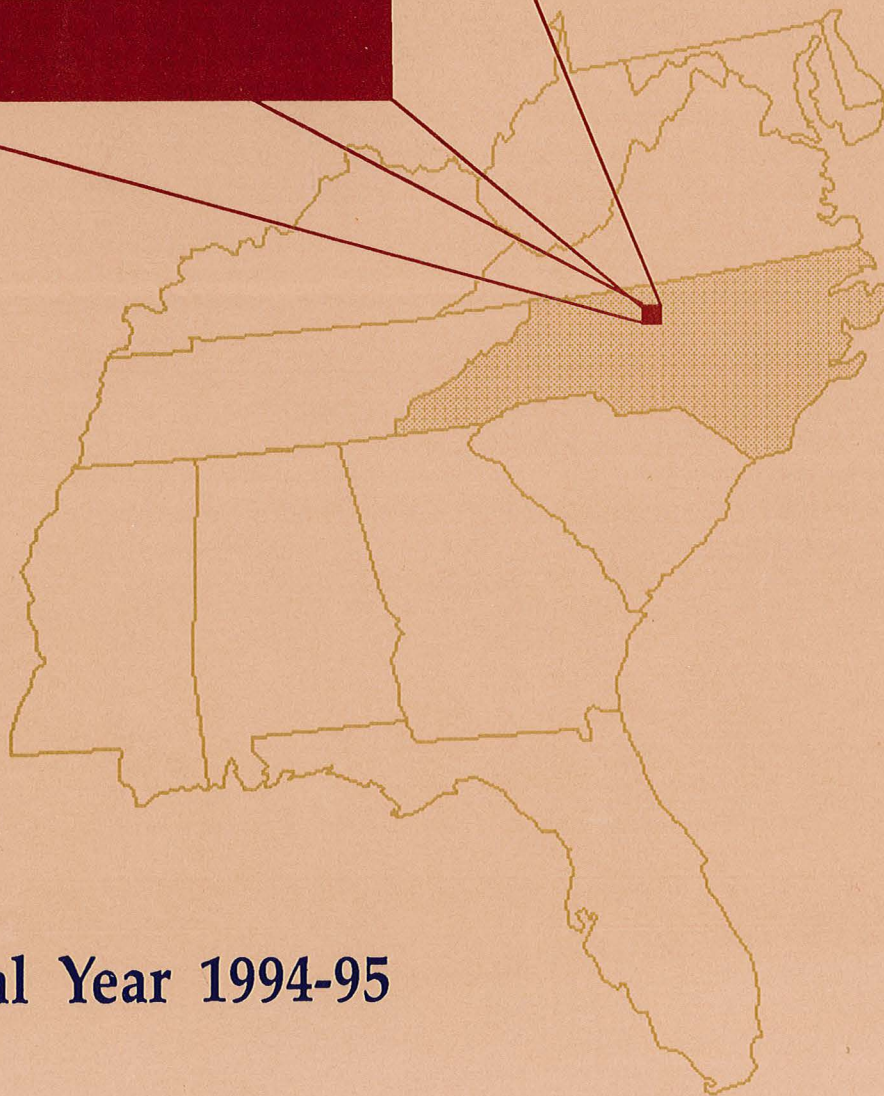


Guilford County, North Carolina Annual Budget



*“Seizing the
Opportunity
For Excellence”*



Fiscal Year 1994-95

THE APPROVED OPERATING BUDGET
FISCAL YEAR 1994-95
GUILFORD COUNTY, NORTH CAROLINA



THE APPROVED ANNUAL OPERATING BUDGET
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year beginning July 1, 1994
and ending June 30, 1995

Officially adopted by the Board
of County Commissioners
June 23, 1994

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

TABLE OF CONTENTS

INTRODUCTION

Budget Message	
Top Five Goals and Issues	
Budget Highlights	i
Organizational Chart	v
Budget Calendar	vi

HISTORICAL SUMMARIES AND ANALYSIS

WHERE THE MONEY GOES?	ix
Comparative Analysis of Departmental Budgets	x
WHERE THE MONEY COMES FROM?	xiii
Analysis of Revenue Source	xiv
Comparative Summary of Tax Rates	xvi
Analysis of Property Valuation	xvii
Position Analysis by Department	xviii
Community Based Organizations	xix

COMPARATIVE ANALYSIS

Schedule I – Approved Operating Budget – by Fund	xxi
Schedule II – Tax Rates and Appropriations	xxii
Schedule III – Summary of Countywide Funds – by Revenue and Appropriation	xxiv
Schedule III – A – General Fund	xxiv
Schedule III – B – School Capital Outlay	xxv
Schedule IV – Internal Service Fund	xxvi

POLICY AND EXECUTIVE MANAGEMENT

County Commissioners	1
County Administration	2
Legal Department	3
Clerk to Board	4
Internal Audit	5

ADMINISTRATIVE SUPPORT/GENERAL GOVERNMENT

Tax Department	6
Budget & Management	7
Finance Department	8
Purchasing Department	9
Register of Deeds	10
Facilities	11
Human Resources	17
Board of Elections	18
Debt Service	19

TABLE OF CONTENTS

PUBLIC SAFETY

Emergency Services	20
Juvenile Detention Center	28
Prison Farm	29
Law Enforcement	30
Animal Shelter	35
Community Based Organizations– Public Safety	36
Fire Districts	37

HUMAN SERVICES

Cooperative Extension	38
Public Health	39
Mental Health	61
Social Services	72
Child Support	81
Special Assistance to Adults	82
Aid to Families with Dependent Children	83
Medical Assistance	84
Community Based Organization–Human Services	85

COMMUNITY DEVELOPMENT

Planning and Development	86
Geographic Information System	94
Capital Outlay (Buildings and Facilities)	95
Solid Waste	96
Parks and Recreation	97
Soil and Water Conservation	98
Special Assessments	99
Economic Development	100
Community Based Organization–Community Development	101

EDUCATION

Current Expense	102
Comparative Analysis and Per Pupil Amount	103
School Capital Outlay	104
Debt Service – Schools	105

INTERNAL SERVICES FUND

Buildings	106
Information Services	110
Risk Retention	111
Security	112
General Services	113
Fleet Operations	114
Telecommunications	115

<u>CAPITAL OUTLAY LISTING (Equipment and Furnishings)</u>	116
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GUILFORD COUNTY
ADMINISTRATIVE OFFICES

HECTOR A. RIVERA
County Manager

SHERRY S. MARSH
Deputy County Manager

JOHN W. SHORE
Deputy County Manager

May 26, 1994

The Honorable Wallace C. Harrelson, Chairman
Members of the Board of County Commissioners
301 West Market Street
Greensboro, N. C. 27401

Dear Commissioners:

I submit to you Guilford County's operating budget for 1994-95 in the amount of \$280,455,615, which maintains the 1993-94 tax rate of \$0.7899. I want to thank you as a Board for giving me such explicit and unanimous guidance at our Bur-Mil retreat. There you asked me to take the following into consideration:

- Hold the line on taxes while maintaining a prudent approach to public finance.
- Continue to expand the tax base through responsible economic development via a formal methodology and an amount for incentives that is measurable.
- Examine critically our human services functions for accountability, duplication, and simplification, with an eye toward enhancing quality and coordinated services to the customers.
- Continue the County's leadership role in intergovernmental services via "shared services" with its six cities and towns.
- Enhance public safety in the unincorporated area through the Sheriff's Department.

These policy parameters of the Board were complemented with my administrative initiatives in tightening the ship and promoting "more steering and less rowing" among department leadership. Some program enhancements reflected in the budget document are:

- Greater attention to environmental concerns through the development of a unitary model to address the problem of underground water contamination and the threat it poses to our citizens.
- A collaborative human services initiative among the public and private sectors, United Ways, and the schools to establish an Office of Children's Services that is guided by cooperative policy directives developed by the full range of participants.
- Enhanced Geographic Information Service capabilities that will afford greater assistance to the Tax Department through the capability of generating computerized tax maps.
- Reductions in customer waiting time in the development permitting process.
- An ongoing program of downsizing the County's mainframe computer system through the establishment of local area networks and other PC options.
- Broadened capabilities for the Office of Budget and Evaluation to engage in program evaluation, benchmarking, and grants monitoring.
- Enhancement of human services programs, most notably in the establishment of initiatives designed to address more fully the needs of foster care clients.

- Improvements in the area of public safety, including an increase in Sheriff's Department patrol officers in the unincorporated area; consolidation of animal control activities with the Cities of Greensboro and High Point, which is scheduled to take effect in the fall of this year; improvements in the staff/student ratio at the Juvenile Detention Center; enhancement of security for the courts and other County facilities; and the exploration of options to maximize the utilization of the Prison Farm.

Staff from throughout the organization have devoted a tremendous amount of time, effort and imagination to create the mechanisms which have enabled us to approach the budget process on a much firmer footing than has been the case in the past. A comprehensive vulnerability audit yielded a wealth of information on areas of potential loss or liability, and corrective measures have been set in place to minimize the adverse financial impact that might otherwise have come to bear.

One concern expressed by the Board was the need for uniform criteria to evaluate requests for County funds, coupled with a vehicle that would ensure greater accountability for the manner in which such monies were used. In response, we have developed parameters to assess funding requests and monitor expenditures in areas such as economic development, community-based organizations, and capital improvements. The recommendations contained in your budget package reflect the application of these benchmarks and afford the Board with greater assurance that such appropriations will yield maximum return on our investments.

Intergovernmental cooperation and the potential for shared services is another area we have explored in great detail over the past few months. This work culminated in an historic meeting in early May, where elected officials from the seven jurisdictions within Guilford County gathered to receive a progress report on joint undertakings in a number of service sectors. Significant progress has been made in pursuing a joint comprehensive planning process, and the recently approved 800 MHz radio system will facilitate communications among the County, Greensboro and High Point. I am very happy to say that the recommended budget incorporates cooperative endeavors in these and several other fields. County staff continue to work with their municipal counterparts to devise strategies for implementation in additional areas.

As always, funding for public education was of foremost concern during the budget process. In this area, we are recommending an operating allocation that reflects no increase over the amount the schools received last year. It should be stressed that this has been made possible through the open and cooperative working relationship that has evolved among County government, school administrators, and the Board of Education. Under the provisions of the merger legislation, the schools are entitled to receive a total of \$18 million more than has been requested by the Board of Education last year and this year. Additionally, the budgets for the merged system in the last two years have been lower than the combined budgets of the three systems in the year preceding consolidation. Through cooperation, innovation, and an ongoing sensitivity to the fiscal realities with which this Board must deal, the schools have worked with us to forge a partnership based on candor, trust, and common vision. School Superintendent Dr. Weast, Board Chairman John Kernodle, and their associates are to be commended for their willingness to work with us as we all pursue the goal of excellence in our public schools in a globally interconnected society. It must be noted that this budget does not address capital needs identified by the Board of Education which go beyond those covered by sales tax and other state revenues designated for this purpose. Nonetheless, the Commissioners do retain some options in this area, and they will be discussed later in this document.

In the area of human services, this budget continues to build on the investment the Board made last year by maintaining the program levels presently in place. Additionally, it sets into motion the structural reform identified by the Board as one of its goals during the January retreat. The team approach undertaken by Public Health, Mental Health and Social Services during the process of budget preparation has already developed five collaborative strategies that will be implemented in the coming year, including a universal intake system that will be more responsive to the needs of our customers and will reduce significantly the duplication of client information among these agencies.

This cooperative approach will continue to grow in human services, as it will among the other teams established by our new operational format, with the end result being an improvement in service delivery and a maximized return on each tax dollar invested. We are committed to enhanced customer service through simplified procedures and reduced waiting times, and the team concept will empower our employees to become positive agents for change and efficiency.

At the same time, we must be responsive to the needs of our staff if we expect them to participate fully in meeting the needs of the organization. Through my series of meetings with over 600 employees of this County, I heard a very clear message on the issues that are of greatest concern to them. In response to that dialogue, this budget will set about the task of addressing their needs. In the process we will deal with the issues of the work environment and the need for greater security in County facilities. We will reassess the employee benefit package to make sure that it meets their changing needs, and we'll refine the merit system to ensure that it is truly a vehicle to reward the innovative and entrepreneurial ideas that we expect from our employees. Finally, we will improve the opportunities for professional training to afford our people with broader options for career and personal development. Our employees are our greatest natural resource, and as they grow and develop, so will our organization move forward to meet the challenges which lie ahead.

As per the Board's directive, the budget presented to you of \$280,455,615 maintains the existing tax rate of \$0.7899. Growth in our tax base and other revenue sources such as sales tax has permitted the preserving of the tax rate and the meeting of the policy objectives I have outlined, while still leaving a residual unallocated balance of \$8,275,000. A formal policy on the undesignated fund balance is attached for your review and Board vote as part of the Budget Ordinance. This residual amount affords the Board several policy options which I present for your consideration:

- Enhancement of the fund balance position by applying some or all of the residual monies toward it. This budget establishes an unappropriated fund balance of 11%, and these residual monies could be utilized to move toward the 13% benchmark among metropolitan counties in this state. Increasing our financial capacity in this way would bring us closer to attaining the AAA bond rating we desire.
- Utilization of the residual funds to offer tax relief via a reduction in Countywide taxes.
- Acceleration of the capital improvements plan on approved capital construction projects.
- Consideration of addressing new capital needs that are unapproved and unfunded, such as the challenges that the Board of Education has identified. This would enable the schools to begin work on their most pressing needs.

The departments and administration have attempted to "stay the course" in the preparation of this budget, my first one to you after a seven-month tenure as your County Manager. In addition, we have striven for creativity, a customer-oriented focus, enhanced productivity, and a sense of new hope, or "*¡Nueva esperanza!*," as one empowered employee, Mul Wyman, referred to it after returning from a planning conference in his home city of Philadelphia.

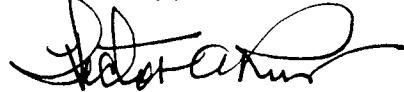
In closing, I would be remiss if I did not extend my thanks to the people who made significant contributions to the budget process. I feel that our department directors deserve much credit for the responsible and faithful manner in which they undertook budget preparation. They were responsive to the parameters established by the Board and myself, and in the process have become the standard bearers of the change that is taking place within this organization. Most importantly, I would like to thank Budget Director J. D. Rowland and his staff of Budget Analysts for the tireless hours they have devoted to fashioning a budget that is fiscally sound, responsive to Board policy, and keenly attuned to the needs of the public whom we serve. The dedication and professionalism they brought to the process made it a truly meaningful and enjoyable experience. A personal thanks also goes to former Internal Audit Director Wanda Greene and Finance Director Brenda Jones for loaning the Budget Office the

financial staff which made this the best and most in-depth budget process for department directors. I am also indebted to Human Resources Director Iris Roberson for providing us with a personnel analyst to sit in on all budget review sessions. Several department directors stated that these loaned staff helped the process to be the smoothest one in memory.

When I was interviewing for the position of County Manager last fall, one message came through very clearly - Guilford County is ready for change. The budget I have presented to you this afternoon is a major step toward effecting that change. While it won't solve all of our problems, it does provide a point of embarkation for the new direction this Board has set. As the organization changes, so will the challenges and opportunities we will confront along the way; I stand here today as a representative of 2,300 individuals in County government who are ready to face those challenges and seize those opportunities.

Today in Guilford County is a time of "*Nueva esperanza!*" It is a fresh beginning where each of us has the chance to bring about positive change for this community and the more than 350,000 people who comprise it. I hope you will keep this in mind as we continue with the process of refining our budget for fiscal year '94-'95. I urge each of you to review carefully the information you have been provided. I and the staff are available to aid you with whatever additional information or assistance you may desire. As your Manager I thank you for the clear and substantive policy direction you have offered, and I look forward to the adoption of our budget and its implementation for the coming year. I remain...

Sincerely yours,

A handwritten signature in black ink, appearing to read "Hector A. Rivera", with a stylized flourish extending to the right.

Hector A. Rivera
County Manager

GUILFORD COUNTY BOARD OF COMMISSIONERS RETREAT
Saturday, January 29, 1994

TOP 25 GOALS/ISSUES

- Taxes
- Collaboration of Human Services
- Increased Intergovernmental Cooperation
- Strategic Plan
- Elder Care Service Issues
- Transportation
- Budget (Increase or Decrease)
- Law Enforcement
- More Contact with Human Services' Boards (minimum of once a year)
- Board of County Commissioners meeting with the Planning Board
- Minority and Women's Purchasing Contracts
- Animal Control Strategies
- Solid Waste Management
- Economic Development
- Effectiveness/Usefulness of County Programs
- Customer Service Excellence
- Options for Reorganization of County Government
- Personnel Policies
 - User Friendly
 - Adequate Funding of Programs
- Health Care Reform
- Indigent Health Care
- Racial Diversity in the Workplace
- Direction in Dealing with Crime Issues
- Updated Strategies for Watershed Acquisition – Condemnation?
- Options for the Prison Farm
- Parks and Recreation

GUILFORD COUNTY, NORTH CAROLINA

TOP FIVE GOALS AND ISSUES
FY1994-95

BOC VOTES	DETAIL OF GOALS AND ISSUES	(INTENSITY)
10	<u>PUBLIC FINANCE</u>	
	- No tax increase	9
	- Tax reduction	3
	- Financing of outside agencies - establish criteria for partnerships	9
	- Dissolve out-dated County programs and redirect resources - identify programs that "work"	9
	- No COLA's (Cost-Of-Living-Adjustments)	5
	- Over-haul Merit Pay Plan	4
	- Over-haul 401(k) program	2
10	<u>ECONOMIC DEVELOPMENT</u>	
	- To provide direct financial aid (Economic incentives) for outside agencies	7
	- Develop a formula for making decisions on Economic Development (county-wide)	7
	- Disclosure of funding (include in the budget)	8
	- Intergovernmental cooperation and communication	7
	- To provide direct financial aid (Economic Incentives for local businesses)	7
9	<u>LAW ENFORCEMENT AND CRIME PREVENTION</u>	
	- More use of schools (multi-use); encourage volunteer involvement for outside agencies	7
	- More patrol	7
	- Evaluate the use of current personnel	3
	- Board of Commissioners to attend a workshop on Crime Prevention	2
	- Intergovernmental cooperation	6

GUILFORD COUNTY, NORTH CAROLINA

TOP FIVE GOALS AND ISSUES
FY1994-95

BOC VOTES	DETAIL OF GOALS AND ISSUES	(INTENSITY)
	- Alternative Sentencing Programs	6
	- Develop a resolution to the Legislature regarding certainty of punishment	6
8	<u>HUMAN SERVICES REFORM</u>	
	- Examine the Mecklenburg Plan	10
	- Develop two or more collaborative, interdepartmental models	3
	- Work with agencies and hospitals relative to indigent care	2
	- Change the appointment process by the Board of Commissioners to Human Services Advisory Boards	3
	- Continue to work on a "Single Portal of Entry"	8
	- Determine to what extent cost efficiencies can be identified in each department	9
	- Evaluate TQM as related to Human Services	8
	- Examine Residential Care Program	10
	- Apply to State/Federal governments for waiver of certain welfare mandates	8
7	<u>INTERGOVERNMENTAL SERVICES/COOPERATION</u>	
	- Comprehensive Strategic Plan	N/A
	- Ensure Process is cost effective and user friendly	N/A

GUILFORD COUNTY, NORTH CAROLINA

BUDGET HIGHLIGHTS FY 1994 – 95

POLICY & EXECUTIVE MANAGEMENT

It is the objective of Executive Management to lead Guilford County in the direction of Total Quality Management. Sharing services with cities and enhancing intergovernmental cooperation is a major goal for FY94–95. Guilford County's organizational structure will be continuously evaluated by Executive Management to insure efficiency and effectiveness.

ADMINISTRATIVE SUPPORT & GENERAL GOVERNMENT

Support departments such as the Finance Department, Purchasing, Human Resources, Information Services and Budget and Management will lend assistance to the service departments to enhance the effectiveness and usefulness of programs and services offered by county government. Benchmarks are to be established for service departments that will emphasize outcomes and service levels. Printing services will merge with the City of Greensboro's Graphic Services department.

Although the Commissioners did not identify downsizing as a main goal for the county, recent actions indicate that it is a priority. The budget addresses this issue by including funds for a downsizing study.

Funding for an on–line purchasing system will reduce the processing time of a purchase requisition from 3–5 days to 24 hours.

In order to achieve the AAA bond rating, the county will need to gradually increase the fund balance percentage to around 13 to 15 percent. The Finance Department emphasized the need to do this in stages, using 11% as a target for this year.

Funds are included for the purchase of 57 voting machines to reduce waiting time at the polls to no longer than 30 minutes. These machines are also needed to begin compliance with an expected state mandate requirement to provide one voting machine per 350 voters. The Board of Elections is planning to acquire a PC–based voter registration system for FY94–95. This project is consistent with the county's overall goal of downsizing computer systems and movement away from mainframe processing.

The Tax Department will begin implementation of GIS Mapping. Recent technological advances have enabled the County to maintain and update maps by utilizing computers.

PUBLIC SAFETY

Funding of nine new patrol positions in Law Enforcement will improve the safety for Guilford County citizens. It allows the creation of two new zones and will enable personnel to lower the response time by two minutes.

The Prison Farm has made improvements in security through training and through the addition of surveillance cameras.

Emergency Services will hire a 911 System Manager to coordinate the implementation and maintenance of the new Computer Aided Dispatch system. The successful installation of this system should enhance 911 services for the county.

Juvenile Detention management and the County Engineer will plan for the immediate construction of a new detention facility that has been planned for several years. County management strives for Guilford's detention center to be a model center with a well-trained staff. Increased detention staffing, clerical staffing, training dollars, and the commitment to the new facility are consistent with this long-range goal.

The Animal Shelter completed the first year of operation in the new facility in June of this year. Changing the image of the Animal Shelter is a priority. The department uses education, healthy animals and a much improved atmosphere to encourage citizens to adopt. Staff also promotes responsible pet ownership. Five full-time positions have been established to convert part-time staff to full-time.

As a result of our shared services efforts with Greensboro, High Point and other municipalities, the Animal Control operation is scheduled for consolidation effective October 1, 1994. This consolidation will bring all animal services under one management for a unified, more efficient customer service.

HUMAN SERVICE

The Human Services' Team, which consist of members from Public Health, Mental Health and Social Services has developed five collaborative strategies for FY 94-95 as follows:

1. Increase federal Medicaid revenues to reduce county fund dependence and increase the level of service by out-stationing two Social Service/Medical Assistance eligibility caseworkers in Public Health and Mental Health programs.
2. To minimize duplicate billings and reduce the risk of Medicaid payback for "At Risk" case management reimbursements by developing policies and procedures to identify the client's primary care-giver.
3. To implement an universal intake system so clients can present information at any admission point within the Human Service delivery system that can be shared with other county departments.
4. To increase the service level offered to substance abusing pregnant women.
5. To secure proper long-term placements for children in the care of one of the three human service departments that are appropriate and cost effective.

The Office of Children's Services has been established to coordinate the delivery of services among the various children's service agencies in the county.

Outreaching to other departments that participate in the well-being of the county's children will present a more accurate picture of needs and will allow a more proactive approach to problem solving.

The Health Department is developing a unitary approach to environmental health by the transfer of two positions from Emergency Services and by hiring two positions to address the problem of underground water contamination and the threat it poses to 88,000 Guilford County residents who depend on groundwater as the sole source of drinking water.

Specialized Foster Care is a growing concern for the Department of Social Services. A Task Force and a study group have been established to assess the problem. These placements, although costly, are court ordered and placements in regular foster care situations are not viable due to the behavior of the child. The department will be receiving new IV-A funds which will be utilized for a multitude of services. These funds will be used to support the specialized foster care program.

COMMUNITY DEVELOPMENT

The Board of County Commissioners adopted a Guilford County Economic Development Investment Policy on April 28, 1994 and directed staff to prepare an Industrial Investment Decision Model that will guide future county investments in new and expanding industry.

The Board's commitment to the community development methodology will benefit from the progressive technology developed by the Geographic Information System that demonstrates the latest in automated mapping technology and can be integrated with the Tax Department and area businesses.

Three positions have been added to Planning and Development to improve customer service by reducing customer waiting time to 30 minutes. Increase in the building and grading fees is being proposed in an effort to recover a larger percentage of the cost of providing services.

Comprehensive planning efforts will begin in FY 94-95 to bring uniformity and long-range planning in Guilford County, inclusive of the municipalities.

EDUCATION

County funds in the local current expense budget will be \$86,000,000 for 1994-95, which is the same amount appropriated for FY 93-94. According to the funding formula in the merger bill, the school board could have received \$6,678,981 more in county funds than it requested in FY93-94 and, if student enrollment increases by 1,000 students, they could also receive \$11,114,996 more than requested in FY 94-95. An amendment to the merger bill is required in order for the school board to request less. The total local current expense budget, including all sources of revenues, is the same as this year (\$95,840,442) and \$1,083,515 less than the three former school systems appropriated in the year prior to merger (1992-93). The per pupil expenditures for FY 94-95 is projected to be \$80.44 less than the FY 92-93 pre-merger amount.

School Board Members unanimously supported and presented to the Board of County Commissioners a two-year proposal that would build one new elementary school, improve science labs and the tech prep program. The Commissioners approved this two-year plan and agreed to appropriate \$6,200,000 in county funds for each of the two years to finance this plan.

In addition to the \$6,200,000 in county funds, the capital outlay budget for public schools is being funded with sales tax of \$7,500,000 and state school facilities funds of \$1,900,000 for a total of \$15,600,000.

There is no change in the capital outlay allocation for Guilford Technical Community College.

INTERNAL SERVICES FUND

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.

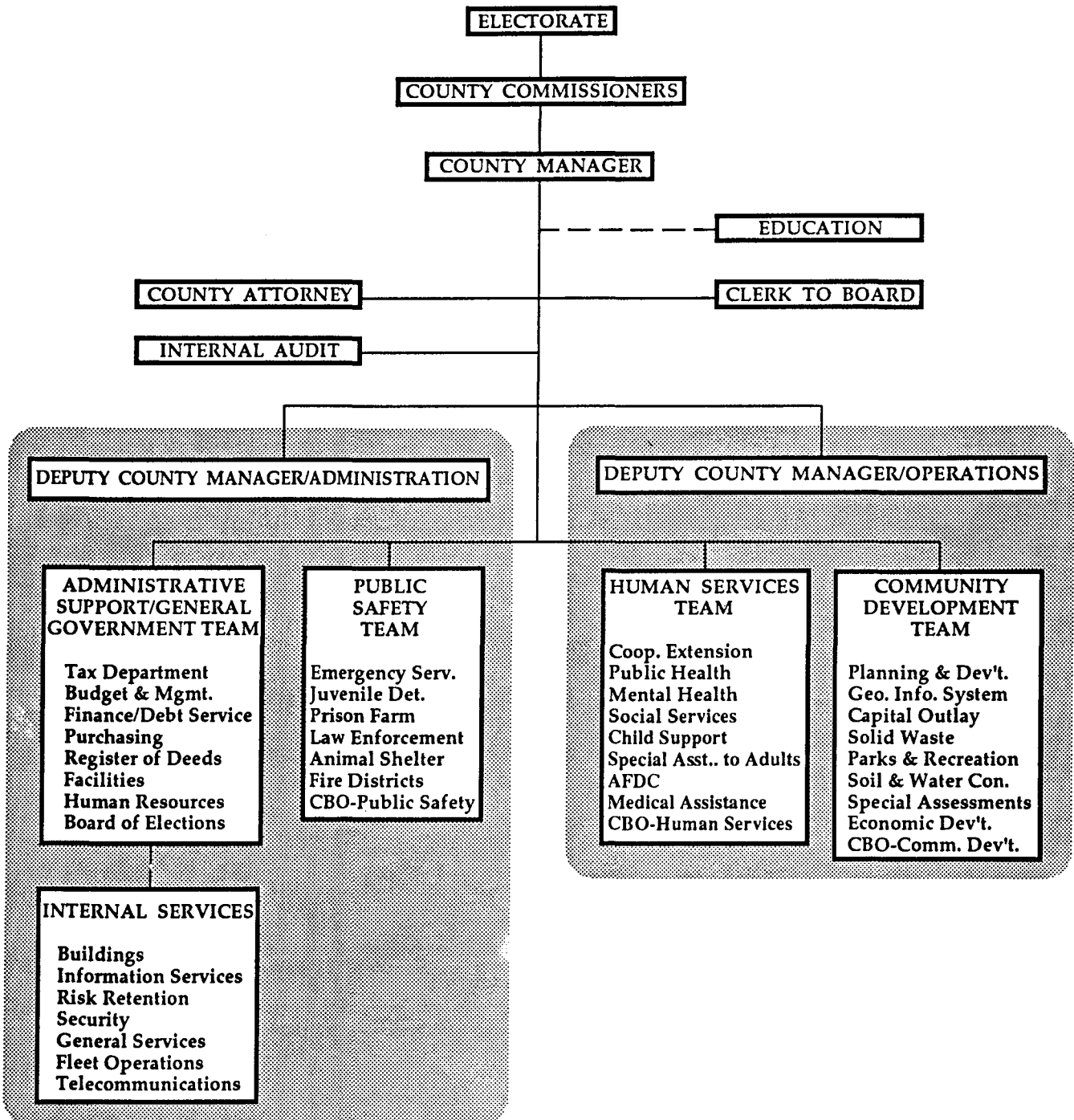
CAPITAL OUTLAY

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

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

Office of Budget and Management

Guilford County, North Carolina Operational Structure For Budgetary Allocation and Management



Constitutional and statutory officers are included for purposes of administrative coordination and support

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1994 – 95**

DATE	BUDGET PROCEDURES	ACTION BY
December 13	Distribution of preliminary budget calendar	Budget Office
December 30	Submission of department assessment of major issues, trends, and concerns	Departments
January 17	Preliminary tax valuation due from Tax Department	Tax Department
January 29	Board of Commissioners goal setting retreat	County Commissioners County Manager
January 24	Initial discussion of Public Health budget issues with the Public Health Board	Health Director
January 21	Upload of current year estimated revenues and expenditures by Finance	Finance
January 28	Distribution of budget diskettes, forms, instructions	Budget Office
February 1 – 11	Meet with departments wanting to discuss specific concerns and problems	Budget Office Departments
February 15	Social Services receives funding estimates from DHR for public assistance and social services programs	Social Services
February 21	Deadline for submitting requests for new positions to the Budget Office.	Departments
February 28	Deadline for Budget Office to submit requests for new positions to Personnel.	Budget Office
	Public Health to present first draft of budget request to the Health Board	Health Director Health Board
March 14	Public Health Board reviews public health budget request	Health Director Health Board
March 15	Update of tax valuation due from Tax Department	Tax Department
March 18	Public Health Board approves Health department budget	Health Board
March 25	Deadline for the submission of budget requests to the Budget Office	Departments Fire Districts Special Agencies

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1994–95**

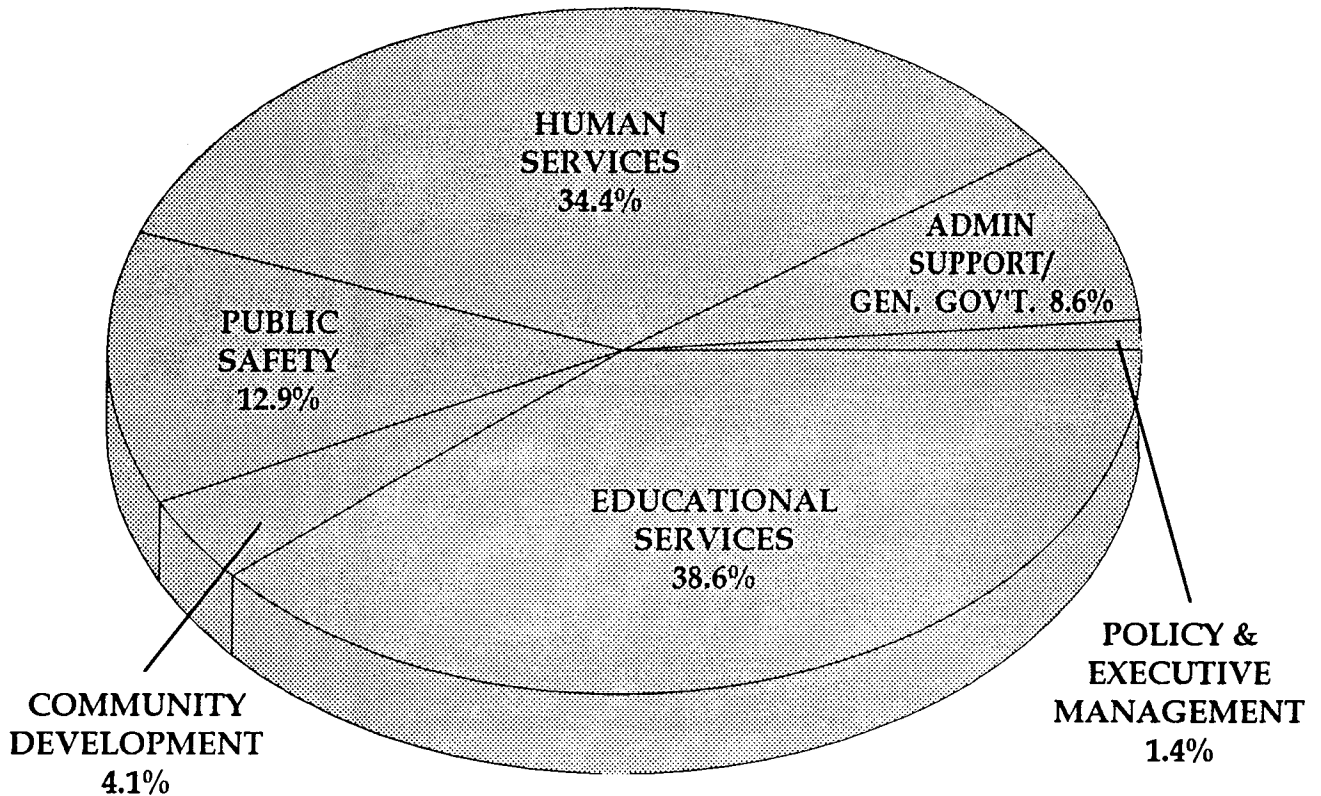
DATE	BUDGET PROCEDURES	ACTION BY
April 15	Preliminary budget requests from the School Board and GTCC due in the Budget Office	School Board GTCC
April 18	Update of tax valuation due from Tax Department	Tax Department
	Revised revenue estimates due from Finance	Finance Department
April 26–29	County Manager and Budget Director to meet with Departments to discuss budget requests	County Manager Budget Office Departments
April 30	Statutory deadline for departments to submit budget requests to Budget Office	Departments
May 1	Statutory deadline for School Superintendent to present budget and budget message to the 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 9–13	Review of budget requests from departments, School Board, GTCC, and special agencies with commissioners	County Commissioners County Manager Budget Office Departments
May 15	Statutory deadline for the School Board and GTCC to submit budget requests to the County.	School Board GTCC
May 17	Update of tax valuations due from Tax Department	Tax Department
May 28	Presentation of the County Manager's budget and budget message to the Board of County Commissioners	County Commissioners County Manager
	Notify 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 the Board of County Commissioners	County Manager Budget Office
June 2	Official public hearing on the budget	County Commissioners Public

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1994 – 95**

DATE	BUDGET PROCEDURES	ACTION BY
June 16	Adoption of the Budget Ordinance	County Commissioners
June 17	Distribute adopted Budget Ordinance	Budget Office
June 20–24	Upload all necessary changes to mainframe computer to run approved budget	Budget Office
June 24	Send approved budget worksheets to Finance	Budget Office
June 27	Begin preparing budget document for printing	Budget Office
July 1	Statutory deadline for Board of County Commissioners to adopt the budget ordinance	County Commissioners
July 5	Distribution of Capital Improvements' forms and instructions	Budget Office
July 25	County Manager appoints members to Capital Projects Review Committee	County Manager
August 12	Submission of departmental capital projects requests, justification, and project criteria forms	Departments
September 15	Distribution of capital requests and supporting information and data to members of Capital Projects Review Committee	Budget Office
September 21	Planning and orientation meeting of Capital Projects Review Committee	Review Committee County Manager
September 27–28	Capital Projects Review Committee to meet with agencies and departments to discuss capital requests	Review Committee Departments
October 4	Capital Review Committee presents recommendations to County Manager	Review Committee County Manager
October 13	Presentation of the Capital Improvements Program to the Board of County Commissioners	County Manager Review Committee County Commissioners Departments
October 27	Adoption of the Capital Improvements Program	County Commissioners

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



1994-95 APPROPRIATIONS

EDUCATIONAL SERVICES	\$112,412,159
HUMAN SERVICES	100,066,179
ADMIN. SUPPORT/GEN. GOV'T.	24,974,308
PUBLIC SAFETY	37,544,860
COMMUNITY DEVELOPMENT	12,100,902
POLICY & EXEC. MGMT.	3,951,396

TOTAL \$291,049,804

GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
APPROVED BUDGET FY1994-95**

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1992-93	ADOPTED BUDGET FY1993-94	AMENDED BUDGET FY1993-94	REQUESTED BUDGET FY1994-95	RECOMMENDED BUDGET FY1994-95	APPROVED BUDGET FY1994-95	+/- % <i>7/1/93</i>
POLICY & EXECUTIVE MANAGEMENT							
County Commissioners	238,930	213,234	242,614	218,486	218,486	218,486	2.40%
County Administration	963,405	2,569,155	1,297,964	2,450,974	2,513,723	2,914,305	11.84%
Legal Department	438,295	461,674	489,637	483,948	484,025	482,791	4.37%
Clerk to Board	99,590	118,687	121,575	118,687	126,753	126,673	6.30%
Internal Audit	208,891	219,396	219,396	218,021	209,310	209,141	-4.90%
sub-total	1,949,111	3,582,146	2,371,186	3,490,116	3,552,297	3,951,396	9.34%
ADMINISTRATIVE SUPPORT/GENERAL GOVERNMENT							
Tax Department	4,299,244	5,068,701	5,198,571	5,045,035	5,216,433	5,192,797	2.39%
Budget and Management	182,125	279,897	286,275	288,518	423,171	421,459	33.59%
Finance Department	3,054,540	2,926,520	3,063,566	2,530,468	2,550,240	2,545,376	-14.97%
Purchasing Department	336,438	367,689	481,814	447,432	446,848	444,641	17.31%
Register of Deeds	1,230,992	1,281,488	1,322,112	1,409,708	1,426,852	1,423,574	9.98%
Facilities Department	3,110,663	3,685,380	3,738,411	3,696,968	3,783,572	3,782,840	2.58%
Human Resources	873,208	905,087	947,681	1,036,869	1,070,463	1,065,723	15.07%
Board of Elections	3,118,214	1,430,120	1,443,082	1,643,984	1,671,666	1,669,155	14.32%
Debt Service - County	32,182,486	8,454,005	8,454,005	9,004,743	8,428,743	8,428,743	-0.30%
sub-total	48,387,910	24,398,887	24,935,517	25,103,725	25,017,988	24,974,308	2.30%
HUMAN SERVICES							
Cooperative Extension	434,460	567,241	567,669	515,472	529,849	526,039	-7.83%
Public Health	16,156,684	20,220,490	20,745,166	21,143,711	21,533,002	21,449,871	5.73%
Mental Health	21,658,610	22,846,894	24,527,324	25,178,993	26,068,944	26,009,802	12.16%
Social Services	27,327,069	34,816,867	36,667,014	33,707,458	35,184,588	35,106,691	0.83%
Child Support	1,527,635	1,853,916	1,848,445	1,934,519	1,976,025	1,967,464	5.77%
Special Assistance to Adults	1,720,866	1,828,565	2,021,565	2,014,710	2,014,710	2,014,710	9.24%
Aid to Families with Dependent Children	3,322,592	4,499,816	4,491,816	3,874,094	3,874,094	3,874,094	-16.15%
Medical Assistance	6,252,173	7,362,295	6,681,165	8,023,523	7,700,947	7,700,947	4.40%
Transportation-Human Services	274,773	123,105	415,609	245,851	752,230	690,674	82.18%
Human Services	451,098	652,907	794,614	1,763,895	725,887	725,887	10.05%
sub-total	79,125,960	94,772,096	98,760,387	98,402,226	100,360,276	100,066,179	5.29%

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GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
APPROVED BUDGET FY1994-95**

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1992-93	ADOPTED BUDGET FY1993-94	AMENDED BUDGET FY1993-94	REQUESTED BUDGET FY1994-95	RECOMMENDED BUDGET FY1994-95	APPROVED BUDGET FY1994-95	+/- % 7/1/93
PUBLIC SAFETY							
Emergency Services	6,642,231	7,783,368	8,054,807	7,791,572	7,892,168	7,869,192	1.09%
Juvenile Detention Center	668,015	729,284	805,915	797,341	881,045	876,914	16.84%
Prison Farm	1,250,932	1,378,434	1,458,280	1,371,639	1,428,619	1,429,400	3.57%
Law Enforcement	17,877,746	19,159,191	21,125,221	21,064,087	21,306,035	21,281,910	9.97%
Animal Shelter	484,037	504,211	586,162	651,198	695,413	694,489	27.40%
Community Alternatives	805,380	832,409	969,697	604,571	382,471	862,564	3.50%
Other Protection	84,875	105,007	105,007	106,305	106,305	106,305	1.22%
Fire Districts	4,806,495	4,717,913	4,717,913	7,040,397	4,497,079	4,424,086	-6.64%
sub-total	32,619,711	35,209,817	37,823,002	39,427,110	37,189,135	37,544,860	6.22%
COMMUNITY DEVELOPMENT							
Planning and Development	2,395,924	2,680,630	2,770,411	3,329,563	3,402,383	3,391,009	20.95%
Geographic Information System	331,180	361,229	453,142	361,229	529,452	529,328	31.76%
Capital Outlay	5,499,038	5,454,038	5,454,038	5,454,038	5,454,038	11,654,038	53.20%
Solid Waste	432,513	259,800	283,300	422,400	522,400	522,400	50.27%
Parks and Recreation	507,260	476,773	637,350	494,492	493,645	493,645	3.42%
Soil and Water Conservation	79,385	109,637	109,637	122,220	122,763	122,020	10.15%
Special Assessment	0	26,000	26,000	20,000	20,000	20,000	-30.00%
Forestry	20,120	14,400	14,400	15,200	15,200	15,200	5.26%
Urban Redevelopment & Housing	52,194	42,500	44,375	48,975	42,500	42,500	0.00%
Culture	0	30,000	35,000	55,000	30,000	30,000	0.00%
Libraries	382,300	382,300	382,300	576,000	384,800	384,800	0.65%
Economic Development	186,690	211,480	839,480	1,750,000	1,750,000	1,750,000	87.92%
Highways and Streets	2,892	0	14,651	0	0	0	0.00%
	9,889,496	10,048,787	11,064,084	12,649,117	12,767,181	18,954,940	46.99%
Less: Transfer to Other Funds	(699,038)	(654,038)	(654,038)	(654,038)	(654,038)	(6,854,038)	90.46%
sub-total	9,190,458	9,394,749	10,410,046	11,995,079	12,113,143	12,100,902	22.36%
EDUCATION							
Current Expense							
Guilford County Schools	57,074,225	86,000,000	86,000,000	86,000,000	86,000,000	86,000,000	0.00%
Guilford Technical Community College	4,577,756	4,932,992	4,932,992	5,085,479	5,085,479	5,085,479	3.00%
Capital Outlay-Guilford County Schools	11,940,536	8,300,000	10,000,000	28,606,720	7,500,000	15,600,000	46.79%
Capital Outlay-GTCC	1,600,027	654,038	11,999,466	654,000	654,038	654,038	0.00%
Debt Service-Schools	9,706,506	5,158,479	5,160,479	6,542,642	5,072,642	5,072,642	-1.69%
sub-total	84,899,050	105,045,509	118,092,937	126,888,841	104,312,159	112,412,159	6.55%
TOTAL OPERATING BUDGET	256,172,200	272,403,204	292,393,075	305,307,097	282,544,998	291,049,804	6.41%

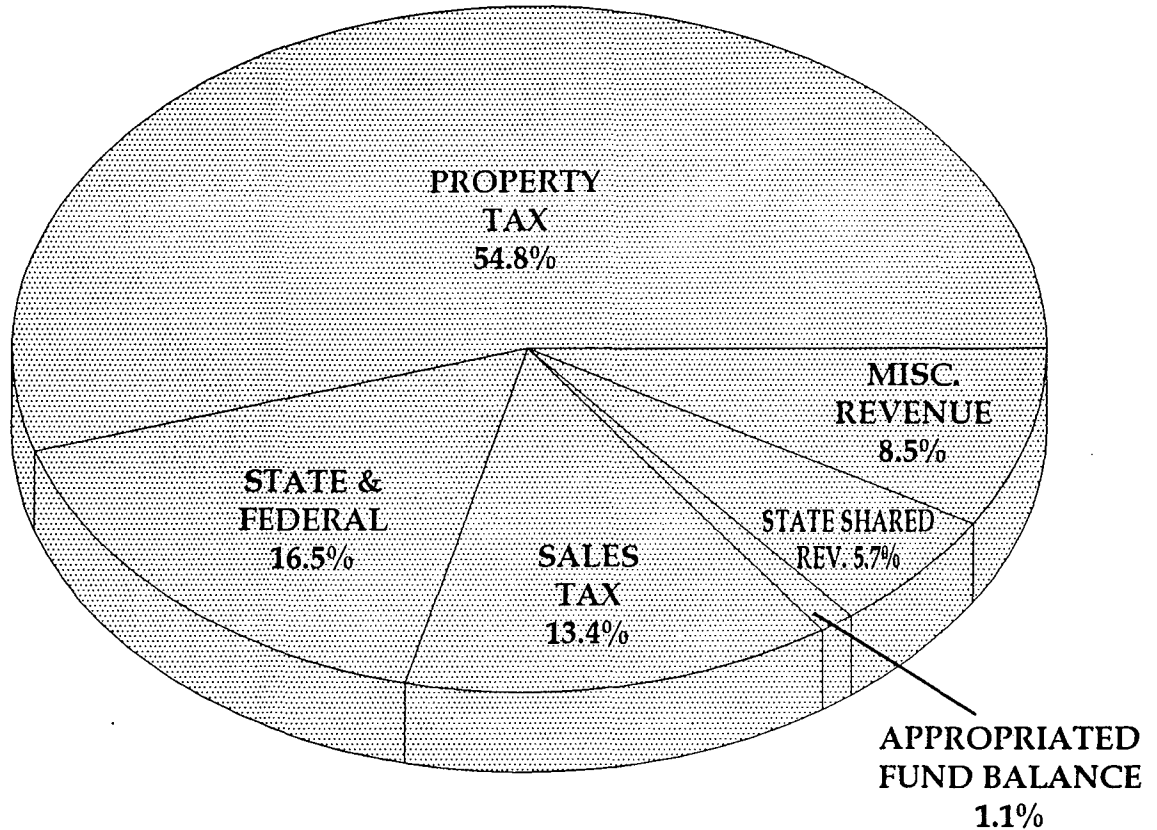
GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
APPROVED BUDGET FY1994-95**

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1992-93	ADOPTED BUDGET FY1993-94	AMENDED BUDGET FY1993-94	REQUESTED BUDGET FY1994-95	RECOMMENDED BUDGET FY1994-95	APPROVED BUDGET FY1994-95	+/- % 7/1/93
<u>INTERNAL SERVICES FUND</u>							
Buildings	2,044,683	2,270,588	2,284,896	2,257,351	2,305,136	2,291,229	0.90%
Information Services	5,400,745	5,153,714	5,408,378	5,153,697	5,008,802	4,999,671	-3.08%
Risk Retention	5,396,905	6,984,776	6,997,858	7,054,461	7,009,566	7,002,358	0.25%
Security	835,019	880,639	880,639	880,639	939,564	938,258	6.14%
General Services	573,694	724,774	728,256	805,201	777,588	776,948	6.72%
Fleet Operations	415,501	654,526	654,526	679,305	658,684	658,353	0.58%
Telecommunications	1,464,996	1,694,158	1,704,283	1,582,202	1,582,202	1,582,202	-7.08%
TOTAL INTERNAL SERVICES FUND	16,131,543	18,363,175	18,658,836	18,412,856	18,281,542	18,249,019	-0.63%

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY COMES FROM



1994-95 REVENUE SOURCE

PROPERTY TAX	\$159,565,058
STATE & FEDERAL AID	47,936,575
SALES TAX	39,100,000
APPROPRIATED FUND BALANCE	3,114,000
STATE SHARED REVENUE	16,602,730
MISCELLANEOUS REVENUE	24,731,441
<u>TOTAL</u>	<u>\$291,049,804</u>

GUILFORD COUNTY, NORTH CAROLINA

ANALYSIS OF REVENUES BY SOURCE GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY1990-91	ACTUAL REVENUES FY1991-92	ACTUAL REVENUES FY1992-93	ACTUAL REVENUES FY1993-94	BUDGETED REVENUES FY1994-95
<u>TAXES:</u>					
Property Taxes	125,279,339	114,990,814	111,818,113	153,424,957	155,531,822
Sales Tax - 1 Cent	18,692,533	19,381,058	20,837,808	23,570,809	24,100,000
Sales Tax - 1/2 Cent	5,993,954	6,526,049	6,771,713	7,558,298	7,500,000
Other Taxes	884,153	930,663	1,085,475	1,336,288	1,362,622
TOTAL - Taxes	150,849,979	141,828,584	140,513,109	185,890,352	188,494,444
<u>STATE AND FEDERAL:</u>					
Federal Grants	14,774,145	15,525,094	17,660,294	20,989,297	24,696,037
State Grants	17,881,365	18,474,705	19,123,245	22,037,705	21,340,538
TOTAL - State and Federal	32,655,510	33,999,799	36,783,539	43,027,002	46,036,575
<u>STATE SHARED REVENUES:</u>					
Intangibles Tax	7,066,703	5,958,349	7,101,203	6,165,659	6,700,000
Inventory Reimbursement	7,594,628	8,610,006	8,562,104	8,541,421	8,500,000
Beer and Wine Tax	309,672	339,616	348,216	372,418	348,000
ABC Tax	298,634	341,455	335,224	340,630	324,500
Other	531,687	559,072	683,870	823,789	605,880
TOTAL - State Shared	15,801,324	15,808,498	17,030,617	16,243,917	16,478,380

GUILFORD COUNTY, NORTH CAROLINA

ANALYSIS OF REVENUES BY SOURCE GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY1990-91	ACTUAL REVENUES FY1991-92	ACTUAL REVENUES FY1992-93	ACTUAL REVENUES FY1993-94	BUDGETED REVENUES FY1994-95
<u>CHARGES FOR SERVICES:</u>					
General Fees	5,427,726	6,632,353	5,501,307	6,191,608	5,766,826
Joint Operation Fees	977,308	872,167	935,388	1,124,735	1,192,725
Health Services Fees	5,892,644	5,250,636	5,978,669	6,336,095	6,712,342
Other	39,904	23,867	24,737	16,057	5,700
TOTAL - Charges for Services	12,337,582	12,779,023	12,440,101	13,668,495	13,677,593
<u>MISCELLANEOUS:</u>					
Investment Interest	4,587,299	3,604,356	2,912,501	3,865,991	3,500,000
Penalties, Fines, etc.	1,493,442	1,547,751	1,397,303	937,740	625,000
Licenses & Permits	659,418	647,212	690,082	1,017,146	905,555
Rents	996,261	932,175	967,491	958,051	948,740
Sales	247,094	272,407	296,635	314,550	267,375
Refunds & Commissions	1,261,041	1,392,911	1,795,735	541,749	2,435,787
Contributions	221,271	201,502	205,972	144,034	134,000
Other	1,717,971	674,393	32,873,943	847,003	842,269
TOTAL - Miscellaneous	11,183,797	9,272,707	41,139,662	8,626,264	9,658,726
TOTAL REVENUES	222,828,192	213,688,611	247,907,028	267,456,030	274,345,718
APPROPRIATED FUND BALANCE	7,018,113	4,256,816	7,224,547	5,007,087	2,880,000

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
FY1980-81 THRU FY1994-95**

XV

COUNTYWIDE BUDGET	FISCAL YEAR	ESTIMATED COUNTYWIDE VALUATION	COUNTYWIDE TAX RATE	+/ (-)	<---GREENSBORO---> SCHOOL DISTRICT			<---HIGH POINT---> SCHOOL DISTRICT			<---COUNTY---> SCHOOL DISTRICT		
					TAX RATE	TOTAL	+/ (-)	TAX RATE	TOTAL	+/ (-)	TAX RATE	TOTAL	+/ (-)
* 67,339,365	FY1980-81	8,525,000,000	0.3421		0.3108	0.6529		0.2890	0.6311		0.2296	0.5717	
78,667,782	FY1981-82	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)
93,688,390	FY1982-83	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
99,070,824	FY1983-84	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
119,795,209	FY1984-85	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
128,696,518	FY1985-86	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
145,418,860	FY1986-87	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
170,929,181	FY1987-88	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
187,489,726	FY1988-89	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)
* 194,929,157	FY1989-90	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)
209,755,531	FY1990-91	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
218,417,713	FY1991-92	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)
216,073,847	FY1992-93	18,850,000,000	0.5960	(0.0314)	0.0194	0.6154	(0.0321)	0.0412	0.6372	(0.0775)	0.0000	0.5960	(0.0314)
267,685,291	FY1993-94	19,200,000,000	0.7899	0.1939									
286,625,718	FY1994-95	20,140,000,000	0.7899	0.0000									

*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 1994-95

VALUATION SOURCE	ACTUAL VALUATION FY89-90	ACTUAL VALUATION FY90-91	ACTUAL VALUATION FY91-92	ACTUAL VALUATION FY92-93	ACTUAL VALUATION FY93-94	ESTIMATED VALUATION FY94-95
Real Property	13,270,859,165	13,729,819,180	14,220,368,655	14,534,884,145	14,830,736,646	15,170,000,000
Personal Property	2,913,127,374	3,266,868,983	3,460,915,597	3,436,361,833	2,383,450,113	2,330,000,000
State Certified Property	707,868,924	736,845,208	779,232,211	824,617,837	837,909,578	850,000,000
Motor Vehicles	0	0	0	0	1,217,590,429	1,800,000,000
TOTAL	16,891,855,463	17,733,533,371	18,460,516,463	18,795,863,815	19,269,686,766	20,150,000,000
Per Cent Growth	2.89%	4.98%	4.10%	1.85%	2.52%	4.57%

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
APPROVED FY 1994-95**

COMMUNITY BASED ORGANIZATIONS	<-----COUNTY FUNDS----->			
	FY 1993-94 APPROPRIATIO	FY 1994-95 REQUEST	FY 1994-95 APPROVED	INCREASE/ (DECREASE)
FORESTRY	14,400	15,200	15,200	800
56 - FORESTRY	14,400	15,200	15,200	800
GREENSBORO HOUSING AUTHORITY	42,500	48,975	42,500	0
63 - URBAN REDEV HOUSING	42,500	48,975	42,500	0
ELON HOMES FOR CHILDREN	0	90,000	0	0
ELON HOMES FOR CHILDREN	0	82,100	0	0
SALVATION ARMY BOYS/GIRLS CLUB	68,479	70,000	70,000	1,521
SOUTHEAST GBORO COUNCIL	20,758	20,758	20,758	0
YOUTH FOCUS*	233,702	290,713	240,713	7,011
YOUTH UNLIMITED	51,000	51,000	51,000	0
35 - COMMUNITY ALTERNATIVES	373,939	604,571	382,471	8,532
EMERGENCY MANAGEMENT-G'BORO	95,007	96,305	96,305	1,298
NATIONAL GUARD	10,000	10,000	10,000	0
21 - OTHER PROTECTION	105,007	106,305	106,305	1,298
BLACK CHILD DEVELOPMENT INSTITUTE	10,000	20,000	10,000	0
CARING PROGRAM FOR CHILDREN	0	26,400	26,000	26,000
CENTRAL NC SCHOOL FOR DEAF	0	150,000	0	0
CHAPTER 20-DISABLED AM. VETERANS	0	8,000	0	0
COMMUNICATIONS CENTER FOR DEAF	90,280	95,801	90,280	0
DISABLED AMERICAN VETERANS	0	8,000	0	0
FAMILY ADVISORY COUNCIL ON EDUC.	0	126,723	0	0
FAMILY SERVICE-G'BORO	69,623	69,623	69,623	0
FAMILY SERVICE-HIGH POINT	40,000	56,000	40,000	0
G'BORO EDUCATION & DEVELOPMENT COUNCIL, INC.	10,000	25,000	10,000	0
GOODWILL INDUSTRIES REHAB. CENTER	0	26,000	0	0
GREENSBORO PREGNANCY CARE CENTER	0	46,100	0	0
GUILFORD COUNTY COMMUNITY ACTION PROGRAM, INC.	15,000	35,000	10,000	(5,000)
GUILFORD NATIVE AMERICANS	30,000	30,000	30,000	0
HAYES-TAYLOR YMCA	50,000	50,000	50,000	0
HEALTHSERVE	0	150,000	95,000	95,000
HIGH POINT CHILDWATCH	0	163,186	0	0
MENTAL HEALTH ASSOCIATION OF H. P.	0	24,999	0	0
ONE STEP FURTHER	55,000	57,300	55,000	0
PRESBYTERIAN CHURCH OF THE CROSS	15,000	24,000	0	(15,000)
PROJECT HOMESTEAD, INC.	0	30,000	5,000	5,000
PROJECT UPLIFT	21,375	22,500	21,375	0
RADIO READING SERVICE	0	2,000	2,000	2,000
SUBSTANCE ABUSE SERV. OF GUILFORD	0	99,912	0	0
SUBSTANCE ABUSE SERV. OF GUILFORD	0	97,000	0	0
SUMMIT HOUSE	25,635	25,635	25,635	0
TRIAD HEALTH PROJECT	75,000	136,139	75,000	0
UNITED CEREBRAL PALSY	45,412	43,141	43,141	(2,271)
USOA	100,582	95,436	67,833	(32,749)
WASHINGTON DR. RES. & ENRICHMENT	0	20,000	0	0
42 HUMAN SERVICES	652,907	1,763,895	725,887	72,980

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
APPROVED FY 1994-95**

COMMUNITY BASED ORGANIZATIONS	<-----COUNTY FUNDS----->			
	FY 1993-94 APPROPRIATIO	FY 1994-95 REQUEST	FY 1994-95 APPROVED	INCREASE/ (DECREASE)
GATE	106,380	0	0	(106,380)
GTA**	16,725	245,851	252,851	236,126
43 - HUMAN SERVICES TRANSPORTATION	123,105	245,851	252,851	129,746
GRASSROOTS PRODUCTIONS LIMITED	0	5,000	0	0
GREENSBORO UNITED ARTS COUNCIL	20,000	30,000	20,000	0
HIGH POINT ARTS COUNCIL	10,000	20,000	10,000	0
59 - CULTURE	30,000	55,000	30,000	0
GIBSONVILLE	0	5,000	2,500	2,500
GREENSBORO LIBRARY	267,300	446,000	267,300	0
HIGH POINT LIBRARY	110,000	120,000	110,000	0
JAMESTOWN LIBRARY	5,000	5,000	5,000	0
61 - LIBRARIES	382,300	576,000	384,800	2,500
GASP, INC.	7,790	12,950	7,790	0
GREENSBORO ICE SPORTS	0	100,000	0	0
CIVIL RIGHTS MUSEUM	0	225,000	0	0
GUILFORD COUNTY SEARCH & RESCUE	0	7,782	5,000	5,000
	7,790	345,732	12,790	5,000
TOTAL-COMMUNITY BASED ORGANIZATIONS	1,731,948	3,761,529	1,952,804	220,856

*Youth Focus-the approved amount does not include \$480,093 in Community Based Alternatives funds for FY1994-95.

**GTA-the approved amount does not include \$437,823 in State/Federal/Miscellaneous revenue.

SCHEDULE I

**GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1994-95**

SUMMARY – BY FUND	FY92-93 ACTUAL & ESTIMATED	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET	INCREASE/ DECREASE
<u>Countywide Funds:</u>				
General	239,334,935	266,329,734	277,225,718	10,895,984
School Capital Outlay	8,783,038	8,954,038	16,254,038	7,300,000
sub-total	248,117,973	275,283,772	293,479,756	18,195,984
Less: Levy Transfer to Other Funds	(799,038)	(754,038)	(6,954,038)	(6,200,000)
TOTAL – Countywide Budget	247,318,935	274,529,734	286,525,718	11,995,984
<u>Internal Services Fund:</u>				
Department:				
Buildings	2,044,683	2,284,896	2,291,229	6,333
Information Services	5,400,745	5,408,378	4,999,671	(408,707)
Security	5,396,905	6,997,858	7,002,358	4,500
General Services	835,019	880,639	938,258	57,619
Fleet Operations	573,694	728,256	776,948	48,692
Risk Retention	415,501	654,526	658,353	3,827
Telecommunications	1,464,996	1,704,283	1,582,202	(122,081)
TOTAL – Internal Services	16,131,543	18,658,836	18,249,019	(409,817)

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

SCHEDULE II

**GUILFORD COUNTY, NORTH CAROLINA
TAX RATES AND APPROPRIATIONS
FOR FISCAL YEAR 1994-95
(Estimated countywide valuation \$20,150,000,000)**

RURAL FIRE DISTRICTS	APPROVED BUDGET FY1994-95	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
Alamance Community Fire Protection District	319,063	0.0750
Battleground Fire Protection District	252,501	0.0850
Climax Fire Protection District	36,721	0.1000
Colfax Fire Protection District	408,650	0.1000
Fire District No. 14 Fire Protection District	197,213	0.1000
Friedens Community Fire Protection District (No. 28)	40,430	0.0800
Guilford College Community Fire Protection District	181,554	0.0100
Guil-Rand Fire Protection District	69,985	0.1000
Julian Fire Protection District	30,663	0.1000
Kimesville Fire Protection District	33,100	0.1000
McLeansville Fire Protection District	253,630	0.0800
Mount Hope Community Fire Protection District	95,190	0.0800
Northeast Fire Protection District	195,945	0.0877
No. 18 (Deep River) Fire Protection District	108,127	0.0731
Oak Ridge Fire Protection District	180,990	0.0800
Pinecroft Sedgefield Fire Protection District	690,346	0.0718
Pleasant Garden Fire Protection District	246,613	0.0750
Rankin Fire Protection District (No. 13)	460,960	0.0900
Southeast Fire Protection District	70,613	0.1000
Stokesdale Fire Protection District	56,856	0.0500
Summerfield Fire Protection District	374,425	0.1000
Whitsett Fire Protection District	120,511	0.0650

SCHEDULE II (continued)

GUILFORD COUNTY, NORTH CAROLINA
TAX RATES AND APPROPRIATIONS
FOR FISCAL YEAR 1994-95

SPECIAL OPERATING FUNDS	APPROVED BUDGET FY1994-95	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
Internal Services Fund	18,249,019	N/A
Law Enforcement Separation Allowance Fund	100,000	N/A
<u>SUMMARY - ALL FUNDS</u>		
Countywide Funds	293,479,756	.7899
Fire Districts	4,424,086	
Special Operating Funds	<u>18,349,019</u>	
sub-total	316,252,861	
LESS: Interfund Transfers	(100,000)	
LESS: Levy Transfer to Other Funds	(6,854,038)	
LESS: Internal Services Fund	<u>(18,249,019)</u>	
TOTAL	<u><u>291,049,804</u></u>	

SCHEDULE III-A

**GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1994-95**

GENERAL FUND	FY92-93 ACTUAL & ESTIMATED	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
REVENUE BY SOURCE			
Appropriated Fund Balance	33,893,411	5,007,087	2,880,000
Property Tax	111,818,113	147,194,134	155,531,822
1% Sales Tax	20,837,808	21,350,000	24,100,000
1/2% Sales Tax	6,771,713	6,700,000	7,500,000
State and Federal Aid	36,783,538	45,604,805	46,036,575
State Shared Revenue	15,295,182	16,940,700	16,478,380
Transfer from Other Funds	7,941	0	0
Miscellaneous	54,556,473	23,533,008	24,698,941
Sub-total	279,964,179	266,329,734	277,225,718
LESS: Levy Transfer to Other Funds	(799,038)	(754,038)	(6,954,038)
Total Revenue	279,165,141	265,575,696	270,271,680
APPROPRIATIONS BY PURPOSE:			
Personnel Services	70,898,074	82,459,151	88,288,066
Supplies	4,502,522	5,743,860	5,334,220
Services	36,149,111	42,282,886	43,715,712
Levy Transfer to Other Funds	699,038	654,038	6,854,038
Capital Outlay	2,084,399	3,588,288	2,038,007
Human Services Assistance	20,658,662	27,054,035	26,408,811
Debt Service	41,888,992	13,614,484	13,501,385
School Current Expense	62,454,137	90,932,992	91,085,479
Sub-Total	239,334,935	266,329,734	277,225,718
Less: Levy Transfer to Other Funds	(799,038)	(754,038)	(6,954,038)
Total Appropriations	238,535,897	265,575,696	270,271,680

SCHEDULE III-B

**GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1994-95**

SCHOOL CAPITAL OUTLAY	FY92-93 ACTUAL & ESTIMATED	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
REVENUE BY SOURCE			
1/2% Sales Tax	6,500,000	6,700,000	7,500,000
State and Federal Aid	1,584,000	1,600,000	1,900,000
Levy Transfer from General Fund	699,038	654,038	6,854,038
Total Revenue	8,783,038	8,954,038	16,254,038
APPROPRIATIONS BY PURPOSE:			
Greensboro Schools	3,038,776	0	0
High Point Schools	1,126,101	0	0
Guilford County Schools	3,919,123	8,300,000	15,600,000
Interim School Board	45,000		
Guilford Technical Community College	654,038	654,038	654,038
Total Appropriations	8,783,038	8,954,038	16,254,038

NOTE: For comparative purposes, these amounts reflect the APPROVED budget each year and do not reflect carry-over funds from previous years.
Effective July 1, 1993, the three school systems merged into one unit.

SCHEDULE IV

**GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE INTERNAL SERVICES FUND
FOR FISCAL YEAR 1994-95**

INTERNAL SERVICES FUND	FY92-93 ACTUAL & ESTIMATED	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
REVENUE BY SOURCE			
Fund Balance	11,261,743	0	0
Miscellaneous Receipts	18,197,348	18,658,836	18,249,019
Total Revenue	29,459,091	18,658,836	18,249,019
APPROPRIATIONS BY PURPOSE:			
Personnel Services	3,928,171	4,396,750	4,653,324
Supplies	859,216	1,023,778	946,547
Services	10,466,913	11,607,722	11,474,386
Capital Outlay	336,193	991,663	601,869
Depreciation	541,050	638,923	572,893
Total Appropriations	16,131,543	18,658,836	18,249,019

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
COUNTY COMMISSIONERS			
<p>MISSION STATEMENT: An eleven-member board committed to rendering 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.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of official meetings	48	52	52
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	160,625	173,231	171,402
Supplies	26,073	15,938	8,000
Services	48,962	52,470	39,084
Human Service Assistance	0	0	0
Capital Outlay	3,270	975	0
TOTAL	238,930	242,614	218,486
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	238,930	242,614	218,486
TOTAL	238,930	242,614	218,486

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
COUNTY ADMINISTRATION			
MISSION STATEMENT: To direct and supervise all County offices, department, boards, commissions and agencies under the general control of the Board of Commissioners.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Prepare a budget reflecting the goals of the Commissioners – (VOTE)	5/2	6/5	7/4
Countywide tax rate	0.5960	0.7899	0.7899
Continue enhancement of intergovernmental relations with cities and towns via Shared Services		Tax Collection	Planning Animal Control Printing Services Purchasing 800 MHz Micrographics Libraries
Implement criteria to provide economic incentives			Economic Development Methodology of BOC
Insure the continued evaluation of County structure as to efficiency and redirection			Consolidation of Human Services
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	593,321	685,142	587,207
Supplies	45,154	39,770	57,303
Services	316,826	556,107	2,289,795
Human Service Assistance	0	0	0
Capital Outlay	8,104	16,945	0
TOTAL	963,405	1,297,964	2,914,305
POSITIONS	12.65	13.15	9.75
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	297,177	295,000	330,000
Fund Balance	0	0	0
County	666,228	1,002,964	2,584,305
TOTAL	963,405	1,297,964	2,914,305

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:	FY93	FY94	FY95
Annual court appearances	7,000	8,000	8,500
Success rate	90-95%	90-95%	90-95%
Number of real estate closings	20	25	25
Annual written/oral legal opinions	900	1,000	1,100
Draft/review and administration of contracts	350	400	400
Least insured County Attorney's Office in North Carolina (annual savings to County exceed \$1,000,000)	True	True	True
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BY MANAGER
Personnel Services	377,084	416,802	405,901
Supplies	12,125	16,742	18,300
Services	45,825	44,852	52,070
Human Service Assistance	0	0	0
Capital Outlay	3,261	11,241	6,520
TOTAL	438,295	489,637	482,791
POSITIONS	7.60	7.60	7.60
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	748	0	0
Fund Balance	0	0	0
County	437,547	489,637	482,791
TOTAL	438,295	489,637	482,791

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:	FY93	FY94	FY95
Target year to index	1991	1990	1985
Turnaround time for writing minutes	2 weeks	1 - 2 weeks	1 - 2 weeks
Update of ordinances	1 - 2 months	1 month	1 month
Agenda compliation	2 weeks	1 week	1 week
Update of Boards and Commissions Handbook and Talent Bank List	2 - 3 months	2 - 3 months	2 - 3 months
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	73,395	86,300	96,762
Supplies	2,536	5,198	5,200
Services	20,040	27,662	24,711
Human Service Assistance	0	0	0
Capital Outlay	3,619	2,415	0
TOTAL	99,590	121,575	126,673
POSITIONS	2.00	2.50	2.50
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	43	0	0
Fund Balance	0	0	0
County	99,547	121,575	126,673
TOTAL	99,590	121,575	126,673

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
INTERNAL AUDIT			
<p>MISSION STATEMENT: The primary purpose of internal auditing is to assist county management in the efficient and effective discharge of their responsibilities by furnishing them with objective insights, analyses, appraisals, observations, and recommendations for improving controls, staff utilization, and processes within the organization. Internal auditing monitors managements' business integrity, operational efficiency and effectiveness, and financial reporting accuracy. Our overall objective is to help the organization and its employees do things right the first time. We must be collaborative, participative, strategic, non-threatening, and helpful.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Prepare and issue audit reports	16	20	20
Identify potential additional revenue and/or cost reductions	\$580,000.00	\$716,000.00	\$300,000.00
Identify full-time equivalent positions that can be aligned to increase service within current resources	10	3	10
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	188,414	201,010	188,130
Supplies	3,606	2,150	2,600
Services	14,265	14,736	18,411
Human Service Assistance	0	0	0
Capital Outlay	2,606	1,500	0
TOTAL	208,891	219,396	209,141
POSITIONS	5.00	4.00	4.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	208,891	219,396	209,141
TOTAL	208,891	219,396	209,141

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
TAX			
<p>MISSION STATEMENT: To list, appraise and assess real and personal property taxation, and to collect 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 offices with the City of Greensboro effective 7/1/93.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of real property appraisals	15,500	67,700	110,000
Number of real property transfers	13,000	13,000	13,000
Number of tax maps updated	1,900	1,900	1,900
Number of individual personal property accounts processed	145,000	141,200	148,250
Number of business personal property accounts processed	17,254	16,380	17,200
Number of business listings audited	160	25	45
Number of privilege licenses sold and checked	3,000	3,200	3,200
Tax collection rate	99.00%	99.00%	99.00%
Load 100% of vendor data for GIS System			6/30/95
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	2,630,080	3,018,862	3,221,663
Supplies	90,073	259,633	295,157
Services	1,403,220	1,784,914	1,607,977
Human Service Assistance	0	0	0
Capital Outlay	175,871	135,162	68,000
TOTAL	4,299,244	5,198,571	5,192,797
POSITIONS	86.00	88.00	89.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	626,981	850,154	828,591
Fund Balance	0	0	0
County	3,672,263	4,348,417	4,366,206
TOTAL	4,299,244	5,198,571	5,192,797

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT			
BUDGET & MANAGEMENT			
MISSION STATEMENT: To prepare and maintain an annual budget in an 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.			
Effective FY94-95, program evaluation will become a part of Budget & Management as well as grants monitoring and administration.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Budget Ordinance amendments presented to Board	325	300	300
Time-frame for processing amendment after Board approval	2 days	2 days	2 days
Budget transfers	550	500	500
Agenda item review	5 days	5 days	5 days
Program Evaluations			22
Community Based Organization reviews			20
Develop "benchmarking" to show service levels and impact of service delivery			Produce outcomes
EXPENDITURE DETAIL	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	162,986	240,324	368,086
Supplies	2,803	13,270	15,410
Services	15,697	19,981	25,676
Human Service Assistance	0	0	0
Capital Outlay	639	12,700	12,287
TOTAL	182,125	286,275	421,459
POSITIONS	3.00	5.00	7.75
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	182,125	286,275	421,459
TOTAL	182,125	286,275	421,459

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 the continually increasing volume of transactions. Cost-effectiveness is achieved through increased efficiency and cost reduction as well as maximization of revenues.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
(Number of vouchers + Number of checks) per A/P employee	15,908	16,600	17,300
Number of checks or deposit advices per P/R employee	12,139	12,333	12,500
(Number of A/R statements + Number of payments) per A/R employee	93,832	95,320	97,000
Basis points over (under) average annual Trust yield (NOTE: FY90=39, so 40 is a reasonable measure)	92	45	40
Number of software programs written	15	19	17
Grants Monitored	199	205	210
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	
Obtain a clean audit opinion on Annual Financial Statements, indicating compliance with GAAP and effectiveness in recording of transactions	Yes		
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,214,663	1,309,206	1,359,769
Supplies	44,875	110,983	101,750
Services	1,792,434	1,625,701	1,061,839
Human Service Assistance	0	0	0
Capital Outlay	2,568	17,676	22,018
TOTAL	3,054,540	3,063,566	2,545,376
POSITIONS	31.00	31.00	31.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	38,111	37,900	42,300
Fund Balance	0	0	0
County	3,016,429	3,025,666	2,503,076
TOTAL	3,054,540	3,063,566	2,545,376

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 supporting small and Minority businesses to assure their equal opportunity to participate in business, and the use of or proper disposition of surplus property according to applicable laws and County policy.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Price only contracts	94	100 Est	100 Est
Equipment service contracts	150	150 Est	125 Est
State contract review	100%	100%	100%
Number of purchase orders	19821	19286 Est	19286 Est
Dollar volume total ('000)	64127	56444 Est	56444 Est
Average dollar per purchase order	3,235	2,927 Est	2,927 Est
Number of bids	216	200 Est	200 Est
Savings In Purchase Order (\$ Reduction)	262,575	24,075	0
Number of suppliers	22,500	23,000 Est	23,500 Est
Active suppliers	7,750	8000 Est	8250 Est
Minority suppliers	1142	1200 Est	1250 Est
Active minority suppliers	244	256 Est	270 Est
Minority Percent of Total Dollar Volume	13.1%	13.7%	14.0%
 Auction – 6 per year (net revenue)	 59,717	 41,500 Est	 40,000 Est
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	288,899	306,757	316,280
Supplies	6,308	9,484	14,775
Services	40,363	158,592	98,666
Human Service Assistance	0	0	0
Capital Outlay	868	6,981	14,920
TOTAL	336,438	481,814	444,641
POSITIONS	8.00	8.00	8.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	336,438	481,814	444,641
TOTAL	336,438	481,814	444,641

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:			
	FY93	FY94	FY95
Documents processed – Real Estate	264,934	387,802	395,558
Vital records recorded and issued	49,062	48,172	49,135
Vault records processed	38,772	76,977	78,516
Cancellations	15,175	25,417	25,925
Microfilm records/DOT project	5,326	ON HOLD	5,432
UCCs filed	9,889	8,988	9,167
Marriage licenses issued	3,039	2,557	2,608
UCC terminations	5,756	4,413	4,501
Deeds recorded	12,319	14,091	14,372
Deeds of Trust recorded	21,242	29,839	30,435
Vault copies	36,145	45,747	46,661
Copies – births, deaths, marriages	41,727	42,808	43,664
EXPENDITURE DETAIL:			
	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	854,099	919,567	975,433
Supplies	39,161	48,215	53,195
Services	313,901	351,730	390,791
Human Service Assistance	0	0	0
Capital Outlay	23,831	2,600	4,155
TOTAL	1,230,992	1,322,112	1,423,574
POSITIONS	25.00	24.00	25.00
REVENUE SOURCE:			
	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	2,221,807	2,062,005	2,796,516
Fund Balance	0	0	0
County	(990,815)	(739,893)	(1,372,942)
TOTAL	1,230,992	1,322,112	1,423,574

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department FACILITIES			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Parking	260,147	235,670	267,073
Law Library	128,951	176,206	155,489
Courts	1,062,087	1,343,417	1,357,796
Pre-Trial Release	141,039	270,350	270,698
Operations and Sign Shop	1,517,850	1,712,768	1,731,784
TOTAL - Facilities	3,110,074	3,738,411	3,782,840
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	125,691	135,311	117,225
Supplies	213,701	270,812	269,275
Services	2,770,093	3,284,618	3,390,640
Human Service Assistance	0	0	0
Capital Outlay	589	47,670	5,700
TOTAL	3,110,074	3,738,411	3,782,840
POSITIONS	4.00	3.00	3.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,521,168	1,515,006	1,480,280
Fund Balance	0	0	0
County	1,588,906	2,223,405	2,302,560
TOTAL	3,110,074	3,738,411	3,782,840

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department FACILITIES		ACTIVITY: Parking		
MISSION STATEMENT: To provide parking for staff and public fairly and equitably; maintain parking facilities in an acceptable manner, thereby deriving revenues for Guilford County.				
PERFORMANCE MEASURES:		FY93	FY94	FY95
	Number of delinquent fee spaces terminated	3	2	5
	Number of vehicles towed	14	10	15
	Funds needed for overflow juror parking	3,000	2,000	2,000
EXPENDITURE DETAIL:		FY92-93	FY93-94	FY94-95
		EXPENDITURES	AMENDED	APPROVED
			BUDGET	BUDGET
	Personnel Services	63,910	71,984	50,800
	Supplies	6,033	8,545	8,450
	Services	190,204	155,141	207,823
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
TOTAL	260,147	235,670	267,073	
POSITIONS	2.00	1.00	1.00	
REVENUE SOURCE:		FY92-93	FY93-94	FY94-95
		RECEIPTS	AMENDED	PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	412,064	400,200	413,800
	Fund Balance	0	0	0
	County	(151,917)	(164,530)	(146,727)
TOTAL	260,147	235,670	267,073	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department FACILITIES (COURTS)	PROGRAM/ACTIVITY LAW LIBRARY		
MISSION STATEMENT: To provide court officials, attorneys, and the public access to legal information. Two law libraries are staffed and maintained – one in High Point and one in Greensboro. The librarians instruct patrons in the use of legal materials and aid patrons in finding answers to legal questions through print and database sources.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of reference questions answered	5576	5185	5500
Number of patrons served	11,026	9,250	10,175
Projected number of inquiries concerning new database research system	0	0	1,100
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	61,781	63,327	66,425
Supplies	61,268	82,403	77,700
Services	5,902	5,236	8,564
Human Service Assistance	0	0	0
Capital Outlay	0	25,240	2,600
TOTAL	128,951	176,206	155,489
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	
State Shared	0	0	
Federal	0	0	
Miscellaneous	5,333	5,143	5,540
Fund Balance	0	0	
County	123,618	171,063	149,949
TOTAL	128,951	176,206	155,489

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department FACILITIES	PROGRAM/ACTIVITY COURTS		
<p>MISSION STATEMENT: To provide mandated (and non-mandated) physical space and services to the State Court System in this judicial district. Courts are also provided non-physical services such as access to National Police Information Network (computer), computer generated juror lists and files and data support services. Mandates require County to supply Court System with offices, utilities, maintenance and furniture.</p> <p>MANDATE REFERENCE: N.C.G.S. 7A-302, 7A-42, 7A-100(D), 9-1</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Square Footage Allocated (maintained and furnished for two courthouses)	205,000	251,000	251,000
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	16,834	49,838	54,525
Services	1,044,664	1,292,538	1,300,371
Human Service Assistance	0	0	0
Capital Outlay	589	1,041	2,900
TOTAL	1,062,087	1,343,417	1,357,796
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	529,819	530,000	516,000
Fund Balance	0	0	0
County	532,268	813,417	841,796
TOTAL	1,062,087	1,343,417	1,357,796

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department FACILITIES	PROGRAM/ACTIVITY 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. Funds are available to expand services to include High Point for FY94-95.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
First appearance inmates interviewed	3,486	4,000	5,500
Number of pre-trial release inmates released from custody	1,280	1,400	1,600
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	141,039	270,350	270,698
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	141,039	270,350	270,698
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	141,039	270,350	270,698
TOTAL	141,039	270,350	270,698

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department FACILITIES		ACTIVITY: Operations & Sign Shop		
MISSION STATEMENT: To maintain and operate the Sign Shop and County facilities in an efficient and cost-effective manner.				
PERFORMANCE MEASURES:		FY93	FY94	FY95
Removal of underground fuel tanks		6	4	3
Work with Duke Power to reduce utility costs			\$116,630	\$121,630
Complete maintenance projects		73 Projects	80 Projects	73 Projects
EXPENDITURE DETAIL:		FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services		0	0	0
Supplies		129,566	130,026	128,800
Services		1,388,284	1,561,353	1,803,184
Human Service Assistance		0	0	0
Capital Outlay		0	21,389	0
TOTAL		1,517,850	1,712,768	1,731,784
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		573,952	579,663	544,940
Fund Balance		0	0	0
County		943,898	1,133,105	1,186,844
TOTAL		1,517,850	1,712,768	1,731,784

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
HUMAN RESOURCES			
MISSION STATEMENT: To provide a high level of comprehensive quality service to County departments, employees, and citizens by managing on-going and projected needs through the utilization of cost-effective, efficiency driven measures. This will be achieved by a two-fold process: continuing to provide core human resource services while maintaining compliance with applicable laws and regulations; and promoting the enhancement of a diverse, highly skilled workforce that reflects a heightened consciousness of individual well-being.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Refine recruitment/selection process	5 days referral	5 days referral Affirmative Action (Monitor strategies)	5 days referral Expand outreach Affirmative Action (Monitor Strategies)
Sponsor/facilitate new training efforts	Supv. Training Performance Mgt. Public Interaction Skills	Exceptional Customer Ser i.e. Angry Citizens Sexual Harassment	Diversity Training TQM Quality Leadership
Review new methods of Class/Compensation	Pay for Performance Redesign Merit Plan Studied 863 positions	Redesign Merit alloc. Studied 450 positions Collapse 19 classifications	Redesign/implement class /comp. methods to support TQM environment
Reduce paperflow and improve efficiency (new Human Resources/Payroll System)	7,600 forms	8,300 forms	2,900 forms (Est. 65% reduction)
Implement cost effective, competitive benefits/awards	Long Term Disability Inc. Hosp. Audit program Increase 401(k)	Discount Drug Card Enhanced Dental Prog.	Expand Benefits i.e. Vision Care Dependent Care
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	702,051	728,188	826,029
Supplies	25,416	27,681	22,885
Services	145,741	183,916	216,809
Human Service Assistance	0	0	0
Capital Outlay	0	7,896	0
TOTAL	873,208	947,681	1,065,723
POSITIONS	18.00	20.00	20.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	18,451	12,000	14,000
Fund Balance	0	0	0
County	854,757	935,681	1,051,723
TOTAL	873,208	947,681	1,065,723

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.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Contested elections	none	none	none
Time elections results available on election night	2:00 a.m.	9:51 p.m.	11:00 p.m.
Official results to the State Board of Elections	Accurate & on time	Accurate & on time	Accurate & on time
Rating received by precinct officials on audit reviews	80 of 117 > 90%	112 of 117 > 90%	133 of 133 > 90%
Number of districts with average voting lines of thirty minutes or less (goal of all districts)			
Participation in school and civic organizations' elections events	17 events assisted	17 events Thru March	20 events assisted
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	536,328	714,134	578,805
Supplies	29,591	49,133	31,314
Services	708,561	674,115	596,870
Payment of Refunded Debt	1,623,535	0	0
Capital Outlay	220,199	5,700	462,166
TOTAL	3,118,214	1,443,082	1,669,155
POSITIONS	11.00	11.00	11.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,668,843	165,368	5,025
Fund Balance	0	0	0
County	1,449,371	1,277,714	1,664,130
TOTAL	3,118,214	1,443,082	1,669,155

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
DEBT SERVICE – COUNTY			
MISSION STATEMENT: To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Amount of Principal Payment	28,420,637	4,552,535	4,239,931
Amount of Interest and Other Fees	3,761,849	3,901,970	4,764,812
EXPENDITURE DETAIL:	FY92 – 93 EXPENDITURES	FY93 – 94 AMENDED BUDGET	FY94 – 95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	32,182,486	8,454,005	8,428,743
Human Service Assistance	0	0	
Capital Outlay	0	0	
TOTAL	32,182,486	8,454,005	8,428,743
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92 – 93 RECEIPTS	FY93 – 94 AMENDED	FY94 – 95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	408,185	316,650	326,483
Fund Balance	0	0	0
County	31,774,301	8,137,355	8,102,260
TOTAL	32,182,486	8,454,005	8,428,743

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994 - 95

Department			
EMERGENCY SERVICES			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Administration	437,155	541,186	513,216
Communications	1,085,104	1,257,448	1,337,842
911 System	547,428	540,500	428,950
Environmental	94,599	108,675	0
Fire Services	479,857	534,490	616,977
Garage	86,518	111,518	104,407
Medical	3,911,570	4,960,990	4,867,800
TOTAL - Emergency Services	6,642,231	8,054,807	7,869,192
EXPENDITURE DETAIL:			
	FY92 - 93 EXPENDITURES	FY93 - 94 AMENDED BUDGET	FY94 - 95 APPROVED BUDGET
Personnel Services	5,059,921	5,694,868	6,050,873
Supplies	150,203	215,676	202,750
Services	1,368,196	1,568,952	1,262,197
Human Service Assistance	0	0	0
Capital Outlay	63,911	575,311	353,372
TOTAL	6,642,231	8,054,807	7,869,192
POSITIONS	132.00	142.00	143.00
REVENUE SOURCE:			
	FY92 - 93 RECEIPTS	FY93 - 94 AMENDED	FY94 - 95 PROJECTED
State	9,889	1,642	1,980
State Shared	0	0	0
Federal	0	16,231	0
Miscellaneous	1,874,167	1,906,808	2,135,220
Fund Balance	(386,466)	0	0
County	5,144,641	6,130,126	5,731,992
TOTAL	6,642,231	8,054,807	7,869,192

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
EMERGENCY SERVICES	Administration		
MISSION STATEMENT: It is the responsibility of the Administrative Activity to coordinate the operations of the entire Department according to the guidelines set forth by the County; coordinating a workable budget for the Department, conducting personnel matters under the guidelines set by Guilford County Personnel, and overseeing the day to day operations of the office and staff.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
OSHA Safety Inspections	136	144	154
504 & ADA Compliance	27	30	30
Fire Department Contracts	25	25	25
Project H.E.L.P. Participants	1,100	1,150	1,200
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	206,096	250,051	259,843
Supplies	30,994	43,096	51,250
Services	198,389	239,689	200,073
Human Service Assistance	0	0	0
Capital Outlay	1,676	8,350	2,050
TOTAL	437,155	541,186	513,216
POSITIONS	6.00	6.00	6.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	7,839	0	0
State Shared	0	0	0
Federal	0	16,231	0
Miscellaneous	1,920	1,700	500
Fund Balance	0	0	0
County	427,396	523,255	512,716
TOTAL	437,155	541,186	513,216

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department EMERGENCY SERVICES	Program/Activity COMMUNICATIONS		
MISSION STATEMENT: The Communications Activity has the responsibility of providing an effective and reliable communications network (radio and telephone) for the reception and transmittal of emergency and non-emergency requests from the public and the various emergency service agencies that are supported.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
All telephone calls	581,124	680,000	710,625
911 calls	124,452	149,500	127,075
Fire Service dispatches	7,032	8,400	52,800
EMS dispatches	43,704	48,000	52,800
Sheriff's dispatches		72,000	79,200
Radio transmissions	1,429,728	1,660,000	2,008,600
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	945,212	1,065,198	1,159,882
Supplies	5,671	15,170	12,500
Services	133,712	155,722	151,560
Human Service Assistance	0	0	0
Capital Outlay	509	21,358	13,900
TOTAL	1,085,104	1,257,448	1,337,842
POSITIONS	26.00	27.00	29.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	1,085,104	1,257,448	1,337,842
TOTAL	1,085,104	1,257,448	1,337,842

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department EMERGENCY SERVICES	Program/Activity 911 System		
MISSION STATEMENT: To provide effective, reliable, and current E (enhanced) 911 System for the citizens and jurisdictions of Guilford County.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
911 calls received	124,452	149,500	127,075
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	38,782
Supplies	1,550	0	0
Services	540,657	540,500	390,168
Human Service Assistance	0	0	0
Capital Outlay	5,221	0	0
TOTAL	547,428	540,500	428,950
POSITIONS	0.00	0.00	1.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	729,114	740,000	740,000
Fund Balance	(386,466)	0	0
County	204,780	(199,500)	(311,050)
TOTAL	547,428	540,500	428,950

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department EMERGENCY SERVICES	Program/Activity Environmental		
<p>MISSION STATEMENT: Provides assessment of water quality through an emergency response and underground storage tank removal program. Monitors compliance with applicable local, state, and federal water quality standards through investigation of citizen complaints.</p> <p>Effective 7/1/94, this activity is transferred to Environmental Health in the Public Health Department.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Tank Removal	214	226	
Spills Reported/Investigations	68	88	
Groundwater Investigations	728	640	
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	68,730	73,031	0
Supplies	678	1,100	0
Services	25,191	30,723	0
Human Service Assistance	0	0	0
Capital Outlay	0	3,821	0
TOTAL	94,599	108,675	0
POSITIONS	2.00	2.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	10,003	0	0
Fund Balance	0	0	0
County	84,596	108,675	0
TOTAL	94,599	108,675	0

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
EMERGENCY SERVICES	Fire Service		
MISSION STATEMENT: To provide services for protection & safety of citizens and emergency service agencies by enforcement of N. C. State Fire Prevention Code; investigation of fires; assist county fire service maintain compliance with local plans & other regulations & standards; promotes fire safety, prevention and public awareness of the fire problems, and assist the fire service with Haz Mat response, coordinating the County role in incident mitigation according to local contingency plans.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Inspections made	2,235	2,312	2,300
Investigations performed	160	104	120
Haz Mat Response	100%	100%	100%
Reduce life loss/injury (County vs. State)	10%	10%	10%
Provide training for certification	100%	100%	100%
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	379,207	413,916	429,381
Supplies	6,612	10,200	9,200
Services	94,038	110,374	88,396
Human Service Assistance	0	0	0
Capital Outlay	0	0	90,000
TOTAL	479,857	534,490	616,977
POSITIONS	10.00	10.00	10.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	3,362	5,250	5,200
Fund Balance	0	0	0
County	476,495	529,240	611,777
TOTAL	479,857	534,490	616,977

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
EMERGENCY SERVICES	Garage		
MISSION STATEMENT: Provides preventive maintenance and repairs for all Emergency Services' vehicles and equipment such as ambulances, emergency generators, fire service apparatus, and the Mobile Communications Van on a 24 hour per day, 7 day per week basis; providing the annual N. C. Vehicle Inspection and being responsible for the up-keep of Haz Mat equipment.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Preventive maintenance on EMS vehicles	160	175	180
EMS vehicles maintenance and repairs	550	600	650
Four permanent building generators	16	16	16
Prison Farm N. C. Vehicle inspection	0	0	0
Emergency vehicles N. C. Vehicle inspection	20	20	20
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	72,788	76,739	80,405
Supplies	538	600	600
Services	13,192	31,679	18,402
Human Service Assistance	0	0	0
Capital Outlay	0	2,500	5,000
TOTAL	86,518	111,518	104,407
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	86,518	111,518	104,407
TOTAL	86,518	111,518	104,407

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
EMERGENCY SERVICES	Medical		
<p>MISSION STATEMENT: The primary activities include a safe and timely response to a wide range of emergency situations, including disasters, rescues, and hazardous materials operations. EMS provides medical care and stabilization on the scene and during transportation to the medical facility. Other EMS activities include continuing paramedic education and increasing public awareness of emergency care and system access.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Total calls	24,423	25,644	26,670
Total standbys	5,014	5,000	5,200
Employee training hours	5,920	12,166	12,869
Direct County funding per ambulance response	\$114.00	\$138.00	\$133.00
	(Actual calls & standbys)	(Estimates)	(Estimates)
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	3,387,888	3,815,933	4,082,580
Supplies	104,160	145,510	129,200
Services	363,017	460,265	413,598
Human Service Assistance	0	0	0
Capital Outlay	56,505	539,282	242,422
TOTAL	3,911,570	4,960,990	4,867,800
POSITIONS	86.00	95.00	95.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	2,050	1,642	1,980
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,129,768	1,159,858	1,389,520
Fund Balance	0	0	0
County	2,779,752	3,799,490	3,476,300
TOTAL	3,911,570	4,960,990	4,867,800

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
JUVENILE DETENTION CENTER			
<p>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-efficient manner.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Develop strategies to put a cap on detained population including focusing on length of stay	25.0/day est. 11 days	35.0/day est. 15 days	30.0/day est. 15 days
Total admissions	760	825	800
within County	470	500	550
outside County	290	325	250
Average length of stay	12.4	15.0	15.0
Average daily population	24.0	35.0	30.0
Revenue per day for Outside County Students	\$88	\$88	\$100
Revenue per day for Inside County Students	\$44	\$44	\$50
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	561,373	683,204	724,363
Supplies	50,777	60,305	48,000
Services	52,365	57,680	97,551
Human Service Assistance	0	0	0
Capital Outlay	3,500	4,726	7,000
TOTAL	668,015	805,915	876,914
POSITIONS	18.50	19.50	22.50
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	487,522	392,000	525,000
State Shared	0	0	0
Federal	2,010	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	178,483	413,915	351,914
TOTAL	668,015	805,915	876,914

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT			
PRISON FARM			
<p>MISSION STATEMENT: The Prison Farm is a unique alternative sentencing program which allows non-violent prisoners to serve time in a local setting. By allowing these prisoners the opportunity to participate in on-the-job programs, they are exposed to the value of work and provide a labor resource which is of economic value to the community. The Farm provides mowing services for schools and various County owned facilities.</p> <p>The Prison Farm also operates a program which allows "weekend" prisoners to serve time whenever they are not working which allows them to remain productive members of society. This also alleviates crowding at the County jail.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Bushels of corn produced per acre	90	78	85
Bushels of grain produced per acre	60	56	65
Bushels of soybeans produced per acre	20	18	20
Number of hogs sold	1,537 @ .35/lb.	1,500 @ .42/lb.	1,500 @ .42/lb.
Average Daily Population - Weekenders	48	45	45
Average Daily Population - Regular Inmates	48	43	43
Utilization Rate (Empty Beds for Regular Inmates)	N/A	20	20
Economic Value of Labor provided Schools	\$134,830	\$140,000	\$140,000
Economic Value of Labor provided County Departments	\$87,788	\$90,000	\$90,000
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	584,480	665,742	706,943
Supplies	350,345	429,713	435,884
Services	256,909	215,747	244,733
Human Service Assistance	0	0	0
Capital Outlay	59,198	147,078	41,840
TOTAL	1,250,932	1,458,280	1,429,400
POSITIONS	18.00	20.00	20.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	363,062	270,000	300,600
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	193,555	235,413	197,958
Fund Balance	0	0	0
County	694,315	952,867	930,842
TOTAL	1,250,932	1,458,280	1,429,400

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department			
LAW ENFORCEMENT			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Automated Fingerprint Identification	0	245,540	102,720
Criminal Operations	6,468,990	7,467,476	8,231,622
General Administration	3,018,250	3,942,437	2,707,533
Detention Services	8,390,506	9,469,768	10,240,035
TOTAL - Law Enforcement	17,877,746	21,125,221	21,281,910
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	11,716,186	12,868,648	14,408,735
Supplies	1,391,224	1,692,189	1,510,384
Services	3,785,976	4,856,222	4,482,017
Human Service Assistance	(505)	1,200	1,200
Capital Outlay	984,865	1,706,962	879,574
TOTAL	17,877,746	21,125,221	21,281,910
POSITIONS	336.00	367.00	376.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	195,764	150,000	130,000
State Shared	128,004	10,000	39,248
Federal	858,877	837,944	935,549
Miscellaneous	2,522,091	2,131,145	1,474,325
Fund Balance	449,505	26,840	19,999
County	13,723,505	17,969,292	18,682,789
TOTAL	17,877,746	21,125,221	21,281,910

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department LAW ENFORCEMENT	Program/Activity Automated Fingerprint Identification System		
<p>MISSION STATEMENT: Through a Grant from the Governor's Crime Commission, the Sheriff's Department has purchased a Latent Fingerprint Workstation that is connected to the State Bureau of Investigation AFIS system. This system would provide direct access to the SBI 10-print fingerprint files and provide AFIS support for this region. This workstation will enable investigators to identify suspects in a reasonably short period of time, enhance the agencies investigative capabilities, and assist in successfully prosecuting criminal cases.</p> <p>This project would address the problem of improving the quality and speed of the process of identifying unknown suspects by means of latent fingerprint evidence found at crime scenes.</p> <p>This department is supported by a AFIS Intake Clerk, AFIS Operator and a AFIS Examiner.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
This area has only been in operation since February 1, 1994.			
Provide adequate support on a timely basis		24 hours	24 hours
Increase the number of fingerprint identifications of suspects		10%	25%
Hire a AFIS Examiner			July, 1994
Provide education to the surrounding counties: (Rockingham, Stokes, Forsyth, Caswell, Alamance, Randolph, and Davidson)			Begin July, 1994
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	96,642	100,110
Supplies	0	2,610	2,610
Services	0	17,950	0
Human Service Assistance	0	0	0
Capital Outlay	0	128,338	0
TOTAL	0	245,540	102,720
POSITIONS	0.00	3.00	3.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 7/1/93	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	160,018	0
Miscellaneous	0	53,682	98,049
Fund Balance	0	26,840	0
County	0	5,000	4,671
TOTAL	0	245,540	102,720

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
LAW ENFORCEMENT	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 safe-guarding the public; and identify and gather evidence to support successful prosecutions against criminals.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
D. W. I. arrests	272	193*	330
Felony arrests by patrol officers	313	218*	370
Number of Animal Control Officers	3	3	0
Cases cleared by arrest	1,067	838*	1,400
Cases open at year end	472		
Unserviced civil processes	6,617	6,501**	6,000
Criminal processes served	12,590	13,987	14,500
Number of transportee escapes	0	1	0
Total Response Time			14.77 minutes
* As of February 28, 1994			
** Received 52,317			
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	4,782,936	5,411,971	6,022,665
Supplies	85,734	185,643	149,135
Services	1,365,140	1,214,521	1,314,420
Human Service Assistance	(505)	1,200	1,200
Capital Outlay	235,685	654,141	744,202
TOTAL	6,468,990	7,467,476	8,231,622
POSITIONS	133.00	145.00	155.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	7/1/93	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	187,500
Miscellaneous	1,294,248	1,092,590	1,061,283
Fund Balance	0	0	0
County	5,174,742	6,374,886	6,982,839
TOTAL	6,468,990	7,467,476	8,231,622

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
LAW ENFORCEMENT	General 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:	FY93	FY94	FY95
Requalification rate	100%	100%	100%
Turnover rate	9.0%	7.5%	
D.A.R.E. Program Schools/Students	-	25/1953	25/2000
Crime prevention presentation/program hours	189/513	179/548**	200/600
Training Hours (All Personnel) - Includes Spillman Training/Conversion to New Computer System	-	31,442.50*	40,000
* As of January 31, 1994			
** Officer was in school @ N.C. State for 12 weeks of this period.			
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,213,778	1,359,425	1,485,461
Supplies	125,380	119,748	99,173
Services	933,200	1,663,315	1,048,762
Human Service Assistance	0	0	0
Capital Outlay	745,892	799,949	74,137
TOTAL	3,018,250	3,942,437	2,707,533
POSITIONS	31.00	35.00	35.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	128,004	10,000	39,248
Federal	31,744	27,926	0
Miscellaneous	797,922	421,792	1,000
Fund Balance	449,505	0	19,999
County	1,611,075	3,482,719	2,647,286
TOTAL	3,018,250	3,942,437	2,707,533

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
LAW ENFORCEMENT	Detention Services – Jails		
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.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Inmate intakes (bookings)	15,353	16,000	16,200
Average daily inmate population	605	540	562
Inmates treated by medical	14,281	18,620	20,000
Meals served to inmates	651,510	619,632	630,000
Number of inmates transported * (1994 Transportation changed their formulas for calculations on transporting inmates to include inmates moved within county, out of county, juveniles, and mentals)	7,440	*34,800	35,000
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	5,719,472	6,000,610	6,800,499
Supplies	1,180,110	1,384,188	1,259,466
Services	1,487,636	1,960,436	2,118,835
Human Service Assistance	0	0	0
Capital Outlay	3,288	124,534	61,235
TOTAL	8,390,506	9,469,768	10,240,035
POSITIONS	172.00	184.00	183.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	195,764	150,000	130,000
State Shared	0	0	0
Federal	827,133	650,000	650,000
Miscellaneous	429,921	563,081	412,042
Fund Balance	0	0	0
County	6,937,688	8,106,687	9,047,993
TOTAL	8,390,506	9,469,768	10,240,035

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

23

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 for 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.			
Effective 10/1/94, the cities of Greensboro and High Point will combine Animal Control services with Guilford County in a cooperative effort to increase and simplify service delivery, improve service quality and allow for a long-range plan to help reduce animal care cost and animal control in the future.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of animals received	13,526	14,316	14,000
Animals reclaimed	1,134	1,206	1,500
Animals adopted	1,644	1,677	2,000
Animals euthanized	10,383	8,077	8,000
Animals escaped/died	124	73	50
Rabies observations	196	160	175
Rabies vouchers sold	600	750	900
Animals impounded	7,280	6,309	7,200
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	7/1/93	APPROVED BUDGET
Personnel Services	274,238	329,380	432,042
Supplies	59,135	52,831	93,500
Services	136,695	122,000	168,947
Human Service Assistance	0	0	0
Capital Outlay	13,969	0	0
TOTAL	484,037	504,211	694,489
POSITIONS	9.00	11.00	16.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	7/1/93	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	299,804	306,930	414,245
Fund Balance	0	0	0
County	184,233	197,281	280,245
TOTAL	484,037	504,211	694,489

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY AGENCY
FOR FISCAL YEAR 1994-95

Department			
Community Based Organization -- Public Safety			
AGENCY:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Youth Focus	659,697	716,795	720,806
Youth Unlimited, Inc	47,791	51,000	51,000
Southeast Greensboro Council	20,758	20,758	20,758
Salvation Army Boys and Girls Club	62,969	68,479	70,000
Guilford County Schools-Union Hill	0	85,665	0
JJDP-Correction Plan	14,164	8,000	0
Smart Start	0	19,000	0
Emergency Management-Greensboro	84,876	95,007	96,305
National Guard	0	10,000	10,000
	890,255	788,553	792,564
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	890,255	1,074,704	968,869
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	890,255	1,074,704	968,869
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	460,860	502,093	480,093
State Shared	0	0	0
Federal	14,335	85,665	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	415,060	486,946	488,776
TOTAL	890,255	1,074,704	968,869

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
Fire 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.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of response calls	7,273	7,054	7,200
Fire	1,369	1,089	1,100
Rescue	3,950	3,661	3,700
Service/Miscellaneous	1,954	2,304	2,400
Number of paid employees	85	69	72
Number of volunteers	780	790	790
Average insurance rating	7	7	6
Average Tax Rate	0.08	0.08	0.08
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	4,806,495	4,717,913	4,424,086
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	4,806,495	4,717,913	4,424,086
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	134,785	124,350	124,350
Federal	0	0	0
Miscellaneous	54,994	32,500	32,500
Fund Balance	374,486	131,600	234,000
County	4,407,717	4,429,463	4,033,236
TOTAL	4,971,982	4,717,913	4,424,086

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
Cooperative Extension			
MISSION STATEMENT: The mission of the North Carolina Cooperative Extension Service is to help individuals, families, and communities put research-based knowledge to work to improve their lives.			
*The County supplements the salary of 14 positions through a contract with the State.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Water Quality and Waste Management	2,683	4,743	3,000
Youth at Risk	5,203	4,933	4,500
Pesticide Education	401	560	450
Urban Plant Management	4,245	3,470	3,600
Scientific Literacy Needs of Youth	7,582	6,691	6,500
Family Economics	2,671	2,797	6,691
Food, Nutrition and Health	1,769	1,956	7,582
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services*	7,091	10,643	13,844
Supplies	13,543	12,900	14,200
Services	413,826	451,838	497,995
Human Service Assistance	0	0	0
Capital Outlay	0	92,288	0
TOTAL	434,460	567,669	526,039
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	139	0	0
Fund Balance	0	0	0
County	434,321	567,669	526,039
TOTAL	434,460	567,669	526,039

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department			
PUBLIC HEALTH			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Adult Health Care	1,585,380	1,984,037	2,037,202
Child Health	4,627,080	5,771,290	5,888,911
Comprehensive Child Development	5,653	79,154	83,560
Family Planning	2,065,579	2,561,622	2,667,867
Community Alternatives	179,454	201,406	197,313
General Health	2,663,194	3,495,296	3,269,175
Outpatient Services	717,824	886,638	946,233
Nutrition Title XX	22,416	54,076	52,266
Adult Health Education	80,531	88,975	92,289
Hypertension	35,316	59,509	40,929
Adolescent	86,976	103,102	95,915
Maternal Health	1,433,865	2,056,548	2,214,252
Student Health Clinic	123,179	186,009	196,185
Environmental Health	1,382,309	1,604,990	1,879,761
Reach for Health	141,645	204,453	227,207
Cancer	12,758	72,459	90,811
Refugee Health	21,264	30,437	37,311
Tuberculosis	125,049	185,334	204,972
MCH Training	213,739	241,541	286,584
Women, Infant, Children	631,231	868,234	935,209
Older Adults	2,242	0	11,919
TOTAL -- Public Health	16,156,684	20,735,110	21,449,871
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	12,263,716	15,423,140	16,717,503
Supplies	929,131	1,298,419	1,158,440
Services	2,926,357	3,754,794	3,502,644
Human Service Assistance	16,746	25,854	21,964
Capital Outlay	20,734	242,959	49,320
TOTAL	16,156,684	20,745,166	21,449,871
POSITIONS	386.87	440.51	444.87
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	2,492,567	2,644,681	2,530,390
State Shared	0	0	0
Federal	1,035,768	1,562,263	1,517,926
Miscellaneous	2,687,519	3,159,053	3,822,094
Fund Balance	0	0	0
County	9,940,830	13,379,169	13,579,461
TOTAL	16,156,684	20,745,166	21,449,871

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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 networking 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 conducts health education interventions to prevent and reduce tobacco use among children and adolescents, pregnant women, and people who want to quit (Interventions include presentations, community coalition meetings, special events, and trainings).</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of infectious clinic\home visits			
*Total number of immunization doses	40,078	45,000	45,000
*Number of immunizations doses under age 2	41,668	42,453	42,450
Number of HIV counseling and testing sessions	24,081	23,394	23,390
Number of STD visits	4,030	4,378	4,375
Number of CHRP visits/investigations/inspections	4,650	4,780	4,780
Number of adult dental visits	3,958	4,562	4,562
Number of HE presentations/people reached	268	265	268
Number of ASSIST health education interventions/people reached	*351/10,533 0	50/1,500 65/1,100	50/1,400 75/1,700
*Does not include flu vaccine			
**FY 92-93 included the mailout of the Reach For Health Newsletter.			
OUTCOME MEASURE:			
Percentage of two year olds receiving immunizations through the health department who are age-appropriately vaccinated.			90.00%
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,339,835	1,649,956	1,755,765
Supplies	66,820	88,731	79,852
Services	176,917	217,427	197,004
Human Service Assistance	0	0	0
Capital Outlay	1,808	27,923	4,581
TOTAL	1,585,380	1,984,037	2,037,202
POSITIONS	42.27	43.00	44.85
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	4,170	54,546	51,784
Miscellaneous	165,173	132,017	224,266
Fund Balance	0	0	0
County	1,416,037	1,797,474	1,761,152
TOTAL	1,585,380	1,984,037	2,037,202

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity 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:	FY93	FY94	FY95
Number of immunizations given (doses)	11,000	25,782	24,000
Number of screening (complete phys.) visits	4,940	7,214	6,000
Number of treatments (sick) visits	16,818	19,160	18,000
OUTCOME MEASURES			
Low income children under age 5 who have access to a specific source of ongoing primary health care.			50.00%
Children receiving well-child services as part of primary health care at Child Health Clinics.			30.00%
Percentage of two year olds receiving immunizations through the health department who are age-appropriately vaccinated.			90.00%
EXPENDITURE DETAIL:	FY92-93 FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	3,620,843	4,437,903	4,634,307
Supplies	175,944	264,516	235,177
Services	821,296	1,029,969	1,000,662
Human Service Assistance	1,772	5,169	2,000
Capital Outlay	7,225	33,733	16,765
TOTAL	4,627,080	5,771,290	5,888,911
POSITIONS	112.62	126.25	124.06
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	1,054,782	1,140,784	1,055,365
State Shared	0	0	0
Federal	119,046	276,995	284,715
Miscellaneous	1,192,874	1,423,343	1,625,066
Fund Balance	0	0	0
County	2,260,378	2,930,168	2,923,765
TOTAL	4,627,080	5,771,290	5,888,911

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH		Program/Activity 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:				
	FY93	FY94	FY95	
Number of children tracked in caseload	0	289	336	
Number of children who receive health care at Health Department	0	173	189	
Number of children who receive health care at private physician	0	49	95	
Number of children who receive immunization at Health Dept. and receives health care at private physician	0	20	52	
Social Worker III meets with four uplift Case Managers, to discuss problems with clients:				
Individual				
Group	0	60	200	
OUTCOME MEASURE	0	20	22	
Fragmentation and duplication of community services reduced for handicapped and developmentally delayed children < 5 yrs			800 clients	
EXPENDITURE DETAIL:				
	FY92-93	FY93-94	FY94-95	
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET	
Personnel Services	5,648	75,719	81,020	
Supplies	0	0	0	
Services	5	3,435	2,540	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	
TOTAL	5,653	79,154	83,560	
POSITIONS	2.00	2.00	2.00	
REVENUE SOURCE:				
	FY92-93	FY93-94	FY94-95	
	RECEIPTS	AMENDED	PROJECTED	
State	0	0	0	
State Shared	0	0	0	
Federal	5,653	72,444	72,444	
Miscellaneous	0	0	0	
Fund Balance	0	0	0	
County	0	6,710	11,116	
TOTAL	5,653	79,154	83,560	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity 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:	FY93	FY94	FY95
Number of Family Planning Clinic visits	13,132	14,000	15,000
Number of Vasectomies completed	198	174	165
Number of Regional Family Planning Clinic sessions	160	130	130
Number of postpartum home visits	441	735	750
Educational session offered within the community	755	850	850
Number of persons attending education sessions	21,500	20,000	20,000
Number of new Family Planning Patients	1,805	2,300	2,300
OUTCOME MEASURES:			
Increase service to underserved population by:			5.00%
Decrease the teen pregnancy rate by:			2.00%
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,422,163	1,818,989	2,024,388
Supplies	204,755	278,310	218,765
Services	438,261	456,835	424,714
Human Service Assistance	0	200	0
Capital Outlay	400	7,288	0
TOTAL	2,065,579	2,561,622	2,667,867
POSITIONS	47.32	56.44	56.59
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	423,405	339,118	350,531
State Shared	0	0	0
Federal	192,295	225,712	184,981
Miscellaneous	217,787	317,815	332,297
Fund Balance	0	0	0
County	1,232,092	1,678,977	1,800,058
TOTAL	2,065,579	2,561,622	2,667,867

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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:	FY93	FY94	FY95
Number of people served by CAP Program (unduplicated)	225	273	300
Number of clients screened/accepted (%)	74	75	75
Number of case management hours provided	2,794	2,810	2,810
OUTCOME MEASURE:			
Medicaid Savings			\$408,000
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	164,604	173,250	176,499
Supplies	563	8,718	500
Services	6,816	6,938	8,314
Human Service Assistance	7,471	12,500	12,000
Capital Outlay	0	0	0
TOTAL	179,454	201,406	197,313
POSITIONS	3.60	3.57	3.57
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	102,456	92,204	88,102
Fund Balance	0	0	0
County	76,998	109,202	109,211
TOTAL	179,454	201,406	197,313

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity General Health		
MISSION STATEMENT: To provide support for the effective and efficient operation and management of the Department of Public Health and provide supportive services to all health department divisions.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Laboratory tests performed	146,826	148,000	150,000
Laboratory specimens obtained	27,572	33,000	35,000
Prescriptions filled	84,036	88,956	91,300
Doses of vaccine distributed	64,707	90,947	70,600
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,665,218	2,054,712	2,182,060
Supplies	378,393	450,062	438,664
Services	609,148	878,302	632,090
Human Service Assistance	0	0	0
Capital Outlay	10,435	112,220	16,361
TOTAL	2,663,194	3,495,296	3,269,175
POSITIONS	47.07	58.07	58.07
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	219,007	223,796	223,797
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	59,102	39,050	30,150
Fund Balance	0	0	0
County	2,385,085	3,232,450	3,015,228
TOTAL	2,663,194	3,495,296	3,269,175

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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 needed preventive care. Much hospital care for the medically indigent is preventable or avoidable. The benefit to be recognized in providing this services is positive health outcome on the community, county, and state by preventing, reducing, or minimizing overall total numbers of patients being admitted for in-patient hospitalized care, nursing home care, and renal dialysis. An assessment of the costs for such admissions quickly speak to the cost-benefits and resource-maximization of an outpatient program for the medically indigent.</p>			
*Information per N. C. Health Access Forum 3/92			
PERFORMANCE MEASURES:	FY93	FY94	FY95
HIGH POINT OUTPATIENT:			
Unduplicated number of patients served	1,361	1,180	1,180
Number of billed visits for services	6,168	6,250	6,200
CONE OUTPATIENT:			
Number of visits by indigent adult patients to clinic	1,189	1,137	1,210
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	334,189	381,618	417,913
Supplies	3,782	5,762	4,193
Services	379,815	494,956	523,934
Human Service Assistance	38	186	193
Capital Outlay	0	4,116	0
TOTAL	717,824	886,638	946,233
POSITIONS	10.00	10.70	10.70
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	101,612	155,194	235,698
Fund Balance	0	0	0
County	616,212	731,444	710,535
TOTAL	717,824	886,638	946,233

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH		Program/Activity Nutrition Title XX	
MISSION STATEMENT: To prevent and control chronic diseases by providing nutrition services that influence disease intervention and prevention behaviors.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number nutritional presentations	*4	24	20
Number of nutritional patient visits	*142	315	375
Figure lower due to vacancy of Nutritionist for large portion of the year.			
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	20,859	50,685	50,175
Supplies	504	910	716
Services	1,040	2,275	1,275
Human Service Assistance	13	206	100
Capital Outlay	0	0	0
TOTAL	22,416	54,076	52,266
POSITIONS	1.00	1.06	1.06
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	3,903	6,405	6,405
Miscellaneous	40	0	0
Fund Balance	0	0	0
County	18,473	47,671	45,861
TOTAL	22,416	54,076	52,266

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity 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 interventions. Interventions include presentations, community coalition meetings, special events, trainings, conferences, etc. (Health education work in this program area is changing rapidly, due to our switch to community coalition leadership.)			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of interventions/people reached	92/7,311	42/2,000	87/4,000
Media contacts	125	125	200
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	77,475	82,921	88,073
Supplies	525	3,350	1,404
Services	2,531	2,704	2,812
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	80,531	88,975	92,289
POSITIONS	2.00	2.19	2.16
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	25,000	25,000	25,000
State Shared	0	0	0
Federal	28,000	28,000	28,000
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	27,531	35,975	39,289
TOTAL	80,531	88,975	92,289

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH		Program/Activity 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:		FY93	FY94	FY95
	Number of people screened	1,074	750	1,000
	Number of edicational programs provided on hypertension and related risk factors/numbers reached.	14/602	29/333	30/500
EXPENDITURE DETAIL:		FY92-93	FY93-94	FY94-95
		EXPENDITURES	AMENDED	APPROVED
			BUDGET	BUDGET
	Personnel Services	35,316	57,455	40,929
	Supplies	0	0	0
	Services	0	2,054	0
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
TOTAL	35,316	59,509	40,929	
POSITIONS	2.00	1.02	1.02	
REVENUE SOURCE:		FY92-93	FY93-94	FY94-95
		RECEIPTS	AMENDED	PROJECTED
	State	36,715	36,734	36,779
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
County	(1,399)	22,775	4,150	
TOTAL	35,316	59,509	40,929	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	Adolescent		
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:	FY93	FY94	FY95
Number of group sessions for high risk students	115	130	130
Number of high risk students in group sessions.	150	130	130
Number of Health Ed classroom sessions	20	88	88
Number of individual students counseled (unduplicated)	200	454	454
Number of pregnancies reported per school	4	4	4
OUTCOME MEASURES:			
Reduce reported pregnancies by female middle school students by:			5.00%
Reduce reported pregnancies by female high school students by:			2.00%
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	82,145	96,752	91,316
Supplies	1,938	2,895	1,056
Services	2,893	3,455	3,543
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	86,976	103,102	95,915
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	45,000	39,000	39,000
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	41,976	64,102	56,915
TOTAL	86,976	103,102	95,915

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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:	FY93	FY94	FY95
Number of Prenatal Clinic visits	6,489	6,500	6,500
Number of Patients Confidentially HIV tested	599	674	674
Increase % of case load served with care coordination	64%	90%	90%
Clinic educational sessions offered to prenatal patients	*0	400	400
Number of prenatal patients attending educational sessions	*0	2,500	2,500
*For FY 93 these numbers were included in Family Planning numbers.			
OUTCOME MEASURES			
Clinic client's low birthrate percentage:			7.00%
Non-white infant mortality disparity percentage reduction:			10.00%
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,224,178	1,740,264	1,887,689
Supplies	25,919	39,294	50,124
Services	182,275	263,389	275,028
Human Service Assistance	1,493	2,343	1,411
Capital Outlay	0	11,258	0
TOTAL	1,433,865	2,056,548	2,214,252
POSITIONS	38.23	50.08	49.44
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	170,206	221,961	176,050
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	430,081	670,569	918,655
Fund Balance	0	0	0
County	833,578	1,164,018	1,119,547
TOTAL	1,433,865	2,056,548	2,214,252

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH		Program/Activity 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:		FY93	FY94	FY95
	Number of students receiving service	250	252	300
	Number of screening services (comp. phys.) visit	200	226	200
	Number of treatment services (sick) visits	1,000	828	850
EXPENDITURE DETAIL:		FY92-93	FY93-94	FY94-95
		EXPENDITURES	AMENDED	APPROVED
	Personnel Services	65,336	124,832	140,576
	Supplies	8,739	14,843	13,094
	Services	45,948	41,334	36,515
	Human Service Assistance	3,156	5,000	6,000
	Capital Outlay	0	0	0
	TOTAL	123,179	186,009	196,185
POSITIONS	3.00	3.00	4.20	
REVENUE SOURCE:		FY92-93	FY93-94	FY94-95
		RECEIPTS	AMENDED	PROJECTED
	State	12,500	65,500	50,000
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	107,954	44,749	17,142
	Fund Balance	0	0	0
County	2,725	75,760	129,043	
TOTAL	123,179	186,009	196,185	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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, water and sewer programs.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Food inspections	5,412	5,100	5,100
Compliance Visit/Investigations	3,975	3,100	3,000
Health Hazards Investigations	830	600	850
Soil/Site Evaluations	2,000	1,500	1,500
Improvement Permits Issued	1,000	1,000	1,050
Septic Systems Installed	950	780	800
Well Inspections	2,000	2,300	2,500
Disease Investigations	130	130	130
OUTCOME MEASURE:			
Malfunction rate of on-site septic systems:			1.00%
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,209,217	1,359,977	1,605,962
Supplies	18,775	32,650	29,576
Services	153,580	197,247	238,223
Human Service Assistance	737	0	0
Capital Outlay	0	15,116	0
TOTAL	1,382,309	1,604,990	1,873,761
POSITIONS	35.00	37.00	41.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	22,582	38,839	22,115
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	286,580	254,845	303,153
Fund Balance	0	0	0
County	1,073,147	1,311,306	1,548,493
TOTAL	1,382,309	1,604,990	1,873,761

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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:	FY93	FY94	FY95
Total number of health screenings	1,250	800	1,400
Total number of educational programs	N/A	100	100
Total number of technical assistance and consultations	450	500	600
OUTCOME MEASURES:			
Reduce age adjusted mortality rates (Guilford County adults) for cardiovascular disease by approximately annually:			2.00%
Reduce age adjusted mortality rates (Guilford County adults) for lung, cervical, breast, and colorectal cancer by approximately annually:			0.50%
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	124,057	173,400	203,407
Supplies	6,068	17,648	7,084
Services	9,580	12,365	11,625
Human Service Assistance	1,940	100	104
Capital Outlay	0	940	4,987
TOTAL	141,645	204,453	227,207
POSITIONS	5.50	5.03	5.05
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	175,226	173,859	173,922
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	12,163	10,000	7,022
Fund Balance	0	0	0
County	(45,744)	20,594	46,263
TOTAL	141,645	204,453	227,207

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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 or underinsured.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of women UNDER 40 receiving cervical cancer screening and follow-up	0	20	47
Number of women OVER 40 receiving cervical cancer screening and follow-up	0	0	0
Number of women over 40 receiving breast cancer screening and follow-up	0	300	620
Number of Women's Health Education Programs/people reached	18/328	11/44	25/100
OUTCOME MEASURES:			
Follow up and documentation for women having abnormal breast or cervical screening results:			100.00%
Breast and Cervical Screening clients who will successfully demonstrate self breast examination:			100.00%
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	29,359	57,460
Supplies	3,779	4,113	3,151
Services	7,987	29,792	30,200
Human Service Assistance	126	0	0
Capital Outlay	866	9,195	0
TOTAL	12,758	72,459	90,811
POSITIONS	0.00	1.58	1.58
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	11,786	0	0
State Shared	0	0	0
Federal	941	72,459	61,379
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	31	0	29,432
TOTAL	12,758	72,459	90,811

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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:	FY93	FY94	FY95
Number of refugees screened for health problems	*358	178	175
Number of refugee contacts to Hepatitis B carriers receiving Hepatitis B vaccine	12	4	4
Number of refugees started on TB medication treatment	52	72	70
*Number for FY 93 reflects the settlement of the Montagnard Community in Greensboro.			
EXPENDITURE DETAIL:	FY92-93 FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	19,765	21,337	36,711
Supplies	0	6,522	0
Services	1,499	0	600
Human Service Assistance	0	0	0
Capital Outlay	0	2,578	0
TOTAL	21,264	30,437	37,311
POSITIONS	0.50	0.87	0.87
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	21,475	11,311	6,211
Miscellaneous	0	8,078	23,030
Fund Balance	0	0	0
County	(211)	11,048	8,070
TOTAL	21,264	30,437	37,311

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
PUBLIC HEALTH	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. A health educator working in communicable disease control has been added through this program funding. This program provides health education interventions, such as presentations, community coalition meetings, special events, and trainings.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of cases to complete prescribed course of drug therapy	14	14	14
Number of close contacts examined	190	104	100
Number of persons started on preventive therapy	239	314	310
Number of health education interventions and people reached	N/A	16/265	34/580
OUTCOME MEASURES:			
Newly diagnosed cases who complete treatments within nine months:			90.00%
Persons eligible for preventive therapy who complete six months of continuous preventive therapy:			80.00%
EXPENDITURE DETAIL:	FY92-93 FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	111,965	160,951	185,042
Supplies	7,090	11,693	9,056
Services	5,994	9,119	5,846
Human Service Assistance	0	0	0
Capital Outlay	0	3,571	5,028
TOTAL	125,049	185,334	204,972
POSITIONS	4.43	4.24	4.24
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	89,349	103,549	99,385
State Shared	0	0	0
Federal	26,215	25,025	28,000
Miscellaneous	4,967	6,189	9,708
Fund Balance	0		0
County	4,518	50,571	67,879
TOTAL	125,049	185,334	204,972

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity 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:	FY93	FY94	FY95
Number of RN's successfully completing the courses	48	45	72
Hours of assigned work in clinic	300	876	800
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDET
Personnel Services	174,709	196,684	240,461
Supplies	7,575	9,639	9,539
Services	31,455	35,218	34,986
Human Service Assistance	0	0	0
Capital Outlay	0	0	1,598
TOTAL	213,739	241,541	286,584
POSITIONS	4.91	4.91	4.91
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	207,009	236,541	278,446
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	6,730	5,000	7,805
Fund Balance	0	0	0
County	0	0	333
TOTAL	213,739	241,541	286,584

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity WOMEN, INFANT, 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:	FY93	FY94	FY95
Assigned State caseload	6,297	6,692	7,500
% of participation of assigned caseload	105	100	75
Number of individual Nutrition counseling sessions	18,659	19,956	22,950
Number of nutrition class attendance	2,382	3,396	3,900
Number of Nutrition phone contacts	983	1,634	2,000
OUTCOME MEASURE:			
Reduce Medicaid costs for newborn babies in Guilford County during the first year of life by:			\$370,000
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	566,194	732,415	809,049
Supplies	15,726	53,504	54,140
Services	49,311	67,294	72,020
Human Service Assistance	0	0	0
Capital Outlay	0	15,021	0
TOTAL	631,231	868,234	935,209
POSITIONS	23.42	27.30	27.30
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	631,231	782,789	787,430
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	0	85,445	147,779
TOTAL	631,231	868,234	935,209

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PUBLIC HEALTH	Program/Activity Older Adults		
MISSION STATEMENT: The mission of this program is to utilize fiscal support from Title III in order to provide health promotion activities to groups of persons who are aged 60 or older. The purpose of these activities are to improve the quality of life, save lives, and save dollars by prevention, early identification and reduction of complications of disease.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of presentations	6	40	40
Number of persons receiving educational experience	163	1,180	1,180
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	3,961	8,701
Supplies	2,236	5,259	2,349
Services	6	686	713
Human Service Assistance	0	150	156
Capital Outlay	0	0	0
TOTAL	2,242	10,056	11,919
POSITIONS	0.00	0.20	0.20
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	2,839	6,577	6,577
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	(597)	3,479	5,342
TOTAL	2,242	10,056	11,919

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department MENTAL HEALTH			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Substance Abuse	3,552,133	3,822,912	3,801,105
Family Supportive Services	36,492	48,000	40,000
General Administration	1,212,698	1,244,626	1,324,022
Developmental Disabilities	3,843,940	4,212,946	4,724,616
High Point Mental Health	2,357,068	2,847,060	2,945,382
Willie M	3,069,817	3,288,195	3,210,574
Thomas S	643,778	1,372,434	2,384,924
Greensboro Mental Health	4,113,536	4,617,112	4,825,550
Industrial Services - Greensboro	1,714,086	1,889,793	1,593,174
Industrial Services - High Point	1,115,062	1,184,246	1,160,455
TOTAL - Mental Health	21,658,610	24,527,324	26,009,802
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	13,079,694	15,033,403	17,073,309
Supplies	774,316	737,144	637,949
Services	7,466,207	8,312,361	7,994,595
Human Service Assistance	239,123	281,892	303,149
Capital Outlay	99,270	162,524	800
TOTAL	21,658,610	24,527,324	26,009,802
POSITIONS	440.93	468.93	469.93
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	10,413,028	12,089,025	13,000,412
State Shared	0	139,900	0
Federal	1,996,176	2,176,573	2,137,012
Miscellaneous	2,666,030	2,523,568	2,852,145
Fund Balance	0	0	0
County	6,583,376	7,598,258	8,020,233
TOTAL	21,658,610	24,527,324	26,009,802

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Substance Abuse		
<p>MISSION STATEMENT: It is the mission of GreenPoint and SASG to provide a continuum of services for children, adolescents, adults, and their families in Guilford County who are impacted by the use and abuse of alcohol and other drugs. These services must be made available for all citizens of our community. In order to provide these services we will remove barriers, reach out to clients, address needs with cultural sensitivity, and work as efficiently and effectively as our resources allow.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To increase services to adolescent & adult pregnant females and drug exposed babies	GreenPoint N/A SASG N/A	16 N/A	85 15
To increase outreach services to the homeless by 266%	GreenPoint N/A	30	80
To increase services to clients involved in the Juvenile Detention System by 200%	GreenPoint 47	105	210
To increase utilization of services to adolescents and their families by 135%	GreenPoint 280	358	483
To increase the collection of client fees by 5%	SASG \$338,449	345,276	362,540
To increase the number of residential and detox beds with completion of new facility	SASG Detox 7 Residential 26	Detox 7 Residential 26	Detox 15 Residential 40
To increase clinical services to emergency clients	GreenPoint SASG	30 40	180 240
To increase case management services by 25%	SASG	96	120
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	3,552,133	3,822,912	3,801,105
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	3,552,133	3,822,912	3,801,105
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	1,196,704	1,316,994	1,316,994
State Shared	0	139,900	0
Federal	1,498,992	1,613,161	1,610,754
Miscellaneous	275,403	159,500	280,000
Fund Balance	0	0	0
County	581,034	593,357	593,357
TOTAL	3,552,133	3,822,912	3,801,105

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department MENTAL HEALTH	Program/Activity Family Supportative Services		
MISSION STATEMENT: It is the mission of Family Supportative Services to 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.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To serve as Representative Payee for clients' SSI funds	6	8	8
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	8,308	9,000	0
Human Service Assistance	28,184	39,000	40,000
Capital Outlay	0	0	0
TOTAL	36,492	48,000	40,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	35,701	48,000	40,000
Fund Balance	0	0	0
County	791	0	0
TOTAL	36,492	48,000	40,000

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	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:	FY93	FY94	FY95
Support a customer service approach to client care through attendance of quarterly advocacy group meetings	--	8	16
Total Quality Management projects	--	3	3
Reorganize service delivery for the Area Program	--	--	1
Improve technology			
Hire Substance Abuse Coordinator	--	--	1
Explore and implement Medicaid High Risk Intervention billing	--	2 programs	4 programs
Develop a risk management program	--	--	1
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	957,414	987,954	1,042,729
Supplies	20,175	21,130	20,950
Services	226,411	227,431	260,343
Human Service Assistance	0	0	0
Capital Outlay	8,698	8,111	0
TOTAL	1,212,698	1,244,626	1,324,022
POSITIONS	24.05	23.05	22.97
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	269,077	353,975	353,975
State Shared	0	0	0
Federal	0	10,000	0
Miscellaneous	4,650	3,678	3,348
Fund Balance	0	0	0
County	938,971	876,973	966,699
TOTAL	1,212,698	1,244,626	1,324,022

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Developmental Disabilities		
<p>MISSION STATEMENT: It is the mission of Developmental Disabilities Early Intervention, Outreach, and Residential/Respite Services to work in partnership with the people of Guilford County who have developmental disabilities to assist them in developing to their fullest potential so that they may live as productive citizens. Treatment, habilitation, training, case management, and respite services are provided to preschoolers, children, adolescents, adults, and their families or careproviders. Service provision is guided by the principles of meeting the needs of and providing services to our customers in a positive, responsible, and cost-effective manner.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To decrease Outreach client waiting lists by 75%	60	45	11
To increase Murdoch discharges by 45%	3	5	23
To track 100% of Day/Night referrals utilizing Single Portal tracking system	N/A	N/A	500
To fill 90% of all respite requests for children and adults age 13 and up	84	84	91
To increase Early Intervention Medicaid revenues by 31%	\$67,000	\$99,788	\$130,722
To increase services to children whose families have Substance Abuse problems by 50%	30	30	45
To fill 90% of all Respite requests	80	78	90
To maintain 85% utilization rate for all residential slots	91	91	95
To increase by 6 beds the number of DDA group homes, targeting adults currently residing at Murdoch Center or in an ICF level of care	39	39	45
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	2,420,321	2,582,692	3,290,432
Supplies	132,063	120,428	105,988
Services	1,258,594	1,458,473	1,296,051
Human Service Assistance	29,552	21,612	32,145
Capital Outlay	3,410	29,741	0
TOTAL	3,843,940	4,212,946	4,724,616
POSITIONS	83.45	88.20	100.15
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	1,900,781	2,129,580	2,406,406
State Shared	0	0	0
Federal	106,538	132,779	142,779
Miscellaneous	368,181	353,482	403,936
Fund Balance	0	0	0
County	1,468,440	1,597,105	1,771,495
TOTAL	3,843,940	4,212,946	4,724,616

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department MENTAL HEALTH	Program/Activity Willie M		
<p>MISSION STATEMENT: It is the mission of the Willie 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. The Willie M. program, which is funded through State funds and client fees, serves certified Willie M. clients. These clients are provided comprehensive mental health and related services as mandated in the Consent Decree between the State of North Carolina and the plaintiffs in a lawsuit against the state.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To appropriately serve 75% of clients on a monthly basis	56	53	53
To maintain the training school census at no more than one client	1	1	1
To increase Medicaid High Risk Intervention billing by 100%	\$0	\$0	\$60,000
To provide residential resources for non-Willie M., DSS, court-ordered children (contingent on DSS and available positions)	3	0	4
To provide a therapeutic classroom for any student suspended for weapons violations (contingent on school funding and available positions)	--	--	8
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	2,462,237	2,571,530	2,596,382
Supplies	113,866	100,302	116,202
Services	370,504	479,322	364,266
Human Service Assistance	106,893	128,936	133,724
Capital Outlay	16,317	8,105	0
TOTAL	3,069,817	3,288,195	3,210,574
POSITIONS	83.50	85.50	77.50
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	2,455,877	2,685,846	2,701,998
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	641,633	518,597	512,700
Fund Balance	0	0	0
County	(27,693)	83,752	(4,124)
TOTAL	3,069,817	3,288,195	3,210,574

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Thomas S		
<p>MISSION STATEMENT: It is the mission of the Thomas S. Services to work in partnership with the people of Guilford County who are Thomas S. class members to assist them in developing to their fullest potential so they may live as productive citizens. Treatment, habilitation, Case Management, specialized residential, day treatment, vocational and respite services are provided to these class members and their families or careproviders. Service provision is guided by the principles of meeting the needs of providing services to our customers in a positive, responsible, and cost-effective manner.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To increase the number of Thomas S. class members served in non-hospital settings by 10%	13	23	26
To increase Outreach Service provision to Thomas S. class members	27	28	35
To increase Supported Employment to Thomas S. class members by 100%	1	3	6
To maintain an 85% utilization rate for Thomas S. housing slots	N/A	N/A	14
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	460,275	1,021,255	1,883,707
Supplies	68,036	100,884	78,200
Services	71,617	209,826	408,197
Human Service Assistance	25,240	16,751	14,820
Capital Outlay	18,610	23,718	0
TOTAL	643,778	1,372,434	2,384,924
POSITIONS	35.40	51.30	52.95
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	603,891	1,307,279	2,253,084
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	39,887	65,155	133,742
Fund Balance	0	0	0
County	0	0	(1,902)
TOTAL	643,778	1,372,434	2,384,924

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Greensboro Mental Health		
<p>MISSION STATEMENT: It is the mission of the Mental Health program to improve the quality of life for Guilford County citizens and to assist them in reaching 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. Services provided include outpatient therapy, case management, medication management, 24-hour emergency services, community support beds, day treatment, supportive employment, residential services, evaluation and referral for inpatient services.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To reduce the number of projected hospital days per year by 25% through the development of an assertive community treatment program.	--	--	10
To increase the utilization rate of crisis beds by 50%	83 clients	100 clients	150 clients
To increase the capacity of cross disability led groups by 80%	--	25	45
To increase the number of clients served in case management by 20%	170	270	320
To increase the number of children served in outpatient treatment by 45%	420	540	780
To provide increased services to children at risk through the expansion of early intervention services by 100%	16	25	50
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	2,763,122	3,328,685	3,713,353
Supplies	175,792	169,441	139,632
Services	1,142,253	1,059,401	947,232
Human Service Assistance	12,953	26,080	24,533
Capital Outlay	19,416	33,505	800
TOTAL	4,113,536	4,617,112	4,825,550
POSITIONS	84.08	84.10	89.58
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	1,546,420	1,659,913	1,641,120
State Shared	0	0	0
Federal	233,790	271,785	265,751
Miscellaneous	389,695	549,635	609,247
Fund Balance	0	0	0
County	1,943,631	2,135,779	2,309,432
TOTAL	4,113,536	4,617,112	4,825,550

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	High Point Mental Health		
MISSION STATEMENT: It is the mission of the Mental Health program to improve the quality of life for Guilford County citizens and to assist them in reaching 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. Services provided include outpatient therapy, case management, medication management, 24-hour emergency services, community support beds, day treatment, supportive employment, residential services, evaluation and referral for inpatient services.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To increase available slots for adult supervised group living by 100% through the addition of one group home.	6	6	12
To reduce the number of hospital days per year by 25% through the development of an assertive community treatment program	N/A	N/A	10
To increase the number of children served through outpatient services by 45%	254	257	377
To increase the number of children served by day treatment by 100% through the development of one additional program	N/A	15	30
To increase the number of dually diagnosed clients served through Mentally Ill Chemical Abusers (MICA) groups by 60%	N/A	15	25
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,703,295	2,031,624	2,221,182
Supplies	102,243	102,236	116,833
Services	507,521	635,207	559,190
Human Service Assistance	26,360	39,228	48,177
Capital Outlay	17,649	38,765	0
TOTAL	2,357,068	2,847,060	2,945,382
POSITIONS	47.28	51.28	55.28
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	850,217	976,358	993,308
State Shared	0	0	0
Federal	89,184	67,985	63,042
Miscellaneous	381,757	401,210	432,461
Fund Balance	0	0	0
County	1,035,910	1,401,507	1,456,571
TOTAL	2,357,068	2,847,060	2,945,382

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Industrial Services – Greensboro		
<p>MISSION STATEMENT: It is the mission of the The Workshop – Greensboro to provide meaningful daily activities for adults in Guilford County who have substantial mental retardation, severe physical disabilities and/or other substantial developmental disabilities. Programming focuses on preparing these adults to live and work as independently as possible, building on the principles of normalization and community integration within the least restrictive environment.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To increase the sale of slide folders by 26%	33 cases	23 cases	29 cases
To increase the number of clients in the Supported Employment Program by 16%	26	31	36
To increase the production of birdhouses by 100%	0	0	50
To increase the number of community integration activities per ADAP client by 100%	160	320	640
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED 7/1/93	FY94-95 APPROVED BUDGET
Personnel Services	1,422,387	1,531,695	1,307,827
Supplies	47,201	60,013	22,650
Services	227,295	279,556	257,447
Human Service Assistance	5,698	6,000	5,250
Capital Outlay	11,505	12,529	0
TOTAL	1,714,086	1,889,793	1,593,174
POSITIONS	52.97	55.40	41.40
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	1,042,786	1,074,691	794,316
State Shared	0	0	0
Federal	54,686	54,686	54,686
Miscellaneous	285,795	250,505	245,817
Fund Balance	0	0	0
County	330,819	509,911	498,355
TOTAL	1,714,086	1,889,793	1,593,174

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
MENTAL HEALTH	Industrial Services – High Point		
<p>MISSION STATEMENT: It is the mission of the Workshop–High Point to provide pre–vocational and vocational training, job placement with follow–up, and life skills training for adolescents and adults with disabilities. This is accomplished through the delivery of the following services: evaluation, work adjustment training, and ADAP individual client needs through programming that teaches vocational and life skills. Contract work of varying level of complexity are obtained from area businesses to be utilized as the basis for training. Continuing education is offered for staff to ensure that current trends in habilitation services are delivered.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
To increase the number of clients served by 3.7%	130 clients	135 clients	140 clients
To increase contract revenue by 19%	\$221,593	\$151,590	\$180,000
To provide 100% of clients with Individualized Program Planning			100%
To provide training sessions for all staff on client–centered program planning	0 sessions	2 sessions	8 sessions
To allow 100% of job placements to be based on client/careprovider choice	N/A	10 clients	12 clients
EXPENDITURE DETAIL:	FY92–93 EXPENDITURES	FY93–94 AMENDED BUDGET	FY94–95 APPROVED BUDGET
Personnel Services	890,643	977,968	1,017,697
Supplies	114,940	62,710	37,494
Services	101,571	131,233	100,764
Human Service Assistance	4,243	4,285	4,500
Capital Outlay	3,665	8,050	0
TOTAL	1,115,062	1,184,246	1,160,455
POSITIONS	30.20	30.10	30.10
REVENUE SOURCE:	FY92–93 RECEIPTS	FY93–94 AMENDED	FY94–95 PROJECTED
State	547,275	584,389	539,211
State Shared	0	0	0
Federal	12,986	26,177	0
Miscellaneous	243,328	173,806	190,894
Fund Balance	0	0	0
County	311,473	399,874	430,350
TOTAL	1,115,062	1,184,246	1,160,455

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department			
SOCIAL SERVICES			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Administration	2,767,827	3,093,272	3,092,144
Adult	3,796,658	4,976,735	3,271,186
Foster Care	3,482,660	5,003,166	4,749,593
Economic Services	7,597,939	8,143,238	8,347,946
Intervention	2,368,438	2,991,219	3,204,320
Prevention & Family Support	5,535,711	10,395,337	9,722,552
Other	1,364,073	1,631,591	2,272,448
Services Administration	413,763	432,456	446,502
TOTAL - Social Services	27,327,069	36,667,014	35,106,691
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	16,229,925	18,996,079	18,506,829
Supplies	125,611	201,679	166,770
Services	3,472,756	3,869,413	3,905,964
Human Service Assistance	7,498,726	13,574,193	12,527,128
Capital Outlay	51	25,650	0
TOTAL	27,327,069	36,667,014	35,106,691
POSITIONS	660.50	558.50	568.50
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	2,526,749	4,226,616	4,009,538
State Shared	0	0	0
Federal	12,338,628	15,855,580	15,905,970
Miscellaneous	2,871,459	3,979,406	2,992,625
Fund Balance	0	0	0
County	9,590,233	12,605,412	12,198,558
TOTAL	27,327,069	36,667,014	35,106,691

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
SOCIAL SERVICES	Administration		
MISSION STATEMENT: General Administration includes such functions as the Director, Assistance 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.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Establish production standards (Word Processing)		1	1
Employees trained in-house	1,332	1,137	1,200
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,228,956	1,313,162	1,396,864
Supplies	122,862	199,879	165,970
Services	1,413,927	1,558,341	1,524,310
Human Service Assistance	2,031	5,500	5,000
Capital Outlay	51	16,390	0
TOTAL	2,767,827	3,093,272	3,092,144
POSITIONS	36.50	36.50	38.50
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	465,687	431,397	407,794
State Shared	0	0	0
Federal	1,292,508	1,440,526	1,602,735
Miscellaneous	6,074	6,816	2,250
Fund Balance	0	0	0
County	1,003,558	1,214,533	1,079,365
TOTAL	2,767,827	3,093,272	3,092,144

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
SOCIAL SERVICES	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:	FY93	FY94	FY95
Effectiveness: # of hours of nurse supervision per aide per quarter	1	1	1
Average number of clients receiving In-Home Aide services	273	350	350
Number of clients receiving CAP services	159	200	200
Number of adult day care clients served	59	90	90
Number of adult protective services referrals	279	350	350
Number of adult foster care applications received	214	250	250
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	2,946,465	4,035,783	2,201,437
Supplies	1,138	0	0
Services	730,709	834,404	893,980
Human Service Assistance	118,346	106,548	175,769
Capital Outlay	0	0	0
TOTAL	3,796,658	4,976,735	3,271,186
POSITIONS	201.00	79.00	81.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	63,963	51,183	22,101
State Shared	0	0	0
Federal	1,947,507	1,725,178	2,092,925
Miscellaneous	1,357,345	2,230,294	258,067
Fund Balance	0	0	0
County	427,843	970,080	898,093
TOTAL	3,796,658	4,976,735	3,271,186

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department SOCIAL SERVICES		Program/Activity 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:		FY93	FY94	FY95
Number of children in custody		596	717	863
Number of specialized placements		66	150	150
Average number of children served through Youth Focus contract		13	18	18
EXPENDITURE DETAIL:		FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services		838,844	1,195,323	1,398,605
Supplies		0	0	0
Services		282,825	324,403	327,605
Human Service Assistance		2,360,991	3,483,440	3,023,383
Capital Outlay		0	0	0
TOTAL		3,482,660	5,003,166	4,749,593
POSITIONS		32.00	38.00	38.00
REVENUE SOURCE:		FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State		303,894	329,223	355,600
State Shared		0	0	0
Federal		974,750	1,053,421	1,318,221
Miscellaneous		66,464	66,143	215,728
Fund Balance		0	0	0
County		2,137,552	3,554,379	2,860,044
TOTAL		3,482,660	5,003,166	4,749,593

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
SOCIAL SERVICES	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:	FY93	FY94	FY95
Average number of food stamp cases	11,107	11,284	11,400
Average number of medical assistance cases	17,564	19,682	22,000
Average number of special assistance cases	713	781	800
Average number of AFDC cases	10,457	11,860	11,860
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	7,082,360	7,537,225	7,893,575
Supplies	1,039	800	500
Services	423,695	475,320	387,871
Human Service Assistance	90,845	122,575	66,000
Capital Outlay	0	7,318	0
TOTAL	7,597,939	8,143,238	8,347,946
POSITIONS	256.50	257.00	255.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	73,592	49,679	50,673
State Shared	0	0	0
Federal	3,331,980	3,488,309	3,774,281
Miscellaneous	76,282	110,000	50,000
Fund Balance	0	0	0
County	4,116,085	4,495,250	4,472,992
TOTAL	7,597,939	8,143,238	8,347,946

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department SOCIAL SERVICES	Program/Activity 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:	FY93	FY94	FY95
Number of child protective service investigations	2,339	2,298	2,452
Number of requests for intake services	4,526	4,757	5,806
Number of veterans contacts	17,034	14,714	18,393
Number of persons assisted with CFA for families	324	538	547
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	1,951,957	2,470,594	2,757,175
Supplies	0	0	0
Services	155,151	142,579	84,373
Human Service Assistance	261,330	378,046	362,772
Capital Outlay	0	0	0
TOTAL	2,368,438	2,991,219	3,204,320
POSITIONS	69.00	74.00	76.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	457,987	490,674	455,602
State Shared	0	0	0
Federal	918,904	1,190,372	978,225
Miscellaneous	5,292	6,153	112,373
Fund Balance	0	0	0
County	986,255	1,304,020	1,658,120
TOTAL	2,368,438	2,991,219	3,204,320

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
SOCIAL SERVICES	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:	FY93	FY94	FY95
Number of active JOBS cases	755	866	950
Number of children receiving day care monthly	1,307	1,617	1,620
Number of adoption cases	224	215	215
Number of adoption assistance cases	120	128	143
Number of adoption placements	37	25	25
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,778,132	2,024,293	2,423,231
Supplies	0	0	0
Services	83,819	96,516	105,997
Human Service Assistance	3,673,760	8,274,528	7,193,324
Capital Outlay	0	0	0
TOTAL	5,535,711	10,395,337	9,722,552
POSITIONS	53.00	61.00	68.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	1,161,350	2,874,460	2,717,768
State Shared	0	0	0
Federal	3,615,198	6,602,821	5,882,688
Miscellaneous	7,820	0	154,007
Fund Balance	0	0	0
County	751,343	918,056	968,089
TOTAL	5,535,711	10,395,337	9,722,552

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department SOCIAL SERVICES	Program/Activity 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:	FY93	FY94	FY95
Number of indigent burials	32	32	32
Number of sight impaired citizens served	182	195	200
Number of persons represented who receive SSI, support payments and other sources of income	300	345	360
Vocational rehabilitation services to agency clients	226	216	225
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	372,650	428,035	571,568
Human Service Assistance	991,423	1,203,556	1,700,880
Capital Outlay	0	0	0
TOTAL	1,364,073	1,631,591	2,272,448
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	276	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,352,182	1,560,000	2,200,200
Fund Balance	0	0	0
County	11,615	71,591	72,248
TOTAL	1,364,073	1,631,591	2,272,448

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department SOCIAL SERVICES		Program/Activity 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:		FY93	FY94	FY95
	Telephone coverage	170 S.W.'s	199 S.W.'s	199 S.W.'s
	Administrative supervision	8,523 cases	9,050 cases	9,500 cases
EXPENDITURE DETAIL:		FY92-93	FY93-94	FY94-95
		EXPENDITURES	AMENDED	APPROVED
	Personnel Services	403,211	419,699	435,942
	Supplies	572	1,000	300
	Services	9,980	9,815	10,260
	Human Service Assistance	0	0	0
	Capital Outlay	0	1,942	0
	TOTAL	413,763	432,456	446,502
	POSITIONS	12.50	13.00	12.00
REVENUE SOURCE:		FY92-93	FY93-94	FY94-95
		RECEIPTS	AMENDED	PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	257,781	354,953	256,895
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
	County	155,982	77,503	189,607
	TOTAL	413,763	432,456	446,502

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:			
	FY93	FY94	FY95
Increase collection rate	15.63%	15.00%	15.00%
Ratio of cases per worker	870/1	681/1	681/1
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,151,790	1,510,945	1,597,706
Supplies	61,289	38,680	78,500
Services	222,336	261,024	290,639
Human Service Assistance	648	650	619
Capital Outlay	91,572	37,146	0
TOTAL	1,527,635	1,848,445	1,967,464
POSITIONS	41.60	50.60	50.60
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	1,473,587	1,587,166	1,779,279
Miscellaneous	14,413	28,874	34,500
Fund Balance	0	0	0
County	39,635	232,405	153,685
TOTAL	1,527,635	1,848,445	1,967,464

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:	FY93	FY94	FY95
Persons served	705	781	796
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	1,720,866	2,021,565	2,014,710
Capital Outlay	0	0	0
TOTAL	1,720,866	2,021,565	2,014,710
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	1,720,866	2,021,565	2,014,710
TOTAL	1,720,866	2,021,565	2,014,710

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:			
	FY93	FY94	FY95
Persons served	15,899	16,323	16,879
EXPENDITURE DETAIL:			
	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	2,692	10,000	10,000
Human Service Assistance	3,319,900	4,481,816	3,864,094
Capital Outlay		0	0
TOTAL	3,322,592	4,491,816	3,874,094
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	102,082	297,443	176,627
State Shared	0	0	0
Federal	832,696	1,590,937	1,174,129
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	2,387,814	2,603,436	2,523,338
TOTAL	3,322,592	4,491,816	3,874,094

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 the department's custody and emancipated young adults up to age 21 years.			
PERFORMANCE MEASURES:			
	FY93	FY94	FY95
Cases received	17,795	20,321	24,008
EXPENDITURE DETAIL:			
	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	12,550	14,300	25,000
Human Service Assistance	6,239,623	6,666,865	7,675,947
Capital Outlay		0	0
TOTAL	6,252,173	6,681,165	7,700,947
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	90,773	93,656	110,964
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	6,161,400	6,587,509	7,589,983
TOTAL	6,252,173	6,681,165	7,700,947

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY AGENCY
FOR FISCAL YEAR 1994-95

Department			
Community Based Organization - Human Service			
AGENCY:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Greensboro Transportation Authority	0	117,873	252,851
Dial-A-Lift	38,719	17,000	0
G. A. T. E.	236,054	202,231	0
ATE Management & Service	0	78,505	0
Black Child Development Institute	0	10,000	10,000
Caring Program for Children	0	0	26,000
Communications Center for Deaf	80,280	90,280	90,280
Family Service-Greensboro	97,765	141,030	69,623
Family Service-High Point	34,200	40,000	40,000
G'boro Education & Development Council, Inc.	0	10,000	10,000
Guilford County Community Action Program, Inc.	0	15,000	10,000
Guilford Native Americans	25,650	30,000	30,000
Hayes-Taylor YMCA	0	50,000	50,000
Healthserve	0	0	95,000
One Step Further	42,660	97,300	55,000
Presbyterian Church of the Cross	0	15,000	0
Project Homestead, Inc.	0	0	5,000
Project Uplift	21,375	21,375	21,375
Radio Reading Service	0	0	2,000
Summit House	21,375	25,635	25,635
Triad Health Project	0	75,000	75,000
United Cerebral Palsy	47,802	45,412	43,141
USOA	79,991	100,582	67,833
United Way	0	28,000	0
	274,773	337,104	252,851
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	725,871	1,210,223	978,738
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	725,871	1,210,223	978,738
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	72,640	120,466	134,155
State Shared	0	0	0
Federal	190,201	167,407	283,068
Miscellaneous	0	0	20,600
Fund Balance	0	0	0
County	463,030	922,350	540,915
TOTAL	725,871	1,210,223	978,738

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
PLANNING AND DEVELOPMENT			
PROGRAM/ACTIVITY:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Administration	481,107	527,571	647,043
Environmental Services	91,598	100,243	100,923
Inspections	1,150,594	1,278,821	1,405,550
Planning	418,702	515,542	700,273
Historic	2,780	12,675	10,955
Soil Scientist	251,143	335,559	318,832
Engineering	0	0	207,433
TOTAL – Planning & Development	2,395,924	2,770,411	3,391,009
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,929,799	2,119,575	2,629,161
Supplies	45,836	92,423	80,529
Services	414,244	490,809	624,232
Human Service Assistance	0	0	0
Capital Outlay	6,045	67,604	57,087
TOTAL	2,395,924	2,770,411	3,391,009
POSITIONS	49.00	53.00	63.65
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 7/1/93	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	686,698	622,620	864,150
Fund Balance	0	31,040	5,600
County	1,709,226	2,116,751	2,521,259
TOTAL	2,395,924	2,770,411	3,391,009

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	PROGRAM/ACTIVITY		
PLANNING AND DEVELOPMENT	Administration		
MISSION STATEMENT: To provide staff support to Inspections, Planning, Soil Erosion, Environmental Services, Parks, Historic Properties, Economic Development, and other Planning and Development programs. To provide staff support to Boards and Commissions to include: Planning Board, Board of Adjustment, Parks and Recreation Commission, Advisory Board for Environmental Quality, and the Historic Properties Commission.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Building Permits Issued	2,500	2,602	2,800
Certificates of Occupancy	1,600	1,700	1,800
Inspections Scheduled	43,778	45,500	46,500
Telephone Calls	327,000	328,635	329,000
Letters and Reports	4,000	5,000	5,500
Minutes and Agendas	88	192	216
Contracts	30	30	32
Comprehensive Plan Support			x
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	346,914	381,193	466,809
Supplies	22,229	37,230	31,265
Services	107,877	107,867	135,646
Human Service Assistance	0	0	0
Capital Outlay	4,087	1,281	13,323
TOTAL	481,107	527,571	647,043
POSITIONS	11.00	11.00	15.00
REVENUE SOURCE:	FY92-93	FY93-94	PROJECTED
	RECEIPTS	AMENDED	
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous (Receipts)	0	0	0
Fund Balance	0	0	0
County	481,107	527,571	647,043
TOTAL	481,107	527,571	647,043

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT PLANNING AND DEVELOPMENT	PROGRAM/ACTIVITY Enviromental 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:	FY93	FY94	FY95
Hazardous waste sites.	0	0	0
Complaints and assistance to collections.	10	10	10
Water and sewer projects.	18	22	25
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	88,320	94,141	96,026
Supplies	49	100	50
Services	3,229	6,002	4,847
Human Service Assistance	0	0	0
Capital Outlay	0	0	
TOTAL	91,598	100,243	100,923
POSITIONS	2.00	2.00	2.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	91,598	100,243	100,923
TOTAL	91,598	100,243	100,923

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT	PROGRAM/ACTIVITY		
PLANNING AND DEVELOPMENT	Inspections		
MISSION STATEMENT: To provide inspection service for the construction, alteration, repair of buildings 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:	FY93	FY94	FY95
Completed buildings, electrical and mechanical inspections	43,778	45,500	46,000
Zoning investigations	850	1,000	1,000
Non-conforming sign inspections	100	0	0
Plan Reviews (commercial/industrial)	379	400	400
Plan Reviews (residential)		690	720
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	923,863	1,007,712	1,143,180
Supplies	13,257	17,400	16,614
Services	213,177	253,709	215,659
Human Service Assistance	0	0	0
Capital Outlay	297	0	30,097
TOTAL	1,150,594	1,278,821	1,405,550
POSITIONS	22.00	24.00	26.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	589,073	538,600	747,700
Fund Balance	0	0	0
County	561,521	740,221	657,850
TOTAL	1,150,594	1,278,821	1,405,550

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT	PROGRAM/ACTIVITY: Planning Division		
<p>MISSION STATEMENT: Prepare, implement and update the County Comprehensive Plan and area reports. Administer and enforce County Development Ordinance including zoning and subdivision regulations, floodplain and watershed regulations. Name roads, assign street numbers and maintain Official County Road Map and Zoning Map. Close and remove from dedication public roads and easements. Review and recommend additions to NCDOT secondary road system. Serve as Secretary to Planning Board and provide staff assistance to Historic Preservation Commission, Parks and Recreation Commission, and Watershed Acquisition Committee.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
.Update Comprehensive Plan			Visions; Env. Scan; Mapping
.Complete Alamance Area Plan	Draft	Adopted	
.Prepare Economic Development Policy		Final	
.Start Home Program			Housing Element
.Zoning Cases Processed	90	109	110
.Major/Minor Subdivision Cases Reviewed	318	306	310
.Subdivisions Approved for Recording	313	308	310
.Major/Minor Site Plans Reviewed	95	80	90
.Floodplain Dev. Permits Issued	5	5	10
.Air Quality Permits Reviewed	4	11	15
.Watershed Cases Completed	47	78	68
.Road Additions to NCDOT SR System	50	50	50
.Road and Easement Closing Cases	7	6	8
.Road Naming and House Numbering Cases	3	1	2
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	355,688	372,176	481,276
Supplies	8,376	32,327	26,200
Services	52,977	67,978	192,797
Human Service Assistance	0	0	0
Capital Outlay	1,661	43,061	0
TOTAL	418,702	515,542	700,273
POSITIONS	9.00	10.00	11.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous (Receipts)	79,093	63,500	86,600
Fund Balance	0	0	0
County	339,609	452,042	613,673
TOTAL	418,702	515,542	700,273

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT	PROGRAM/ACTIVITY Historic		
MISSION STATEMENT: To support the Historic Preservation Commission in its efforts to preserve Guilford County's historical and architectural legacy. Specifically, to designate historic sites and structures, issue Certificates of Appropriateness for repairs and modifications to designated structures, assist owners of historic properties, establish and administer historic districts, increase public awareness of County history, catalogue and oversee County historic resources, and coordinate preservation efforts with other organizations.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Property Designations	4	4	4
Certificates of Appropriateness	8	10	10
Historic District Designation	0	1	0
Promotion, Education	10	10	10
Technical Assistance to Owners	15	15	15
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	(2,156)	0	0
Supplies	1,400	2,000	1,800
Services	3,536	10,675	9,155
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	2,780	12,675	10,955
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous (Receipts)	6,492	6,720	6,600
Fund Balance	0	0	0
County	(3,712)	5,955	4,355
TOTAL	2,780	12,675	10,955

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT	PROGRAM/ACTIVITY		
PLANNING AND DEVELOPMENT	Soil Scientist		
MISSION STATEMENT: To administer the Soil Erosion and Sedimentation Control Ordinance, Soils support, sign off on Certificates of Occupance (site plans): investigate 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 Ordinances specified in the Guilford County Development Ordinance.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Review grading plans	175	180	210
Issue grading permits	50	72	76
Site Plan sign-off inspections	1,200	1,212	1,260
Drainage erosion, flood complaints	160	275	310
Erosion Control Inspections	2,280	3,353	3,500
Soil Investigations (sites)	240	220	200
Watershed Pond Constr. Insp.		325	300
Watershed Plan Review		210	200
Watershed Pond Maint. Insp.		260	360
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	217,170	264,353	276,264
Supplies	525	3,366	1,900
Services	33,448	44,578	40,668
Human Service Assistance	0	0	0
Capital Outlay	0	23,262	0
TOTAL	251,143	335,559	318,832
POSITIONS	5.00	6.00	6.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	12,040	13,800	23,250
Fund Balance (Penalties)	0	31,040	5,600
County	239,103	290,719	289,982
TOTAL	251,143	335,559	318,832

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT	PROGRAM/ACTIVITY Engineering		
MISSION STATEMENT: To design, construct and renovate county and public safety buildings, except schools; purchase, sell and maintain records of county owned real estate; and to maintain the County Capital Improvements Program. Recreation Commission, Advisory Board for Environmental Quality, and the Historic Properties Commission.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Construct Public Safety Projects			\$1,000,000
Construct County Buildings			\$9,100,000
Watershed Cases			24
Other Land Purchases			6
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	165,606
Supplies	0	0	2,700
Services	0	0	25,480
Human Service Assistance	0	0	0
Capital Outlay	0	0	13,667
TOTAL	0	0	207,433
POSITIONS	0.00	0.00	3.65
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous (Receipts)	0	0	0
Fund Balance	0	0	0
County	0	0	207,433
TOTAL	0	0	207,433

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
GEOGRAPHIC INFORMATION SYSTEM			
MISSION STATEMENT: GIS will use its data gathering and mapping capabilities to assist county and municipal departments as well as the public and the business community in analysis and decision-making. GIS technology will enable users to access demographic and geographic information that is customized to their specific needs. Information available to users includes countywide zoning and tax mapping, photographic and topographic mapping, and geographic plotting of demographic data.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of departments/agencies served	9	11	11
Number of users served	20	60	60
Number of planimetric maps completed	95	0	290
Number of automated maps produced	190	750	750
Number of parcels entered in the GIS map data base	29,100	49,285	0
Number of inquiries from first-time users			
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	58,642	101,390	108,778
Supplies	4,914	9,486	6,250
Services	189,634	285,071	412,300
Human Service Assistance	0	0	0
Capital Outlay	77,990	57,195	2,000
TOTAL	331,180	453,142	529,328
POSITIONS	1.00	2.00	2.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	7,500	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	323,680	453,142	529,328
TOTAL	331,180	453,142	529,328

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 and School Capital Outlay.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Percentage of Capital Projects completed within budget		100%	100%
Percentage of Capital Projects completed on schedule		100%	100%
Projects completed		Emergency Services Plaza II Plaza III Tax Collections	
Projects in progress			Substance Abuse Health Dept. - G'boro Mental Health - H.P.
Projects planned			DSS - G'boro Juvenile Center Greensboro Jail GTCC
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	5,499,038	5,454,038	11,654,038
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	5,499,038	5,454,038	11,654,038
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	5,499,038	5,454,038	11,654,038
TOTAL	5,499,038	5,454,038	11,654,038

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

DEPARTMENT			
SOLID WASTE			
<p>MISSION STATEMENT: The N.C. Solid Waste Management Act of 1989 (S.B.111) mandates that the County provide for a collection site and dispose of scrap tires. The County receives funds from the 2% and 1% Tire Disposal Tax* levied by the state. The County contracts with a private contractor for disposal.</p> <p>The County participates with the City of Greensboro on a shared bases for the collection and disposal of Household Hazardous Waste.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Number of scrap tires processed by County contractor.		280,000	400,000
Number of rural residents disposing of household hazardous waste.	470	0	500
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	432,513	283,300	522,400
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	432,513	283,300	522,400
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	194,000	199,800	205,632
Federal	0	0	0
Miscellaneous	0	0	50,000
Fund Balance	144,482	24,500	0
County	94,031	59,000	266,768
TOTAL	432,513	283,300	522,400

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:			
	FY93	FY94	FY95
Bur-Mil Park (participants)	179,000	200,000	250,000
Gibson Park (participants)	15,000	25,000	30,000
Hike/Bike Trail (participants)	224	10,000	15,000
Triad Park (acres acquired)	87	50	0
Northeast Park (acres acquired)	240	68	20
Southwest Park (acres acquired)	0	0	0
Community Center/Environmental Center Grants (value)	60,000	30,000	0
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	3,187	1,900	900
Services	286,204	447,160	442,745
Human Service Assistance	0	0	0
Capital Outlay	217,869	188,290	50,000
TOTAL	507,260	637,350	493,645
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	7,941	3,500	0
Fund Balance	0	0	0
County	499,319	633,850	493,645
TOTAL	507,260	637,350	493,645

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:	FY93	FY94	FY95
Cost share contracts (number of farms)	45	35	40
Technical assistance (number of farms)	900	825	925
Farm plan reviews (acres)	3,200	2,000	1,800
Acres under conservation management	47,000	48,200	49,850
Educational services (number of citizens)	3,000	3,000	3,200
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	73,583	97,850	105,288
Supplies	1,589	2,693	5,000
Services	4,213	7,499	10,484
Human Service Assistance	0	0	0
Capital Outlay	0	1,595	1,248
TOTAL	79,385	109,637	122,020
POSITIONS	2.00	3.00	3.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	25,147	26,000	38,370
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,291	1,500	1,750
Fund Balance	0	0	0
County	52,947	82,137	81,900
TOTAL	79,385	109,637	122,020

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:	FY93	FY94	FY95
Paving of residential roads under "Property Owner Participation Programs" (miles of road)	0.26	0.00	0.20
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	26,000	20,000
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	0	26,000	20,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	18,908	0	0
Fund Balance	45,091	0	0
County	(63,999)	26,000	20,000
TOTAL	0	26,000	20,000

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
ECONOMIC DEVELOPMENT			
MISSION STATEMENT: To market Guilford County and the Piedmont Triad in order to facilitate the economic development process. Major emphasis is placed on the retention and expansion of existing business and industry and the attraction of new business opportunities.			
PERFORMANCE MEASURES:			
	FY93	FY94	FY95
New Jobs (new and expanded)	3,111	3,247	1,000
New Capital Investment	186,000,000	154,500,000	103,000,000
AGENCIES FUNDED:			
Greensboro Chamber of Commerce	119,000	137,000	137,000
High Point Chamber of Commerce	45,000	45,000	45,000
Piedmont Triad Partnership	29,690	29,480	29,480
Economic Development Incentives	0		1,538,520
Greensboro Board of Realtors	2,188		
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	195,878	839,480	1,750,000
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	195,878	839,480	1,750,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	225,000	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	195,878	614,480	1,750,000
TOTAL	195,878	839,480	1,750,000

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY AGENCY
FOR FISCAL YEAR 1994-95

Department			
Community Based Organization - Community Development			
AGENCY:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Forestry	20,120	14,400	15,200
Greensboro Housing Authority	52,194	44,375	42,500
Greensboro United Arts Council	0	20,000	20,000
High Point Arts Council	0	10,000	10,000
Fun Fourth	0	5,000	0
Gibsonville Library	0	0	2,500
Greensboro Library	267,300	267,300	267,300
High Point Library	110,000	110,000	110,000
Jamestown Library	5,000	5,000	5,000
Highways and Streets	2,892	14,651	0
	457,506	490,726	472,500
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	457,506	490,726	472,500
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	457,506	490,726	472,500
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	457,506	490,726	472,500
TOTAL	457,506	490,726	472,500

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

Department			
EDUCATION			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Guilford County Interim Board of Education	802,156	0	0
Guilford County Public Schools	0	86,000,000	86,000,000
Greensboro City School System	27,279,830	0	0
Guilford County School System	31,716,351	0	0
High Point School System	10,324,570	0	0
Guilford Technical Community College	4,577,756	4,932,992	5,085,479
TOTAL – Education	74,700,663	90,932,992	91,085,479
EXPENDITURE DETAIL:			
	FY92–93 EXPENDITURES	FY93–94 AMENDED BUDGET	FY94–95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	74,700,663	90,932,992	91,085,479
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	74,700,663	90,932,992	91,085,479
REVENUE SOURCE:			
	FY92–93 RECEIPTS	FY93–94 AMENDED	FY94–95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	74,700,663	90,932,992	91,085,479
TOTAL	74,700,663	90,932,992	91,085,479

GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF SCHOOL BUDGET
LOCAL CURRENT EXPENSE
FY1994-95**

	AMOUNT BUDGETED FY1992-93	AMOUNT BUDGETED FY1993-94	AMOUNT BUDGETED FY1994-95
County Appropriations	69,074,568	86,000,000	86,000,000
Appropriated Fund Balance	17,633,680	6,000,000	4,300,000
Other Revenues	10,215,709	3,840,442	5,540,442
TOTAL	96,923,957	95,840,442	95,840,442
AVERAGE DAILY MEMBERSHIP	53,512	54,373	55,373
APPROPRIATIONS PER STUDENT	\$1,811.26	\$1,762.65	\$1,730.82

For the school year 1994-95, the merged school board is appropriating \$1,083,515 less than the amount that the three former school systems appropriated in the year prior to merger (1992-93). This has been done while absorbing an increase of 1,800 students over that same period of time. It is also significant to note that per pupil expenditures for FY94-95 are projected to be \$80.44 less than the FY92-93 pre-merger amount.

**CALCULATION OF MERGED SCHOOLS PER PUPIL AMOUNT
BASED ON MERGER BILL FORMULA**

	FY89-90	FY90-91	FY91-92	FY92-93	FY93-94	FY94-95
Total Per Pupil Amount	\$1,488.99	\$1,488.99	\$1,578.33	\$1,673.03	\$1,673.03	\$1,706.49
Salary Increase %	0.00	1.06	1.06	1.00	1.02	1.03
Total Per Pupil	\$1,488.99	\$1,578.33	\$1,673.03	\$1,673.03	\$1,706.49	\$1,757.68
Projected ADM					54,373	55,373
Required Per Pupil Amount					1,706.49	1,757.68
Required Merger Bill Funding					92,786,981	97,328,015
Amount Requested					86,000,000	86,000,000
Difference					6,786,981	11,328,015

According to the funding formula in the merger bill, the school board could have received \$6,786,961 more in county funds than it requested in 1993-94 and can also receive \$11,328,015 more than it is requesting in 1994-95. The total savings to the taxpayers over that two year period of time is estimated to be \$18,114,996.

GUILFORD COUNTY, NORTH CAROLINA

**SCHOOL CAPITAL OUTLAY FUNDING
FY1994-95**

	AMOUNT BUDGETED FY1992-93	AMOUNT BUDGETED FY1993-94	AMOUNT BUDGETED FY1994-95	INCREASE/ (DECREASE) FROM 93-94
<u>PUBLIC SCHOOLS</u>				
1/2% Sales Tax	6,500,000	6,700,000	7,500,000	800,000
Transfer from General Fund	0	0	6,200,000	6,200,000
State Public School Facilities Funds	1,584,000	1,600,000	1,900,000	300,000
Total - Public Schools	8,084,000	8,300,000	15,600,000	7,300,000
<u>COMMUNITY COLLEGE</u>				
Transfer from General Fund	654,038	654,038	654,038	0
Total - Community College	654,038	654,038	654,038	0
Total - School Capital Outlay	8,738,038	8,954,038	16,254,038	7,300,000

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department DEBT SERVICE – SCHOOL			
MISSION STATEMENT: To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Amount of Principal Payment	8,204,354	3,607,465	3,965,069
Amount of Interest and Other Fees	1,502,152	1,552,514	2,577,573
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	9,706,506	5,160,479	5,072,642
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	9,706,506	5,160,479	5,072,642
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	29,017	29,017	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	9,677,489	5,131,462	5,072,642
TOTAL	9,706,506	5,160,479	5,072,642

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1994-95

Department			
BUILDINGS			
PROGRAM/PROJECT:	FY93 EXPENDITURES	FY94 AMENDED	FY95 APPROVED
Administration	553,034	625,422	601,738
Housekeeping & Grounds	470,780	520,028	571,493
General Mechanical Maintenance	1,020,869	1,139,446	1,117,998
TOTAL - Buildings	2,044,683	2,284,896	2,291,229
EXPENDITURE DETAIL:			
	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,576,670	1,717,008	1,794,539
Supplies	255,997	291,525	256,570
Services	185,701	254,563	192,954
Depreciation	12,337	15,850	17,220
Capital Outlay	13,978	5,950	29,946
TOTAL	2,044,683	2,284,896	2,291,229
POSITIONS	59.00	59.00	59.00
REVENUE SOURCE:			
	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	2,007,711	2,284,896	2,291,229
Fund Balance	(12,309)	0	0
TOTAL	1,995,402	2,284,896	2,291,229

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department	Program/Activity		
BUILDINGS	Administration		
MISSION STATEMENT: This program handles all aspects of Administration for all divisions within the Facilities Department, such as payroll, processing of all workorders, requisitions, and purchase orders. Administration is also responsible for Central Supply, which stocks supplies for various jobs performed within the Buildings Department as well as janitorial supplies for various user departments.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Workorders processed (monthly)	525	623	623
Inventory cost	132,000	117,682	110,000
Number of items in stock (Central Supply)	2,170	1,572	1,300
Customer satisfaction quarterly survey score (Range 1-5)			4
Process workorders in a timely manner		3-4 days	2 days
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	259,850	274,280	289,251
Supplies	236,954	269,753	239,800
Services	39,996	69,539	44,571
Depreciation	8,392	10,900	11,270
Capital Outlay	7,842	950	16,846
TOTAL	553,034	625,422	601,738
POSITIONS	7.00	7.00	6.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	563,302	625,422	601,738
Fund Balance	(133,328)	0	0
TOTAL	429,974	625,422	601,738

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department Buildings	Program/Activity Housekeeping & Grounds		
MISSION STATEMENT: The function of this program is to provide maintenance of lawns and grounds. Also, to supervise and provide janitorial service for County facilities.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Utilize prison farm labor (mowing, and grounds maintenance)	8	10	12
Utilize Agricultural Center (information and training)		5	7
Number manhours billed		33,408 (80%)	35,496 (85%)
Customer satisfaction quarterly survey score (Range 1-5)			4
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	430,682	473,113	521,122
Supplies	7,404	8,770	7,370
Services	30,529	30,195	31,351
Depreciation	2,165	2,950	3,350
Capital Outlay	0	5,000	8,300
TOTAL	470,780	520,028	571,493
POSITIONS	20.00	20.00	21.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	397,916	520,028	571,493
Fund Balance	102,257	0	0
TOTAL	500,173	520,028	571,493

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department BUILDINGS	Program/Activity General Mechanical Maintenance		
MISSION STATEMENT: This program is to provide general and mechanical maintenance service for user departments throughout the County.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Utilize labor from Prison Farm and jail inmates for painting, changing light bulbs and cleaning	5	6	6
Continue multi-craft training	8	10	10
Number manhours billed		42,386	45,414
Customer satisfaction quarterly survey score (Range 1-5)			4
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	886,138	969,615	984,166
Supplies	11,639	13,002	9,400
Services	115,176	154,829	117,032
Depreciation	1,780	2,000	2,600
Capital Outlay	6,136	0	4,800
TOTAL	1,020,869	1,139,446	1,117,998
POSITIONS	32.00	32.00	32.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	1,046,493	1,139,446	1,117,998
Fund Balance	18,762	0	0
TOTAL	1,065,255	1,139,446	1,117,998

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
INFORMATION SERVICES			
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:			
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:	FY93	FY94	FY95
Number of users supported in the County, schools, GTCC	2,988	3,010	4,025
Number of terminals, PC's and printers installed and supported annually	2,075	2,290	2,460
Average number of mainframe online transactions processed monthly	3,500,000	2,950,000	3,371,560
Average number of mainframe batch jobs processed monthly	13,000	11,185	12,000
Number of programs developed and maintained annually	10,250	9,750	10,200
Number of users trained on PC and mainframe applications annually	340	480	500
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	1,705,584	1,913,165	1,966,565
Supplies	171,839	158,350	67,100
Services	3,267,004	2,786,903	2,697,108
Depreciation	107,150	152,260	170,798
Capital Outlay	149,168	397,700	98,100
TOTAL	5,400,745	5,408,378	4,999,671
POSITIONS	43.00	42.00	41.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	5,589,577	5,408,378	4,999,671
Fund Balance	2,637,913	0	0
TOTAL	8,227,490	5,408,378	4,999,671

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department			
RISK RETENTION			
<p>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.</p> <p>The County Employee Wellness Program is budgeted in this department and is designed to help individuals identify early signs of disease and to develop and maintain healthy lifestyles.</p>			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Claims paid:			
Liability	\$75,163	\$300,000	\$300,000
Workers Compensation	\$631,632	\$680,000	\$730,000
Medical	\$3,756,250	\$4,513,000	\$4,750,000
Number of County employees provided with clinical services (unduplicated count)	1,150	1,150	1,300
Number of clinic visits with employees of preventive screening and monitoring of health conditions, and individual risk reduction counseling.	2,204	2,000	2,200
Number of client contracts made through health education services, group programs, exercise programs, one-on-one consultation and technical assistance.	3,716	4,510	4,510
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	173,368	265,227	267,194
Supplies	11,622	19,110	17,082
Services	5,211,085	6,709,369	6,716,972
Depreciation	830	1,108	1,110
Capital Outlay	0	3,044	0
TOTAL	5,396,905	6,997,858	7,002,358
POSITIONS	7.00	7.36	7.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	7,283,710	6,997,858	7,002,358
Fund Balance	5,813,523	0	0
TOTAL	13,097,233	6,997,858	7,002,358

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

Department SECURITY			
MISSION STATEMENT: To provide physical and procedural control for the protection of people, property, and assets at Guilford County facilities.			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Workload/productivity weekly hours serviced (contracted)	1,470	1,470	1,470
County Supervisors Weekly Hours	360	360	360
Customer Approval Rating	N/A	68%	75%
Customer Response Rating	N/A	59%	75%
EXPENDITURE DETAIL:	FY92-93 EXPENDITURES	FY93-94 AMENDED BUDGET	FY94-95 APPROVED BUDGET
Personnel Services	292,674	319,951	440,807
Supplies	4,338	6,300	11,500
Services	535,384	548,688	483,351
Depreciation	1,730	2,300	2,600
Capital Outlay	893	3,400	0
TOTAL	835,019	880,639	938,258
POSITIONS	12.00	12.00	17.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY94-95 PROJECTED
Miscellaneous	885,555	880,639	938,258
Fund Balance	14,753	0	0
TOTAL	900,308	880,639	938,258

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, operated at the lowest possible cost, from three mail rooms (2 in Greensboro and 1 in High Point)			
PERFORMANCE MEASURES:	FY93	FY94	FY95
Presorting outgoing mail	92.8%	86.4% Est	90.0% Est
Number of daily stops	271	275 Est	275 Est
Number of outgoing pieces ('000)	1,218	1,705 Est	1,790 Est
Savings from Presort (\$)	32,129	40,400 Est	42,000 Est
EXPENDITURE DETAIL:	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	145,211	142,980	144,163
Supplies	382,143	526,615	574,095
Services	43,694	55,786	55,815
Depreciation	2,646	2,875	2,875
Capital Outlay	0	0	0
TOTAL	573,694	728,256	776,948
POSITIONS	6.00	6.00	6.00
REVENUE SOURCE:	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
Miscellaneous	570,014	728,256	776,948
Fund Balance	(8,517)	0	0
TOTAL	561,497	728,256	776,948

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:			
	FY93	FY94	FY95
Vehicles owned	120	135	135
Vehicles leased	1	1	0
Miles driven (est.)	1,350,000	1,455,000	1,477,000
Average mileage of retired vehicles	102,745	110,652	103,445
EXPENDITURE DETAIL:			
	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	34,664	38,419	40,056
Supplies	30,113	2,746	1,100
Services	277,797	271,692	238,087
Depreciation	42,827	75,000	135,000
Capital Outlay	30,100	266,669	244,110
TOTAL	415,501	654,526	658,353
POSITIONS	1.35	1.35	1.35
REVENUE SOURCE:			
	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
Miscellaneous	570,014	654,526	658,353
Fund Balance	(8,517)	0	0
TOTAL	561,497	654,526	658,353

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:			
	FY93	FY94	FY95
Number of telephone fixtures installed and maintained annually	3,737	4,020	4,095
Number of telephone features installed and maintained annually	3,925	4,050	4,225
Average number of work orders completed monthly	125	102	150
Average number of trouble reports handled monthly	110	86	129
Number of voice mail users supported annually	786	1256	1650
EXPENDITURE DETAIL:			
	FY92-93	FY93-94	FY94-95
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services	0	0	0
Supplies	3,164	19,132	19,100
Services	946,248	980,721	1,090,099
Depreciation	373,530	389,530	243,290
Capital Outlay	142,054	314,900	229,713
TOTAL	1,464,996	1,704,283	1,582,202
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY92-93	FY93-94	FY94-95
	RECEIPTS	AMENDED	PROJECTED
Miscellaneous	1,290,767	1,704,283	1,582,202
Fund Balance	2,824,897	0	0
TOTAL	4,115,664	1,704,283	1,582,202

GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY94-95

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
GENERAL FUND		
TAX DEPARTMENT		
2	AGA Typewriters	1,500
3	Disk Drives	9,000
2	Computers	8,000
-	Networking hardware/software	4,000
3	GIS Terminals	25,000
1	Mapping Table	3,000
1	Mapping Chair	500
		<u>51,000</u>
1	AGB Microfilm reader/printer	9,000
		3,000
		<u>5,000</u>
		<u>17,000</u>
	total - Tax Department	<u><u>\$68,000</u></u>
BUDGET & MANAGEMENT		
2	AHY Computers w/printers & software	12,287
	total - Budget & Management	<u><u>\$12,287</u></u>
LEGAL DEPARTMENT		
2	AJA Computers	6,520
	total - Legal	<u><u>\$6,520</u></u>
FINANCE DEPARTMENT		
8	AKA Computers w/token ring network	22,018
	total - Finance	<u><u>\$22,018</u></u>
PURCHASING		
7	ALD Computers, DOS, Windows	7,248
7	Adapter, Cables, Multistation access units	4,004
7	Database Software	3,668
	total - Purchasing	<u><u>\$14,920</u></u>
REGISTER OF DEEDS		
1	AMA Computer w/printer	3,336
1	File Cabinet	819
	total - Register of Deeds	<u><u>\$4,155</u></u>
EMERGENCY SERVICES		
1	ANZ Fax Machine	1,350
1	Desk, secretarial	700
		<u>2,050</u>
1	AND Fire Communications Upgrade	1,400
4	Quick-Call-Check	12,500
		<u>13,900</u>
6	ANB Vehicles (replacements)	90,000
		<u>90,000</u>
1	ALT Tire Changer	5,000
		<u>5,000</u>

GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY94-95

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
1	ANP Ambulance (modular)	82,000
3	Transporters, mobile	4,950
7	Cardia Monitor/Defibrillators	105,000
2	Computers w/software & printers	5,472
1	Surban Vehicle	30,000
1	Sedan	15,000
		<u>242,422</u>
	total - Emergency Services	<u>353,372</u>
	FACILITIES	
4	ANS Research Carrels, wooden	2,800
		<u>2,800</u>
1	AAN Furniture (Courts)	2,900
		<u>2,900</u>
	total - Facilities	<u>5,700</u>
	JUVENILE DETENTION CENTER	
10	ASA Dining-room tables w/chairs	4,000
1	Computer terminal	3,000
	total - Juvenile Detention Center	<u>7,000</u>
	PLANNING & DEVELOPMENT	
2	ATJ Computers w/software & hardware	13,323
		<u>13,323</u>
16	AVA Computers w/software & hardware	30,097
		<u>30,097</u>
2	ATE Computers w/software & hardware	13,667
		<u>13,667</u>
	total - Planning & Development	<u>\$57,087</u>
	PRISON FARM	
1	BBA Rotary Tedders	4,200
1	Scrape Blade	2,900
2	Weed Eaters	1,000
1	Yard Blower	500
1	Meat Slicer	850
1	Truck, P/U 4X4	22,000
1	Shop Drill	500
8	Lawnmowers	4,090
2	Televisions	1,000
1	Gate	4,800
	total - Prison Farms	<u>\$41,840</u>
	BOARD OF ELECTIONS	
57	BCA Microvoting voting machines	223,440
1	Voter Registration Management System	200,000
1	Upgrade of PC network	38,726
	total - Board of Elections	<u>\$462,166</u>

VEHICLES BUDGETED VS ADDITIONAL BID PACKAGE PRICES

CLASS CODE	AMOUNT BUDGTED	NUMBER BUDGETED	AMOUNT PER VEHICLE	ADDITIONAL AMOUNT TRANSFERRED	TOTAL BUDGETED	AMOUNT OF BID	DIFFERENCE
DDB	72,500	5.00	14,500	5,295	77,795		
DDA	72,500	5.00	14,500	326	72,826		
DCA	116,000	8.00	14,500		116,000		
DCB	14,500	1.00	14,500		14,500		
DCD	14,500	1.00	14,500		14,500		
DBA	319,000	22.00	21 14,500	6,000 FSP	319,000		
DBF	32,024	2.00	3 16,012		32,024		
DBB	14,500	1.00	1 14,500	1,800	16,300		
DBD	14,500	1.00	2 14,500		14,500		
DAD*	15,000	1.00	15,000		15,000		
DA1*	19,999	1.00	19,999		19,999		
	<u>705,023</u>	<u>48.00</u>	<u>167,011</u>	<u>7,421</u>	<u>712,444</u>	<u>426,519</u>	<u>285,925</u>

*Vans

rolled forward \$13,622

1995 Crown Victoria

BD on truck

19 Jan 1995

Bob Dunn Ford

Crown Victorias

VEHICLES BUDGETED VS ADDITIONAL BID PACKAGE PRICES

CLASS CODE	AMOUNT BUDGTED	NUMBER BUDGETED	AMOUNT PER VEHICLE	ADDITIONAL AMOUNT TRANSFERRED	\$ BUDGETED IN IN CODES WHERE 27 BEING PURCHASED	AMOUNT OF BID	# OF VEHICLES ON BID BY CLASS CODE	DIFFERENCE BETWEEN BID & BUDGETED
DDB	72,500	5.00	14,500	5,295				
DDA	72,500	5.00	14,500	5,295				
DCA	116,000	8.00	14,500	8,472				
DCB	14,500	1.00	14,500	1,059				
DCD**	14,500	1.00	14,500	(14,500)				
DBA	319,000	22.00	14,500	1,635	320,635	331,737	21.00	(11,102)
DBF	32,024	2.00	16,012		32,024	47,391	3.00	(15,367)
DBB	14,500	1.00	14,500	1,800	16,300	15,797	1.00	503
DBD	14,500	1.00	14,500	18,123	32,623	31,594	2.00	1,029
DAD*	15,000	1.00	15,000					
DA1*	19,999	1.00	19,999					
	<u>705,023</u>	<u>48.00</u>	<u>167,011</u>	<u>27,179</u>	<u>401,582</u>	<u>426,519</u>	<u>27.00</u>	<u>(24,937)</u>

*Vans

**This vehicle will not be ordered and the money used to cover additional cost of vehicles.

Per Jerry Clark, all capital outlay has been ordered and with the budgeted amounts along with balance of funds from the other items, there is sufficient money in the codes to cover the increase cost of vehicles.

GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY94-95

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
LAW ENFORCEMENT		
5	DDB Vehicles	72,500
		<u>72,500</u>
5	DDA Vehicles	72,500
		<u>72,500</u>
7	DCA Vehicles	101,500
1	Vehicles	14,500
		<u>116,000</u>
1	DCB Vehicle	14,500
1	Walkie-Talkie	3,255
		<u>17,755</u>
1	DCD Vehicle	14,500
		<u>14,500</u>
22	DBA Vehicles (patrol)	319,000
10	Blue Light Bars	10,000
10	Radios 800 mhz	24,661
10	Walkie-Talkies 800 mhz	24,662
		<u>378,323</u>
2	DBF Vehicles	32,024
		<u>32,024</u>
1	DBB Vehicle (patrol)	14,500
1	Laptop Computer w/accessories	2,800
1	Walkie Talkie 800 mhz	3,000
		<u>20,300</u>
1	DBC Laptop Computer w/accessories	2,800
1	Walkie Talkie 800 mhz	3,000
		<u>5,800</u>
1	DBD Vehicle	14,500
		<u>14,500</u>
1	DAA Disk Mirroring Backup System	24,088
		<u>24,088</u>
1	DAD Camera Body	700
1	Film Processor	3,050
1	Photo Print Processor	6,500
1	Computer w/monitor	1,400
1	Cargo Mini Van	15,000
		<u>26,650</u>

GUILFORD COUNTY, NORTH CAROLINA
APPROVED CAPITAL OUTLAY
FY94-95

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
1	DAB Computer w/monitor	1,400
1	Laser Jet Printer	2,000
		<u>3,400</u>
	DA1 Cargo Van	19,999
		<u>19,999</u>
6	DFE Handguns	2,475
6	Walkie-Talkies 800 mhz	18,000
		<u>20,475</u>
1	DFA Lazer Printer	2,000
1	Property Storage System (for inmates)	10,000
1	Walk-In Cooler	10,000
1	Steam Kettle	8,310
		<u>30,310</u>
1	DFB Grill Range	2,250
2	Buffers	2,000
1	High Speed Buffer	2,000
6	Food Carts	4,200
		<u>10,450</u>
	total - Law Enforcement	<u><u>\$879,574</u></u>
	GEOGRAPHIC INFORMATION SYSTEMS	
1	ATF Mapinfo for HP - UX with MapBasic	2,000
	total - Geographic Information Systems	<u><u>2,000</u></u>
	PUBLIC HEALTH	
1	33A Computer w/printer	4,581
		<u>4,581</u>
1	250 Computer w/printer	3,583
		<u>3,583</u>
6	25A Computer upgrade	13,182
		<u>13,182</u>
1	360 Laserjet Printer	1,818
		<u>1,818</u>
1	36D Computer w/printer	3,054
		<u>3,054</u>
2	36C Computer w/printer & software	9,041
1	Database software w/adaptor board	981
1	Computer w/emulation adapter	1,467
		<u>11,489</u>
1	338 Computer w/printer	4,987
		<u>4,987</u>
1	345 Computer w/printer	5,028
		<u>5,028</u>

GUILFORD COUNTY, NORTH CAROLINA
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FY94-95

QTY	DEPARTMENT/DESCRIPTION		AMOUNT
1	28M	Laserjet Printer	1,598
		total - Public Health	<u>1,598</u> <u>49,320</u>
MENTAL HEALTH			
1	500	File Cabinet (Medical Records)	800
		total - Mental Health	<u>800</u>
TRANSPORTATION-HUMAN SERVICES			
7	670	Vans	245,730
		total - Transportation-Human Services	<u>245,730</u>
PARKS & RECREATION			
1	470	Chipper	18,000
1		Rotary Front Mower	10,000
1		Fairway Mower	17,000
		total - Parks & Recreation	<u>\$45,000</u>
SOIL & WATER CONSERVATION			
5	490	Chairs	500
1		Projector, Caramate	748
		total - Soil & Water Conservation	<u>1,248</u>
TOTAL GENERAL FUND			<u>\$2,278,737</u>
INTERNAL SERVICES FUND			
			13,908
			2,938
BUILDINGS			
1	APA	Computers w/software & printers (multi-station system)	16,846
			<u>16,846</u>
1	APC	Mower, 20HP	8,300
			<u>8,300</u>
1	APD	Saw, 10" table	1,600
1		Sharpener	1,800
1		Drill Press	1,400
			<u>4,800</u>
		total - Buildings	<u>29,946</u>
INFORMATION SERVICES			
1	ARA	Backbone Network (Phase II)	47,000
9		UPS's for Backbone Network	6,750
1		Ethernet Converter	4,200
13		Modems	9,750
			<u>67,700</u>
1	AHA	UNIX Cobol Development Module	2,500
1		Development & Tester Software	12,000
3		Rapid Applications Development Tools	11,700
2		Client Server Development Database	4,200
			<u>30,400</u>
		total - Information Services	<u>98,100</u>

GUILFORD COUNTY, NORTH CAROLINA
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QTY		DEPARTMENT/DESCRIPTION	AMOUNT
		FLEET OPERATIONS	
2	ALK	Trucks, P/U	20,600
2		Trucks, P/U 4-wheel drive w/cab	27,810
6		Trucks, P/U (full-size)	71,070
1		Cargo Van (mini)	13,390
8		Sedans, 4-door	111,240
		total - Fleet Operations	<u>244,110</u>
		TELECOMMUNICATIONS	
1	ALX	Answer Line PC and Monitor	37,800
1		Northern Telecom Equipment	31,500
1		Telemanagement System	95,000
--		Contingency	50,000
		total - Telecommunications	<u>214,300</u>
		TOTAL - INTERNAL SERVICES FUND	<u>586,456</u>