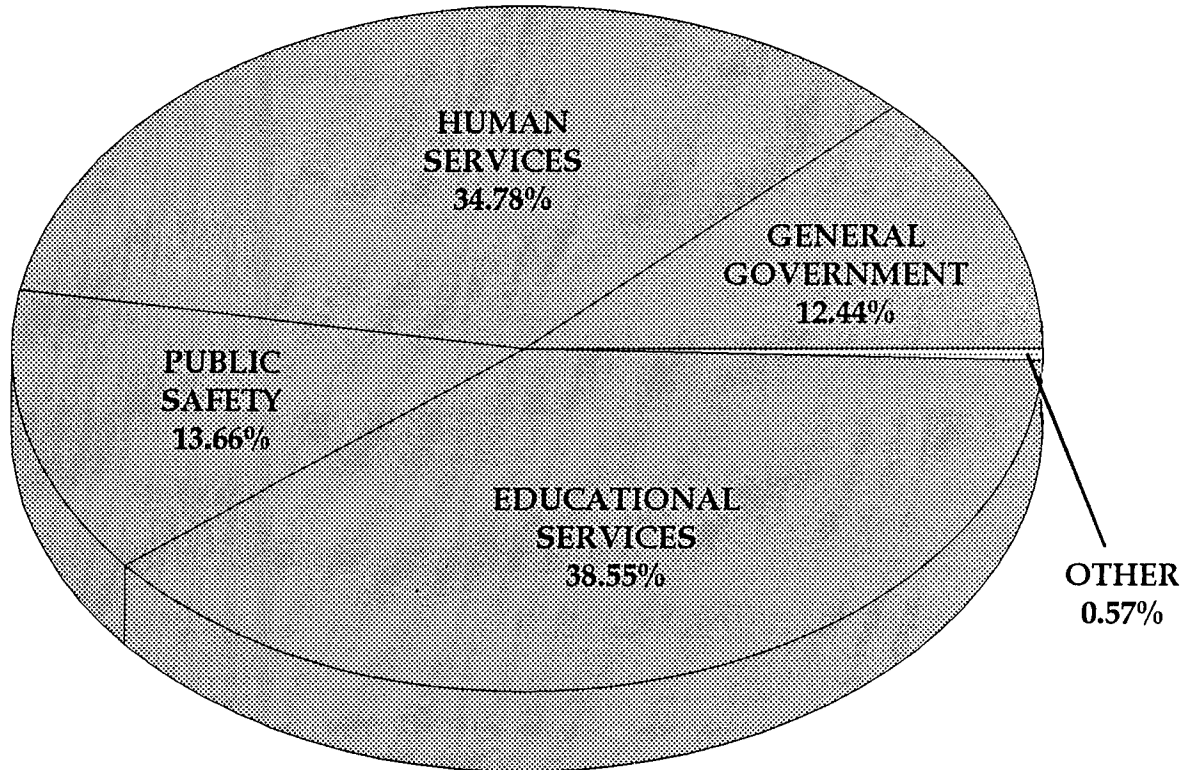
GUILFORD COUNTY, NORTH CAROLINA

CHANGES IN TAX FUNDS



GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1993-94 APPROPRIATIONS

EDUCATIONAL SERVICES	\$105,045,509
HUMAN SERVICES	94,772,096
GENERAL GOVERNMENT	33,896,621
PUBLIC SAFETY	37,222,521
OTHER	1,552,890
<u>TOTAL</u>	<u>\$272,489,637</u>

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

DEPARTMENT: Other			
	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
PAGE NO.			
93 Solid Waste	151,221	474,482	259,800
94 Special Assessments	3,747	10,000	26,000
95 Soil and Water Conservation	98,282	83,109	109,637
96 Parks and Recreation	408,153	720,297	476,773
97 Special Agencies - Other	700,892	784,298	680,680
	1,362,295	2,072,186	1,552,890
	1,362,295	2,072,186	1,552,890
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	76,364	76,762	99,850
Supplies	4,559	4,703	5,200
Services	1,214,693	1,714,629	1,400,840
Human Service Assistance	0	0	0
Capital Outlay	66,679	276,092	47,000
TOTAL	1,362,295	2,072,186	1,552,890
POSITIONS	2.00	2.00	3.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	24,497	25,880	26,000
Federal	15,000	0	0
Miscellaneous	82,604	144,482	0
County	226,763	149,441	227,300
	1,013,431	1,752,383	1,299,590
TOTAL	1,362,295	2,072,186	1,552,890

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Solid Waste			
MISSION STATEMENT: Guilford County receives 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of scrap tires processed by County contractor	280,000	280,000	357,000
Number of rural residents disposing of Household Hazardous Waste	398	470	450
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	151,221	474,482	259,800
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	151,221	474,482	259,800
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	70,344	144,482	0
County	189,393	130,000	199,800
	(108,516)	200,000	60,000
TOTAL	151,221	474,482	259,800

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Special Assessments			
MISSION STATEMENT: To provide 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 County Commissioners and the State. The County, in accordance with North Carolina General Statutes Article 9, Chapter 153A-205, assesses and makes collections for all paving projects undertaken. NCDOT paves the road.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Paving of residential roads under "Property Owner Participation Programs" (miles of road)	1.00	0.26	0.60
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	3,747	10,000	26,000
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	3,747	10,000	26,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	12,260	0	0
County	36,578 (45,091)	10,000 0	26,000 0
TOTAL	3,747	10,000	26,000

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Soil and Water Conservation			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Cost share contracts (number of farms)	41	45	45
Technical assistance (number of farms)	865	900	900
Farm plan reviews (acres)	3,000	3,200	3,000
Acres under conservation management	45,500	47,000	47,500
Educational services (number of citizens)	2,500	3,000	2,700
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	76,364	76,762	99,850
Supplies	1,523	1,723	2,700
Services	20,395	4,624	7,087
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	98,282	83,109	109,637
POSITIONS	2.00	2.00	3.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	24,497	25,880	26,000
Federal	15,000	0	0
Miscellaneous	792	1,500	1,500
County	57,993	55,729	82,137
TOTAL	98,282	83,109	109,637

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Parks & Recreation			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Bur-Mil Park (participants)	179,000	187,200	197,200
Gibson Park (participants)	0	4,000	10,000
Hike/Bike Trail (participants)	15,000	20,000	25,000
Triad Park (acres acquired)	224	168	0
Southwest Park (acres acquired)	87	0	100
Northeast Park (acres acquired)	0	243	80
Community Center/Environmental Center Grants (value)	60,000	60,000	60,000
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	3,036	2,980	2,500
Services	338,438	441,225	427,273
Human Service Assistance	0	0	0
Capital Outlay	66,679	276,092	47,000
TOTAL	408,153	720,297	476,773
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	7,941	0
County	408,153	712,356	476,773
TOTAL	408,153	720,297	476,773

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Special Agencies - Other			
MISSION STATEMENT: Allocations to non-profit agencies, or special agencies, are made by special allocation approved by the Board of Commissioners to address the needs of specific organizations that contribute to the well-being of Guilford County. Most often these agencies work with County departments to offer services that, under normal circumstances, could not be rendered.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Libraries			
Greensboro	267,300	267,300	267,300
High Point	110,000	110,000	110,000
Jamestown	5,000	5,000	5,000
Greensboro Economic Development	117,000	221,188	137,000
High Point Economic Development	45,000	45,000	45,000
Piedmont Triad Partnership	15,000	15,000	15,000
Triad Horizons	9,690	9,690	14,480
Forestry	10,389	20,120	14,400
Greensboro Housing Authority	69,638	86,000	42,500
United Arts Council			
Greensboro	50,000	0	20,000
High Point	1,875	0	10,000
Miscellaneous		5,000	0
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	0	0	0
Services	700,892	784,298	680,680
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	700,892	784,298	680,680
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
State	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
County	700,892	784,298	680,680
TOTAL	700,892	784,298	680,680

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

DEPARTMENT: Internal Services Fund			
	FY91-92 ACTUAL AND ESTIMATED	FY92-93 AMENDED BUDGET	FY93-94 APPROVED BUDGET
PAGE NO.			
96 Buildings	2,107,197	2,144,783	2,270,588
97 Information Services	6,205,705	6,014,648	5,153,714
98 Risk Retention	5,704,642	6,806,381	6,984,776
99 Security	892,472	869,851	880,639
100 General Services	623,840	592,994	724,774
101 Fleet Operations	348,129	485,053	654,526
102 Telecommunications	1,197,194	1,504,825	1,694,158
TOTAL - INTERNAL SERVICES FUND	17,079,179	18,418,545	18,363,175
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	3,895,636	4,154,461	4,397,550
Supplies	861,827	946,579	983,815
Services	12,004,452	12,149,917	11,613,132
Human Service Assistance	173,263	575,049	729,755
Capital Outlay	144,001	592,529	638,923
TOTAL	17,079,179	18,418,535	18,363,175
POSITIONS	131.35	128.35	127.35
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	9,393,632	0	0
Miscellaneous	19,139,826	18,418,535	18,363,175
TOTAL	28,533,458	18,418,535	18,363,175

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Buildings			
MISSION STATEMENT: To plan and schedule all maintenance activities. Also, to maintain all County buildings in a cost-effective manner.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
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
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,523,806	1,607,603	1,717,008
Supplies	197,623	287,170	276,820
Services	369,058	226,585	255,910
Capital Outlay	787	6,175	5,000
Depreciation	15,923	17,250	15,850
TOTAL	2,107,197	2,144,783	2,270,588
POSITIONS	60.00	59.00	59.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	(4,805)	0	0
Miscellaneous	2,098,906	2,144,783	2,270,588
TOTAL	2,094.101	2,144,783	2,270,588

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Information Systems			
MISSION STATEMENT: 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:			
<ul style="list-style-type: none"> • Operating the centralized computer center, providing technical support, and managing communication networks • Implementing and maintaining information systems and application software products on multiple hardware platforms to support County departments • Providing support and training for PC systems, office systems, and end-user computing to develop greater self-sufficiency of end-users • Informing County management of major information technology trends and the potential use of new technologies in fulfilling the goals of the County. 			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of mainframe users supported in the County, schools, GTCC and other agencies annually	2,705	2,988	2,342
Number of terminals, PCs and printers installed and supported annually	1,997	1,871	2,250
Average number of mainframe online transactions processed monthly	3,600,000	3,500,000	2,700,000
Average number of mainframe batch jobs processed monthly	34,850	13,000	11,000
Number of programs developed and maintained annually	9,600	10,250	10,500
Number of users trained on PC and mainframe applications annually	370	333	375
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	1,792,678	1,831,531	1,913,965
Supplies	209,356	181,808	137,915
Services	3,994,333	3,491,698	2,808,034
Capital Outlay	88,150	361,196	141,540
Depreciation	121,188	148,415	152,260
TOTAL	6,205,705	6,014,648	5,153,714
POSITIONS	46.00	43.00	42.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	2,391,803	0	0
Miscellaneous	6,363,653	6,014,648	5,153,714
TOTAL	8,755,456	6,014,648	5,153,714

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Risk Retention

MISSION STATEMENT: 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.

The County Employee Preventive Health Program is budgeted in this department and is designed to help individuals identify early signs of disease and to develop and maintain healthy lifestyles.

PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Claims paid:			
Liability	\$74,647	\$75,163	\$74,905 est.
Workers Compensation	\$480,989	\$533,658	\$507,324 est.
Medical	\$3,956,754	\$3,756,250	\$3,856,502 est.
Number of County employees provided with clinical services	1,150	1,150	1,150
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	124,507	236,462	265,227
Supplies	12,827	18,495	21,325
Services	5,566,201	6,548,489	6,697,116
Capital Outlay	0	2,200	0
Depreciation	1,107	735	1,108
TOTAL	5,704,642	6,806,381	6,984,776
POSITIONS	5.00	7.00	7.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	4,326,993	0	0
Miscellaneous	7,065,172	6,806,381	6,984,776
TOTAL	11,392,165	6,806,381	6,984,776

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Security			
MISSION STATEMENT: To provide physical and procedural control for the protection of people, property, and assets.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Workload/productivity weekly hours serviced (contracted)	1,420	1,470	1,463
County Supervisors	440	360	320
Park Rangers			40
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	288,947	308,632	319,951
Supplies	3,564	5,810	5,900
Services	595,390	552,959	552,488
Capital Outlay	2,316	950	0
Depreciation	2,255	1,500	2,300
TOTAL	892,472	869,851	880,639
POSITIONS	13.00	12.00	12.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	(17,793)	0	0
Miscellaneous	922,701	869,851	880,639
TOTAL	904,908	869,851	880,639

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: General Services			
MISSION STATEMENT: To provide mail services at the lowest possible cost on a quality and reliable basis.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Presorting outgoing mail	90%	90%	94%
Number of daily stops	275	292	275
Number of outgoing pieces ('000)	1,255	1,175	1,100
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	130,968	133,907	142,980
Supplies	405,533	408,246	527,415
Services	83,811	48,106	51,504
Capital Outlay	0	0	0
Depreciation	3,528	2,735	2,875
TOTAL	623,840	592,994	724,774
POSITIONS	6.00	6.00	6.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	39,605	0	0
Miscellaneous	575,719	592,994	724,774
TOTAL	615,324	592,994	724,774

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Fleet Operations			
MISSION STATEMENT: To provide the most economical and efficient transportation for County departments and personnel.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Vehicles owned	121	120	120
Vehicles leased	2	1	1
Miles driven (est.)	1,355,000	1,350,000	1,455,000
Number of gallons of gasoline and oil sold	15,000	38,000	25,000
Average mileage of retired vehicles	90,000	102,745	110,652
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	34,730	36,326	38,419
Supplies	16,404	36,100	1,100
Services	296,995	301,133	271,692
Capital Outlay	0	35,200	268,315
Depreciation	0	76,294	75,000
TOTAL	348,129	485,053	654,526
POSITIONS	1.35	1.35	1.35
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	(133,998)	0	0
Miscellaneous	628,116	485,053	654,526
TOTAL	494,118	485,053	654,526

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT: Telecommunications			
MISSION STATEMENT: 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.			
PERFORMANCE MEASURES:	FY91-92	FY92-93	FY93-94
Number of telephone fixtures installed and maintained annually	3,615	3,750	3,825
Number of telephone features installed and maintained annually	3,958	4,700	4,935
Average number of work orders completed monthly	124	110	125
Average number of trouble reports handled monthly	109	100	100
EXPENDITURE DETAIL:	FY91-92 EXPENDITURES	FY92-93 AMENDED	FY93-94 APPROVED
Personnel Services	0	0	0
Supplies	16,520	8,950	13,340
Services	1,098,664	980,947	976,388
Capital Outlay	82,010	169,328	314,900
Depreciation	0	345,600	389,530
TOTAL	1,197,194	1,504,825	1,694,158
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY91-92 RECEIPTS	FY92-93 AMENDED	FY93-94 PROJECTED
Fund Balance	2,791,827	0	0
Miscellaneous	1,485,559	1,504,825	1,694,158
TOTAL	4,277,386	1,504,825	1,694,158

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
<u>General Fund</u>		
TAX:		
	AGA-0531	
1	Fax	1,999
2	GIS Workstations	30,000
1	GIS Server Workstations	37,500
4	Typewriters	2,780
2	PC Table	1,400
6	PC Workstations	4,200
2	Computers	4,000
-	Racks, Outlets and Wiring Accessories	2,500
1	Microfilm Reader/Printer	7,000
	AGB-0531	
1	Fax	1,999
1	GIS Stand-Alone Workstation	30,000
	TOTAL - TAX	123,378
BUDGET AND RESEARCH:		
	AHY-0531	
2	Computers with Printers	10,000
	TOTAL - BUDGET AND RESEARCH	10,000
PURCHASING:		
	ALD-0531	
1	Laserjet Printer	6,200
	TOTAL - PURCHASING	6,200
REGISTER OF DEEDS:		
	AMA-0531	
2	Typewriters	2,600
	TOTAL - REGISTER OF DEEDS	2,600

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
PRISON FARM:		
	BBA-0531	
2	Gas Cook Stove	5,374
1	Mower (frontmount)	12,500
10	Mowers (push)	6,000
1	Hog Pen High Pressure Washer	2,500
1	Grain Auger	2,800
1	Soil Chisel Plow	8,500
1	DisBine	13,000
1	Food Chopper	4,263
1	Meat Tenderizer	1,241
1	Gas Deep Fryer	1,877
-	Hog Lagoon	40,000
	TOTAL - PRISON FARM	98,055
ELECTIONS:		
	BCA-0531	
1	Software Upgrade	5,000
1	PC Network Version of FoxPro	700
	TOTAL - ELECTIONS	5,700
LAW ENFORCEMENT:		
	DAA-0531	
5	Vehicles (replaces leased vehicles)	70,000
	DBA-0531	
8	Vehicles, Patrol (replacements)	112,000
8	Vehicles, Patrol (new positions)	112,000
1	Vehicle (replaces leased vehicle)	14,000
8	Walkie Talkies (new positions)	13,600
8	Blue Lights (new positions)	6,800
8	Handguns (new positions)	4,600
	DBB-0531	
1	Vehicle (replacement)	14,000
	DBD-0531	
2	Vehicles (replacements)	28,000

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
LAW ENFORCEMENT: (continued)		
	DAD-0531	
1	FX8B Forensic Optical Comparator	1,495
1	Desk, Secretarial	600
1	Box Strapping System	2,500
1	Mini Van 7-passenger (replacement)	15,000
	DAB-0531	
3	Filing Cabinets (for photos)	2,550
	DAC-0531	
1	Mini Van 7-passenger (replacement)	15,000
5	Vehicles (replaces leased vehicles)	70,000
	DCA-0531	
6	Side Chairs	1,200
2	Tactical Alarms (portable)	4,270
4	Vehicles (replaces leased vehicles)	56,000
	DCD-0531	
2	Vehicles (replaces leased vehicles)	28,000
	DDA-0531	
2	12-passenger Vans	50,000
6	Vehicles (replaces leased vehicles)	84,000
	DDB-0531	
3	Vehicles (replaces leased vehicles)	42,000
	DFA-0531	
1	Software (DETEX Guard Control System)	5,950
1	Wet/Dry Vacuum	650
1	Industrial Sewing Machine	1,500
1	Microwave Oven	750
1	Grill Range	2,200
5	Buffers (scrubber)	5,000
5	Buffers (industrial)	7,000
2	Vacuums (industrial)	1,300
1	Cardisuny ECG	2,500
2	Refrigerators	1,200
1	Cast Cutter	600
1	Van 12-passenger (replacement)	25,000
	DFB-0531	
1	Cardisuny ECG	2,500
2	Refrigerators	1,200
1	Van 12-passenger (replacement)	25,000
TOTAL - LAW ENFORCEMENT		829,965

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
EMERGENCY SERVICES:		
1	ALT-0531 10-Ton Jack	2,500
1	ANZ-0531 DeskTop Publisher	8,000
3	AND-0531 Radio Equipment	4,500
2	Console Upgrade	2,000
3	Computers with Token Ring and Lan Program	13,985
1	ANM-0531 Computer with Printer	3,821
3	ANP-0531 Modular Ambulances	227,000
2	Suburban Vehicles	60,000
1	Video Editing Equipment	13,100
TOTAL - EMERGENCY SERVICES		334,906
PLANNING AND DEVELOPMENT		
1	ATA-0531 Workstation	15,200
1	Computer	10,542
TOTAL - PLANNING AND DEVELOPMENT		25,742
INTERNAL AUDIT:		
1	AWY-0531 Laserjet Printer	1,500
TOTAL - INTERNAL AUDIT		1,500

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
GEOGRAPHIC INFORMATION SYSTEMS:		
	ATF-0531	
1	Ultimap Workstation	23,610
1	Ultimap ObjectMap Software	13,500
	TOTAL - GIS	37,110
PUBLIC HEALTH:		
	360-0531	
1	Computer	3,300
	28J-0531	
1	Titmus II Vision Tester	1,699
1	Refrigerator	700
	262-0531	
1	Air Compressor with Dryer	3,395
1	Vacuum System MC202	3,195
	253-051	
1	Digital Baby Scale	500
	25A-0531	
1	Upgrade Server and Network	5,945
	36D-0531	
1	Computer	3,288
	36C-0531	
1	Computer	1,098
	36K-0531	
	Open File (Medical Records)	3,600
	36H-0531	
1	Reichert Jung Microstar IV Microscope	3,500
1	HemataStat C-70	2,400
2	Refrigerators/Freezers	4,100
1	Digital Photoelectric Tachometer	500
1	Benchtop pH/mV/Temperature Meter	1,700

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
PUBLIC HEALTH: (continued)		
1	348-0531 Microstar IV Microscope	4,116
1	36E-0531 PageMaker	545
1	Scanner	901
1	33A-0531 Laserjet Printer	6,000
1	28H-0531 Computer	1,935
1	Printer	995
1	317-0531 Desk Computer	660
1	Medical Record File Station	1,543
2	36J-0531 Computer(s) with Printer and Software	9,596
	333-0531 LAN Network	6,346
TOTAL - PUBLIC HEALTH		71,557
MENTAL HEALTH:		
2	50A-0531 Computers	3,600
2	Emulation	876
1	Laserjet Printer	1,048
1	50B-0531 Computer.	1,825
TOTAL - MENTAL HEALTH		7,349

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
SOCIAL SERVICES:		
	700-0531	
2	Laptop Computers	4,826
8	Computers with Software	20,326
	707-0531	
1	Computer	2,822
	724-0531	
1	Computers with Software	8,780
TOTAL - SOCIAL SERVICES		36,754
CHILD SUPPORT:		
	640-0531	
9	Workstations	33,759
1	Computer with Software	3,387
TOTAL - CHILD SUPPORT		37,146
PARKS AND RECREATION:		
	420-0531	
1	Tractor with Endloader and Backhoe	27,000
1	Greensmower	20,000
TOTAL - PARKS AND RECREATION		47,000
<u>Internal Services Fund</u>		
BUILDINGS:		
	APC-0531	
1	Mowing Tractor	5,000
TOTAL - BUILDINGS		5,000

**GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY1993-94**

Qty.	Department/Description	Amount
INFORMATION SERVICES:		
1	ARA-0531 Data Communications Backbone Network	59,140
1	AHB-0531 Print Services Facility/2	2,900
3	AHA-0531 Case Business Planning Software	30,000
4	Case Analysis and Design Software	40,000
1	Tool Set for Unix	9,500
TOTAL - INFORMATION SERVICES		141,540
FLEET OPERATIONS:		
10	ALK-0531 Trucks (full-size pick-up)	123,600
3	Sedans	35,535
1	Mini Van	13,390
1	Station Wagon	16,480
7	Trucks (small pick-up)	79,310
TOTAL - FLEET OPERATIONS		268,315
TELECOMMUNICATIONS:		
1	ALX-0531 Equipment Upgrade	258,400
1	Telephone Equipment	31,500
-	Miscellaneous	25,000
TOTAL - TELECOMMUNICATIONS		314,900
TOTAL - CAPITAL OUTLAY		2,404,717

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
SUMMARY**

FUNCTION	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
COUNTY BUILDING CONSTRUCTION								
PUBLIC SAFETY	1,411,633	1,845,507	6,880,791	3,177,446	5,365,577	4,890,000		23,570,954
COUNTY BUILDINGS	3,512,115	7,864,625	4,477,425					15,854,165
PARKS	1,869,511	1,034,239	803,438	90,631				3,797,819
WATERSHED	5,494,016	3,195,135	2,200,686					10,889,837
WATER AND SEWER	6,118,636	8,957,011	5,324,192	1,391,354	940,000	1,750,000	9,250,000	33,731,193
GUILFORD TECH COMM COLLEGE	2,081,381	4,295,773	8,218,198	5,346,000	1,911,006	600,000		22,452,358
SCHOOLS	8,084,000	8,000,000	64,623,917	69,223,917	69,223,982	17,777,600	208,035,734	444,969,150
TOTAL PROJECTS	28,571,292	35,192,290	92,528,647	79,229,348	77,440,565	25,017,600	217,285,734	555,265,476

SUMMARY OF FUNDING

BEGINNING BALANCE	25,191,745	36,364,631	19,668,827	30,550,962	26,803,428	14,984,229		
REVENUE								
AUTHORIZED BONDS	20,000,000		9,080,000					29,080,000
2/3DS BONDS	4,680,000		4,200,000					8,880,000
BONDS TO BE AUTHORIZED			75,000,000	60,000,000	50,000,000		151,778,150	336,778,150
GENERAL FUND	5,454,038	5,400,000	5,400,000	5,477,840	5,400,000	5,400,000		32,531,878
1/2 % SALES TAX (SCHOOL CAP OUTLAY)	6,500,000	6,900,000	7,200,000	7,500,000	7,800,000	8,100,000	44,550,000	88,550,000
STATE SCHOOL FACILITY FUNDS	1,584,000	1,620,000	1,642,000	1,700,000	1,720,000	1,750,000	9,625,000	19,641,000
SALE OF PROPERTY		2,000,000						2,000,000
STATE PARK GRANTS	35,000							35,000
DONATIONS/CONTRIBUTIONS	30,000	1,400,000						1,430,000
WATER AND SEWER TRUST FUNDS	1,061,140	851,486	763,782	763,974	626,366	624,500		4,691,248
INTEREST	400,000	325,000	125,000	40,000	75,000	275,000		1,240,000
TOTAL REVENUE	39,744,178	18,496,486	103,410,782	75,481,814	65,621,366	16,149,500	205,953,150	524,857,276
TOTAL PROJECTS	28,571,292	35,192,290	92,528,647	79,229,348	77,440,565	25,017,600	217,285,734	
ENDING BALANCE	36,364,631	19,668,827	30,550,962	26,803,428	14,984,229	6,116,129		

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
COUNTY BUILDING CONSTRUCTION PROJECTS**

FUNCTION	PROJECT	Prior Year	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
PUBLIC SAFETY	EMS - FUTURE STATIONS		407,740			460,000		390,000		1,257,740
	EMS-COMPUTERAIDED DISP					250,000	750,000			1,000,000
	EMS-COMMUNICATIONS CTR			300,000						300,000
	800 MHZ RADIO SYSTEM		266,063	883,007	6,743,029	2,217,446	115,577			10,225,122
	FIRESTATION - ROCK CREEK			450,000						450,000
	OTHER PUB SAFETY - ROCK CREEK			112,500	137,762					250,262
	ANIMAL SHELTER	48,370	737,830							786,200
	JAIL EXPANSION (1)	33,831		100,000		250,000	4,500,000	4,500,000		9,383,831
	TOTAL-PUBLIC SAFETY	82,201	1,411,633	1,845,507	6,880,791	3,177,446	5,365,577	4,890,000	0	23,653,155
COUNTY BLDGS	RENOVATIONS - PLAZA 2&3	68,037	2,955,715							3,023,752
	DSS RENOVATIONS	20,545	35,000	400,000						455,545
	HEALTH DEPT - GS0			1,000,000	2,907,125					3,907,125
	SUBSTANCE ABUSE	86,454	500,000	2,964,025						3,550,479
	MENTAL HLTH - HIGH POINT		21,400	2,125,000						2,146,400
	JUVENILE DETENTION	59,189		1,375,600	1,570,300					3,005,089
	TOTAL-COUNTY BLDGS	234,225	3,512,115	7,864,625	4,477,425	0	0	0	0	18,088,390
TOTAL PROJECTS		316,426	4,923,748	9,710,132	11,358,216	3,177,446	5,365,577	4,890,000	0	39,741,545

SUMMARY OF FUNDING

BEGINNING BALANCE	0	9,898,354	10,204,606	9,019,474	2,586,258	4,248,812	3,758,235		
REVENUE									
GEN FUND TRANS SUBS ABUSE	140,465	1,475,000							1,615,465
ROBBIE SCREEN FUNDS SUBS ABUSE	535,014								535,014
CONTRIBUTIONS SUBS ABUSE			1,400,000						1,400,000
GEN FUND TRANS/OTHER	9,289,301	3,325,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000		36,614,301
INTEREST		400,000	325,000	125,000	40,000	75,000	275,000		1,240,000
CONTRIBUTIONS ANIMAL SHELTER	250,000	30,000							280,000
SALE OF JUV DETENTION CTR (2)			2,000,000						2,000,000
TOTAL REVENUE	10,214,780	5,230,000	8,525,000	4,925,000	4,840,000	4,875,000	5,075,000	0	43,684,780
TOTAL PROJECTS	316,426	4,923,748	9,710,132	11,358,216	3,177,446	5,365,577	4,890,000		
ENDING BALANCE	9,898,354	10,204,606	9,019,474	2,586,258	4,248,812	3,758,235	3,943,235		

(1) The \$100,000 budgeted in 1993-94 is for a study to determine future jail space needs and develop cost effective alternatives for providing for these needs. The \$9 million budgeted in fiscal years 1995-96 through 1997-98 is for the purpose of setting aside funding toward meeting construction costs. Actual costs cannot be estimated until a facility size is determined.

(2) Sale price is based on a conservative estimate of sale proceeds at the current time.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
PARKS PROJECTS**

PROJECT	Prior Year	Budget Year 1993-94	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
MACINTOSH PARK	111,823	0	100,000	200,000	90,631				502,454
SOUTHWEST PARK	219,118	0	205,882	200,000					625,000
NORTHEAST PARK	561,181	1,737	187,082						750,000
TRIAD PARK	1,282,302	29,263	100,000	88,435					1,500,000
GIBSON TRACT	2,183,927	8,157	200,000	100,000					2,492,084
TRAILS	1,173,848	0	215,000	215,003					1,603,851
COMMUNITY CENTER	284,583	38,494	26,275						349,352
BURMIL	3,974,863								3,974,863
PIEDMONT ENVIR CTR	367,302	82,698							450,000
MASTER PLAN	29,900								29,900
TOTAL PROJECTS	10,188,847	160,349	1,034,239	803,438	90,631	0	0	0	12,277,504

SUMMARY OF FUNDING

BEGINNING BALANCE	0	1,423,363	1,298,014	263,775	10,337				
REVENUE									
BONDS	11,450,000			550,000					12,000,000
GENERAL FUND TRANSFER (1)	152,269				77,840				230,109
BURMILL	7,941								7,941
STATE PARK GRANTS		35,000							35,000
DONATIONS	2,000								2,000
TOTAL REVENUE	11,612,210	35,000	0	550,000	77,840				12,275,050
TOTAL PROJECTS	10,188,847	160,349	1,034,239	803,438	90,631				
ENDING BALANCE	1,423,363	1,298,014	263,775	10,337	(2,454)				

(1) General Fund transfer used for Community Center projects, Master Plan and Southwest Park.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
WATERSHED PROJECTS**

AREA	PROJECT	Prior Years	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
GREENSBORO	LAND ACQUISITION	2,964,725	1,924,275	2,111,000	2,000,686					9,000,686
	SUBTOTAL	2,964,725	1,924,275	2,111,000	2,000,686	0	0	0	0	9,000,686
BURLINGTON	LAND ACQUISITION	1,162,985	290,015	347,000	200,000					2,000,000
	SUBTOTAL	1,162,985	290,015	347,000	200,000	0	0	0	0	2,000,000
HIGH POINT	PIEDMONT LAKE	112,132	1,500,202							1,612,334
	DAVIS LAKE	56,470	1,619,870							1,676,340
	REGENCY LAKE	117,660		737,135						854,795
	OTHER PROJECTS	376,191								376,191
	SUBTOTAL	662,453	3,120,072	737,135	0	0	0	0	0	4,519,660
	TRANSFER TO WATER & SEWER		159,654							159,654
TOTAL PROJECTS		4,790,163	5,494,016	3,195,135	2,200,686	0	0	0	0	15,680,000

SUMMARY OF FUNDING

BEGINNING BALANCE	0	2,559,837	3,365,821	170,686					
REVENUE									
BONDS (1)	7,150,000	6,300,000		2,030,000					15,480,000
GENERAL FUND TRANSFER	200,000								200,000
TOTAL REVENUE	7,350,000	6,300,000	0	2,030,000					15,680,000
PROJECT TOTAL	4,790,163	5,494,016	3,195,135	2,200,686					
ENDING BALANCE	2,559,837	3,365,821	170,686	0					

(1) Bond authorization on March 1988 of \$ 25 million (\$ 16 million - Greensboro, \$ 7 million - High Point, \$2 million - Burlington).

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
WATER AND SEWER
SUMMARY OF FUNDING**

	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years (2)	Total
Beginning Balance	9,266,038	10,588,542	2,483,017	2,122,607	1,495,227	1,181,593		
Revenue (Note 1)	7,441,140	851,486	4,963,782	763,974	626,366	624,500		15,271,248 Note (1)
Project Expenditures	6,118,636	8,957,011	5,324,192	1,391,354	940,000	1,750,000	9,250,000	33,731,193
Ending Balance	10,588,542	2,483,017	2,122,607	1,495,227	1,181,593	56,093		
Adjustment for Jamestown Revenue (3)	(344,816)	(394,816)	(439,816)	(354,816)	(9,816)	(54,816)		
Available ending balance	10,243,726	2,088,201	1,682,791	1,140,411	1,171,777	1,277		

(1) Revenue totals shown are based on the authorization and sale of 2/3 ds bonds in 1994-95.

(2) Future Years - Existing projects planned for years beyond 1997-98 are estimated to cost \$9,250,000. Revenue projections beyond FY 97-98 have not been made. Revenue for the joint water and sewer trust fund could fluctuate widely depending on future assessments, fee policies, annexation and development.

(3) Greensboro and High Point Project costs exceed their portion of Joint Trust Fund Revenues during the five year period. The Jamestown area does not have any planned projects until FY 94/95, therefore, a cumulative adjustment backing out Jamestown revenue less scheduled projects has been made.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
WATER AND SEWER REVENUE**

REVENUE	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
91 WATER BONDS (900,000) (1)	449,560							449,560
91 2/3 SEWER BONDS (\$4,260,000) (1)	3,562,452							3,562,452
93 SEWER BONDS (2)	1,700,000							1,700,000
2/3 SEWER BONDS (3)	4,000,000		3,800,000					7,800,000
2/3 WATER BONDS (3)	680,000		400,000					1,080,000
TOTAL BONDS	10,392,012		4,200,000					14,592,012
JOINT TRUST FUND								
GREENSBORO (85)								
FUND BALANCE	3,409,646							3,409,646
ACREAGE FEES	100,000	100,000	100,000	100,000	100,000	100,000		600,000
ASSESSMENTS	28,880	28,880	56,176	30,146	30,146	30,000		204,228
W & S CHARGES	550,000	500,000	400,000	400,000	400,000	400,000		2,650,000
SUBTOTAL - GREENSBORO	4,088,526	628,880	556,176	530,146	530,146	530,000	0	6,863,874
HIGH POINT (86)								
FUND BALANCE	591,835							591,835
ACREAGE FEES	50,000	50,000	40,000	40,000	40,000	40,000		260,000
ASSESSMENTS								0
W & S CHARGES	2,500	2,500	2,500	2,500	2,500	2,500		15,000
SUBTOTAL - HIGH POINT	644,335	52,500	42,500	42,500	42,500	42,500	0	866,835
JAMESTOWN (84)								
FUND BALANCE	294,818							294,818
ACREAGE FEES								0
ASSESSMENTS								0
W & S CHARGES	50,000	50,000	45,000	45,000	45,000	45,000		280,000
SUBTOTAL - JAMESTOWN	344,818	50,000	45,000	45,000	45,000	45,000	0	574,818
COUNTY (88)								
FUND BALANCE	957,727							957,727
ASSESSMENTS	118,106	118,106	118,106	144,328	6,720	5,000		510,366
ACREAGE FEES	2,000	2,000	2,000	2,000	2,000	2,000		12,000
TRANSFER FROM WATERSHED	159,654							159,654
SUBTOTAL - COUNTY	1,237,487	120,106	120,106	146,328	8,720	7,000	0	1,639,747
TOTAL - TRUST FUND	6,315,166	851,486	763,782	763,974	626,366	624,500	0	9,945,274
TOTAL REVENUE	16,707,178	851,486	4,963,782	763,974	626,366	624,500	0	24,537,286

(1) The amount of bonds originally issued is shown in parenthesis. The amount shown under the budget year column is the unspent balance at the beginning of fiscal year 1992-93. A portion of these unspent funds have been officially committed to specific projects shown on the project schedule.

(2) Remaining authorization from 11/86 referendum

(3) Proposed future sales of 2/3 Bonds is necessary to fund projects. Sale of 2/3 Bonds in 1994-95 is contingent on not issuing bonds in fiscal year 1993-94.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
WATER AND SEWER PROJECTS**

PROJECT	Prior Years	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
GREENSBORO									
WILLOW BEND	33,531	10,589							44,120
SOUTHEAST SEWER	574,198	3,980,793	3,000,000						7,554,991
GUILFORD COUNTY SCHOOLS			392,700	441,300					834,000
McKNIGHT MILL ROAD	7,970	27,000							34,970
ROLAND ROAD II	4,250	50,000							54,250
G.H. SHARP		18,000							18,000
LITTLE ALAMANCE	1,481,981	70,847							1,552,828
BROWNS SUMMIT DEVELOPMENT		166,750							166,750
MILLSTREAM, SECTIONS 3 & 4	7,540	109,753							117,293
OLIVER TRACT SEWER		150,000							150,000
CONE MILLS SEWER OUTFALL		10,440							10,440
I-85 UTILITY CROSSING-WATER		100,200							100,200
ROCK CREEK WATER LOOP		75,000	750,000	625,000					1,450,000
TRAILWOOD SUBDIVISION-WATER		16,500	247,500						264,000
FOREST OAKS SUBDIVISION (SE)			1,000,754	2,337,892	661,354				4,000,000
YOUNGS MILL RD (SE)		135,000	1,319,630						1,454,630
STONEBROOK FARM SUBDIV (SE)			509,000						509,000
LYNWOOD LAKES-OLD FOREST (SE)			500,000	1,500,000		550,000	1,750,000	1,700,000	6,000,000
BUR-MIL SEWER	2,080		397,820						399,900
WEAVER TRACT		66,393	83,607						150,000
SOUTHWEST WATER		100,050	517,500						617,550
PARKS TRACT								1,750,000	1,750,000
SEDFIELD IMPROVEMTS-WATER								600,000	600,000
TRULOVE DEVELOPMENT-SEWER								600,000	600,000
THATCHER ROAD			58,500						58,500
SUBTOTAL	2,111,550	5,087,315	8,777,011	4,904,192	661,354	550,000	1,750,000	4,650,000	28,491,422
JAMESTOWN									
JUNE WILLARD SUBDIVISION					130,000	390,000			520,000
SEDFIELD LAKES SUBDIVISION								1,400,000	1,400,000
SUBTOTAL	0	0	0	0	130,000	390,000	0	1,400,000	1,920,000
GIBSONVILLE									
GIBSONVILLE LOAN & GRANT		231,260							231,260
BACK CREEK BASIN								3,200,000	3,200,000
SUBTOTAL	0	231,260	0	0	0	0	0	3,200,000	3,431,260
HIGH POINT									
REDDICKS CREEK SEWER	922,515	409,485							1,332,000
WILEY PARK (3 & 4)-SEWER	19,782	202,426							222,208
SEDFIELD SANIT CONNECT-SEWER		32,000							32,000
SOUTHWEST SEWER		156,150							156,150
BROWDALE & OAKVALE SUB.			90,000	210,000	300,000				600,000
COE PLACE SUBDIVISION			90,000	210,000	300,000				600,000
SUBTOTAL	942,297	800,061	180,000	420,000	600,000	0	0	0	2,942,358
TOTAL PROJECTS	3,053,847	6,118,636	8,957,011	5,324,192	1,391,354	940,000	1,750,000	9,250,000	36,785,040

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
GTCC PROJECTS**

PROJECT	Prior Years	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
EQUIPMENT-GTCC (1)	997,492	107,508	300,000						1,405,000
EQUIPMENT-HIGH POINT SCH (1)	93,994								93,994
MEDLIN CENTER ADDITION (1) (3)	181,434	1,231,978	1,256,000						2,669,412
APPLIED TECHNOLOGIES CTR (1)		57,000	1,362,000	4,230,000	2,091,000				7,740,000
SERVICE CAREERS/MULTI PURP (1)			200,000	2,745,000	955,000				3,900,000
PUBLIC SAFETY COMPLEX (1)			0	400,000	1,700,000	1,311,006			3,411,006
LAND (1)			195,900						195,900
A/C HEATING SYSTEMS	192,553	7,447							200,000
KITCHEN DINING RM RENOV		20,000	100,000	203,000					323,000
HIGH PT SHOP RENOV		107,390	160,610						268,000
SEWER LINE	42716	4,467							47,183
HTG /AC WASHINGTON ST		100,000	52,000						152,000
ROOF REPLACEMENTS		130,000							130,000
CARPET REPLACEMENT		55,000							55,000
COOLING TOWR		15,000							15,000
BRICKLAYING		11,138							11,138
MOISTURE BARRIER		2,737	27,263						30,000
PARKING LOT J		45,000							45,000
MEDLIN LANDSCAPING	780	21,020							21,800
STORM DRAIN/AVIAT		20,000							20,000
PARKING-88 BONDS (2)			42,000	40,198					82,198
OTHER 88 BOND PROJECTS (2)	11,827	16,129							27,956
UNALLOCATED COUNTY FUNDS (2)		129,567	600,000	600,000	600,000	600,000	600,000		3,129,567
TOTAL PROJECTS	1,520,796	2,081,381	4,295,773	8,218,198	5,346,000	1,911,006	600,000	0	23,973,154

SUMMARY OF FUNDING

BEGINNING BALANCE	0	298,320	10,870,977	7,175,204	6,057,006	1,311,006	0	
REVENUE								
BONDS-91 AUTHORIZATION		12,000,000		6,500,000				18,500,000
COUNTY GENERAL FUND	1,661,383	654,038	600,000	600,000	600,000	600,000	600,000	5,315,421
BONDS-88 AUTHORIZATION (2)	157,733							157,733
TOTAL REVENUE	1,819,116	12,654,038	600,000	7,100,000	600,000	600,000	600,000	23,973,154
TOTAL PROJECTS	1,520,796	2,081,381	4,295,773	8,218,198	5,346,000	1,911,006	600,000	
ENDING BALANCE	298,320	10,870,977	7,175,204	6,057,006	1,311,006	0	0	

(1) 1990 Bond Fund Projects.

(2) 1988 Bond funds applied to 91 Bond fund equipment projects. This amount making up the balance of 88 Bond fund projects (Parking, Aviation, Auto Body, and unallocated) will be applied against county funds. and other

(3) Medlin Center expansion and cafeteria project includes some county funds.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PROGRAM
FY 1992-93 THRU FY 1997-98
PUBLIC SCHOOLS**

SCHOOL SYSTEM	Budget Year 1992-93	Planning Year 1993-94	Planning Year 1994-95	Planning Year 1995-96	Planning Year 1996-97	Planning Year 1997-98	Future Years	Total
GUILFORD COUNTY (2)	3,482,803	600,000						4,082,803
GREENSBORO (2)	2,700,466	450,000						3,150,466
HIGH POINT (2)	1,000,731	450,000						1,450,731
TECH PREP	900,000	900,000	900,000	900,000	900,000			4,500,000
CONSOLIDATED SYSTEM-PORTABLES (2)		1,000,000						1,000,000
CONSOLIDATED SYSTEM-PHASE IA		4,600,000	63,723,917	68,323,917	68,323,982			204,971,816
CONSOLIDATED SYSTEM-PHASE IB						17,777,600		17,777,600
CONSOLIDATED SYSTEM-PHASE II							208,035,734	208,035,734
TOTAL PROJECTS	8,084,000	8,000,000	64,623,917	69,223,917	69,223,982	17,777,600	208,035,734	444,969,150

SUMMARY OF FUNDING

BEGINNING BALANCE	0	0	520,000	19,738,083	19,714,166	10,010,184	2,082,584	0
REVENUES								
1/2 % SALES TAX	6,500,000	6,900,000	7,200,000	7,500,000	7,800,000	8,100,000	44,550,000	88,550,000
STATE FACILITIES FUNDS	1,584,000	1,620,000	1,642,000	1,700,000	1,720,000	1,750,000	9,625,000	19,641,000
PROPOSED BONDS			75,000,000	60,000,000	50,000,000	0	151,778,150	336,778,150
TOTAL REVENUE	8,084,000	8,520,000	83,842,000	69,200,000	59,520,000	9,850,000	205,953,150	444,969,150
TOTAL PROJECTS	8,084,000	8,000,000	64,623,917	69,223,917	69,223,982	17,777,600	208,035,734	444,969,150
ENDING BALANCE	0	520,000	19,738,083	19,714,166	10,010,184	2,082,584	0	

(1) Project information and costs come from a report entitled "A Facilities Study for the Consolidated Guilford County School System" Prepared by Darrel Spencer. The study is in draft form and will be officially presented to the School Board and County Commission sometime in the future. The school capital plan and the approach to financing could change significantly as the plan is reviewed. Bond financing shown is conceptual. A specific financing plan will need to be developed and authorization sought for bond financing.

(2) The \$1,500,000 shown by school system in FY 1993-94 are amounts committed by the Board of County Commissioners for projects deferred in FY 1992-93 to provide funding for portable classrooms. The balance of the cost of the portables to be spent in FY 1992-93, (\$1,000,000) is shown under the consolidated System. All projects will be administered by the consolidated system beginning in FY 1993-94.