



Guilford County, North Carolina
Annual Budget
Fiscal Year 1995 - 96

*"Staying the course
toward the goal
of excellence"*



THE APPROVED ANNUAL OPERATING BUDGET
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year beginning July 1, 1995
and ending June 30, 1996

Officially adopted by the Board
of County Commissioners
June 22, 1995

Board of County Commissioners

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At Large

Warren G. Dorsett, Vice Chairman
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District #7

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District #1

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District #4

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District #5

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At Large

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District #6

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HECTOR A. RIVERA
County Manager

SHERRY S. MARSH
Deputy County Manager

JOHN W. SHORE
Deputy County Manager

GUILFORD COUNTY

ADMINISTRATIVE OFFICES

June 1, 1995

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

Dear Commissioners:

As I stood before you a year ago and presented my first recommended budget for Guilford County, I spoke of the new hope that permeated the organization as we embarked on a broad-based restructuring designed to improve the efficiency and responsiveness of our operations. In the twelve months that have ensued, we have reached a number of significant milestones, including:

- The adoption of an \$89 million pay-as-you-go Capital Improvements Plan. Not only does this plan appropriate funds for County building needs, but it also addresses the most pressing problems of our public schools by including financing for the construction of five elementary schools over the life of the plan.
- The beginning of the Forecast 2015 comprehensive planning effort, which brings together citizens from our six cities and the unincorporated area in an effort to devise policies which will frame decisions regarding the growth of the community over the next two decades.
- The reorganization of County government into four business teams, each consisting of agencies performing like or interrelated services. This has led to the sharing of resources, the development of innovative alternatives to traditional service delivery, and improved communications throughout the organization.

Our ability to bring these and other initiatives to fruition was due to the clear policy direction provided by this Board through the priorities they established at their December, 1993, retreat. The goals adopted at that time set the parameters for our approach to last year's budget and targeted specific areas to which our attention was devoted during the course of fiscal year '94-'95.

As was the case then, this year's budget process has been driven by a similar group of goals identified by the Board at its retreat this past December. Foremost among these was the exploration of the possibility of developing a budget which would yield a decrease in property taxes. With this in mind, department directors were instructed to prepare three separate budget scenarios for the coming year: one which reflected no increase in County monies, one which incorporated a 5% reduction, and a third which manifested a 10% cut in local funds. In each case, they were directed to substantiate the effect on service delivery of the proposed funding level. Emphasis was placed on innovations and interdepartmental partnerships which could lead to fiscal economies while exerting minimum impact on programs and services. As a result of these guidelines, the vast majority of departmental budgets are recommended for funding at hold-the-line levels.

At the same time, our deliberations have been influenced by an enhanced revenue picture in several key areas. The tax base has grown by some 3.3%, and sales tax revenues are up by 5%. Our fund balance is considerably healthier than it was a year ago, and an aggressive investment strategy has produced an additional \$2.5 million in interest earnings.

The end result of this process is that I am able to recommend to you tonight a reduction in the tax rate of two cents, down to 76.99 cents per \$100 valuation. This translates into an overall recommended budget of \$297,327,204 for fiscal year '95-'96. This budget incorporates an increase in local monies of 4.3% or \$9.2 million, but some 70% of this amount is devoted to funding state and federal mandates and initiatives stemming from Board policy decisions. Our ability to recommend a tax-cut budget is buttressed by a number of cost-containment strategies which are to be implemented throughout County government in the coming year. Among these are:

- The formation of a Position Assessment Committee to review all existing and future vacancies in the work force and to explore alternative approaches to duty assignments that might negate the need for filling a particular vacancy. Included in this initiative is greater stewardship of lapsed salaries which accrue when vacancies occur.
- The establishment of specific goals designed to afford line employees greater autonomy and authority through a reduction of hierarchical layers within departments. Elements of this initiative to flatten the organization include target staff-to-supervisor ratios, as well as objectives for reducing supervisory costs to a particular percentage of overall personnel costs.
- A shifting of organizational focus from a traditional approach to manpower functions to one which emphasizes the outcomes of the work that is performed and the effect of those outcomes on our customers.

It should be stressed that the above measures are not stopgap responses to a short-term goal, but rather the beginning of an ongoing commitment by this jurisdiction to streamline structure and operations in a way that is attuned to both cost-effectiveness and the changing needs of the citizens whom we serve. Following are highlights of the proposed budget from the perspectives of our four business teams.

HUMAN SERVICES

Although this recommended budget reduces the tax rate, it still includes funding for a number of significant program improvements and innovations. In the area of Human Services, the recommended budget includes funding for the establishment of 41 new positions designed to meet the increasing demand for service. I must emphasize that these positions involve minimal County funding, and their continued existence is predicated upon the ultimate outcome of federal budget deliberations. Once the federal budget has been finished, we will likely need to re-examine these positions and their funding streams.

The Public Health and Mental Health departments will be pursuing cooperative efforts with the private sector to create vehicles for more appropriate, less expensive care for clients. Both the **Carolina Access** and **Carolina Alternatives** programs are based upon the participation of private practitioners as primary care providers for clients of these agencies. At the same time, the Child Health Division will be exploring the possibility of privatizing its clinic services. In this way, County personnel will be able to devote more time to case management and to preventive and educational programs aimed at reducing the demand for treatment services.

Attention is also being given to preventive and early intervention measures geared to a proactive wellness strategy for children. The recently appointed **Children's Cabinet**, working in concert with the County's Office for Children, is in the process of identifying major areas in which community re-

sources can be coordinated to produce reductions in areas such as the percent of low birth-weight babies, the infant mortality rate, the number of cases of child abuse and neglect, and the juvenile arrest rate.

The proposed budget includes funding for a joint project of the Human Services Team, school system, United Way, and other agencies to provide **coordinated wrap-around services to children in need**. It will allow the placement of school health nurses in high-risk elementary schools as a means of early intervention to provide needy youngsters with the most appropriate services. A second initiative is aimed at **making children better prepared for school** by increasing both the number of youngsters receiving child care and the quality of the care being rendered. Through this program, training would be offered to directors of child care centers and technical assistance would be provided to develop a quality improvement plan. The Children's Cabinet is coordinating these efforts and is developing the desired outcomes and evaluation criteria.

One aspect of Human Services funding which continues to be of growing concern is the area of **Specialized Foster Care**. Due to both anticipated funding limitations from other sources and an expected increase in the number of such children placed in the custody of the Department of Social Services, additional County funding is recommended for this program. As you know, we met recently with the judges responsible for court ordered placements to share with them our concerns in this area; we will continue to work with the judicial system in an effort to devise a more cost-effective means of securing appropriate placements for these children, and we will strive for full implementation of the "Plan For Efficiency in Children's Services" presented to this Board in February.

PUBLIC SAFETY

Public safety is always a matter of deep interest to our citizens, and the recommended budget devotes considerable attention to this area. Funding is provided for the establishment of a centralized **warrant repository** under the direction of the Sheriff's Department. This repository will provide a computerized and cross-referenced system whereby law enforcement officers in the field will be able to determine if a suspect has an outstanding warrant issued by the Sheriff's Department or the Police Departments of Greensboro or High Point. The system will be configured in such a way so as to permit access to State warrant records in the future. It is expected that the warrant repository will begin operations in October of this year.

This represents a very big step in cooperative law enforcement efforts, and is being pursued with the participation and endorsement of both the judicial system and Clerk of Court's Office. We are presently conducting discussions with the Cities of Greensboro and High Point to determine the level of financial participation they will be willing to make to the warrant system after its initial year of implementation. County funding for this year will go to the purchase and configuration of the necessary computer equipment, and will provide for the establishment of 4-5 new positions in the Sheriff's Department to be assigned to the repository.

Funding for the County Prison Farm includes monies for the establishment of ten correctional positions required to accommodate the added inmate population created by our **contract with the Department of Corrections** to house State prisoners. These positions will be funded through the revenues received from the State in return for the service we will be providing. A number of other initiatives are included as part of our continuing effort to move the Farm more toward a correctional, rather than agricultural, model. Along these lines, we are negotiating the contracting of food service for the Farm, and will provide health services to inmates through an extension of the contract with the firm presently serving the Greensboro and High Point Jails.

Three of our rural fire districts are seeking tax rate increases, and we concur with their requests. In the **Guilford College** district, the requested rate increase would cover operating expenses now that they have reduced their fund balance to a more appropriate level. **Deep River** has lost personnel to annexation, and the higher tax rate would enable them to hire two part-time firefighters for daytime coverage. The recommended increase for the **Pleasant Garden** district would allow them to repay a bank loan used to replace aging equipment and vehicles. This replacement will likely result in reduced insurance costs to the district.

In the area of public safety, there will likely be several key policy questions this Board will have to address in the months to come. One proposal under consideration would defray a percentage of cost by **charging jail inmates for the medical services they receive**. Along the same lines, the Prison Farm is considering establishing a **charge to reduce the expense of housing DWI weekenders**. But the biggest policy issue is one that will not impact us until the end of fiscal year '95-'96, when the federal funding for **School Resource Officers** runs out. This Board should pursue an evaluation of the effectiveness of the program and begin exploring options well before we begin the budget process for 1996-97.

COMMUNITY DEVELOPMENT

Much of the emphasis in the area of Community Development is on a continuation of our efforts to **reduce customer waiting time** and be more responsive to their needs. Much progress has been made in curtailing waiting time in the Planning Department, and a pilot project will be undertaken this year in an effort to **increase the productivity of inspectors** by maximizing the amount of time spent in the field. In a similar vein, Guilford, Greensboro and High Point Inspections personnel have been holding joint meetings in an effort to engender greater uniformity in inspection applications.

Our Countywide Parks & Recreation program continues to develop, with **Mackintosh Park** near Gibsonville slated for opening in the spring of 1996. The budget also contains funding for the second year of the **Forecast 2015** comprehensive planning process. This project has generated much interest and participation from throughout the community, and has led to greater cooperation among the planning staffs of the County, Greensboro, and High Point.

The major policy question to be addressed regarding community development is once again our **fee schedule for permits and inspections**. Our fees have remained unchanged since 1985, meaning that as costs have increased, a greater percentage of those expenses is being borne by taxpayers, rather than by the users of these services. An increase in fees to a level that covers a more representative portion of the actual costs would distribute the burden more fairly between the general public and those who utilize the permit and inspection process. A portion of these revenues could be used to increase staffing resources in areas of high demand, most notably mechanical inspections.

A second policy area to which the Board must begin to devote attention is the impending expiration in 1998 of the **interlocal agreement which permits County residents to utilize city landfills**. It is likely that during the renewal process, both Greensboro and High Point will expect the County to assume a greater share of the cost than that in effect under the current agreement. We need to begin informal discussions with the cities in the near future so that this issue can be negotiated and resolved in a timely manner.

ADMINISTRATION

Administratively, we will continue to refine the course we have set forth to re-engineer the organization around improved service delivery and team-based decision-making. A key element of this process is the use of **benchmarking** to assess the levels and effectiveness of services being provided. This process involves comparing agencies and their operations to the "best practices" of other outside agencies of similar size and sphere of responsibility. This becomes a reference point for evaluating our department in terms of service delivery and cost to ensure the highest level of responsiveness to customer needs and the most efficient use of fiscal and human resources. Benchmarking provides the means not only to quantify departmental performance, but to develop meaningful and attainable operational goals from year to year.

The recommended budget also contains funding for continuation and expansion of our initial efforts to keep the citizens apprised of the activities of their County government. The proposed allocation would permit the dissemination of such information in the form of **quarterly updates and an annual report** through our daily newspapers.

We will continue to address the concerns raised by the **Commission on Excellence** report of 1990, and have, in fact, already made significant strides in that area. Greater role definition of administrators and department directors is being facilitated by the series of **executive development seminars** presently being conducted in County government. The formation of service and leadership teams has helped to strengthen interdepartmental relationships and has aided in attaining the goal of improved coordination between agencies. **Privatization** continues to be an increasingly viable option, as can be seen by the service initiatives being pursued this year by Public Health, Mental Health and the Prison Farm. **City/County service consolidation** remains an area to which we are devoting ongoing attention, most notably in this year's cooperative approach to animal control functions and the proposed formation of a joint warrant repository in the coming year. We have already established **goals for staffing ratios and departmental layers** designed to flatten the organization, and will continue to pursue productivity enhancements through computerization and the sharing of resources. This organization remains committed to streamlining on all fronts, and we continue to encourage the development of innovative and entrepreneurial approaches throughout County government.

One key area to which major attention is being devoted by the organization, and which represents my number one priority to advance the capacity of the County, is the strategic deployment of advanced information technology through the concurrent **upgrading and downsizing of computer applications**. Our goal is a comprehensive retooling to replace outdated equipment and applications so that the organization can "work smarter" and in a more cost-effective manner. At the present time, approximately 70% of our application systems are 10 to 25 years old. Nearly three-fourths of our PCs and terminals are incapable of supporting new technologies or software upgrades. If we do not respond to this situation now, the technology gap will continue to grow, as will the cost of the needed upgrades.

Several technological improvements will assist us greatly as we strive for greater efficiency of operations. The **Human Resources/Payroll System**, included in the adopted Capital Improvements Plan, will reduce drastically the amount of paperwork generated relating to employment and compensation record-keeping, and will make this information much more accessible to Human Resources, Finance and other County departments which must utilize it. A second capital project will enable our three human services agencies to pursue the goal of a **universal intake system** for client information. Through computer downsizing they will begin the process of developing a single information base

containing data on clients of all three agencies, thus facilitating client access to services and eliminating the problems of duplication of effort which presently exist. Due to the revised means of allocating 911 revenues through our new interlocal agreement, the proposed budget also includes supplemental County funding for the **Emergency Services information system**. This represents a major aspect of our commitment to the welfare of the community through reduced response time and increased accountability to the citizens being served.

PUBLIC EDUCATION

As is always the case, funding for the public schools constitutes a major element of our recommended budget. At this time last year I noted that, for the second consecutive year, our school system had requested \$18 million less than the amount to which they were entitled as a result of the legislation consolidating the public schools. This year's request is for the **same number of local dollars**, and reflects both the school system's sensitivity to fiscal realities and their willingness to work with us in an open and professional manner to address their most pressing needs in a cost-effective way. It is worthy of note that the County portion of per-pupil appropriations has declined from \$1,589 in 1993-94 to a projected \$1,516 per pupil in 1995-96.

At the same time, I feel that it bears mentioning that we cannot, realistically, expect the schools to continue to hold the line on their requests for County funding. The good faith effort they have exhibited over the last three years has been at the expense of program improvements which should not be subjected to extended postponement; ultimately, we will have to consider providing the funds needed to offer a higher level of service to our students.

Our schools have done a remarkable job of improving student achievement while lowering costs. Significant advances have been made in reading and mathematics performance at the elementary and middle school levels, and fourth grade writing scores are up dramatically from two years ago. In the 1994 Statewide rankings of thirteen key achievement indicators, Guilford's students performed well in comparison to other similar districts, frequently ranking first in individual areas of achievement. School Superintendent Dr. Jerry Weast and the Board of Education are to be commended for their efforts to bring about this improvement in student performance.

CONCLUSION

Although there are many goals and improvements that are attainable through this budget, I must emphasize the sense of uncertainty and foreboding that has pervaded the process leading up to its presentation tonight. While budget preparation has always been pursued against a backdrop of unknowns regarding anticipated federal and state funding levels, the breadth of uncertainty with which we have had to deal is unprecedented in recent history. Both the U. S. Congress and North Carolina General Assembly are in the midst of budget deliberations which are subjecting a number of programs on which we depend for funding to both close scrutiny and likely curtailment of appropriations. A recent analysis by the North Carolina Budget and Tax Center indicated that if the general fund base budget of the N. C. House were to go into effect, it would not include funds to mitigate the effects of anticipated federal budget cuts; these means that the burden of dealing with such shortfalls would be passed directly to localities such as Guilford County.

While we have arrived at this budget by utilizing the best information available and by implementing the aforementioned cost-containment measures, we will be unable to evaluate the impact of federal and state actions until those bodies conclude their respective budget processes later this year. Once the

effects of those budgetary decisions have been determined, it will likely be necessary for the Board to revisit our adopted budget and make some amendments to accommodate those funding questions for which we do not have answers at this time. The Board's annual retreat in late fall will afford a timely opportunity to consider budget reconciliations and modifications.

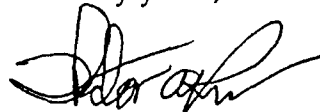
In closing, I would be remiss if I did not extend my heartfelt thanks to the people who have made this recommended budget a reality. First, I would like to thank the County's department directors for their work in drafting the budget requests for their individual agencies. The task of developing alternative budget scenarios based on a reduction in funding was a daunting one, but they have responded in splendid fashion. I am very proud of the innovation and imagination of their efforts, as well as their commitment to meeting the challenge that was laid before them. I would also like to express my gratitude to Internal Audit Director James Thompson and his staff for their ongoing dedication to identifying and pursuing areas in which greater efficiency and cost-effectiveness can be realized throughout this organization. Their approach to assessing County operations is thorough, professional and fair, and they have proven to be a tremendous asset in our efforts to reorganize County government. I am also indebted to Human Resources Director Iris Roberson and Finance Director Brenda Jones for the participation and assistance of their staffs during the budget process.

Lastly and most importantly, I extend my deepest thanks to Budget Director J. D. Rowland and his staff of Budget Analysts. This group has worked tirelessly to develop the document before you tonight, and the expertise they brought to the process - combined with the invaluable assistance they rendered to department directors during budget preparation - has made this experience an extremely rewarding one.

As you begin to analyze the budget we have laid before you, please do not hesitate to contact myself or the staff I have mentioned if you should have questions or comments about its contents. While we have scheduled several formal sessions for the Board to review our recommendations, we are at your disposal at any time should you wish to discuss aspects of the budget on a one-on-one basis.

A year ago, our approach to budget preparation was built around the theme of "Seizing the Opportunity for Excellence." In the process we devised a number of new policies and initiatives aimed at positioning Guilford County for a role of leadership in meeting the challenges which lie ahead. The budget I present to you this evening allows us to take the next steps in re-engineering County government for the future. Within this context, the recommended budget is part of an ongoing continuum aimed at the attainment of goals defined by this Board over a year ago. It is my hope that, following detailed review of its content with staff, you will concur that we are continuing to move in the right direction. In so doing, we will, indeed, find that Guilford County is "Staying the Course Toward the Goal of Excellence."

Sincerely yours,



Hector A. Rivera
County Manager

BOARD OF COUNTY COMMISSIONERS RETREAT

December, 10, 1994

TAX DECREASE

- . Direct the County Manager to Explore Options
- . Set a Goal (Vote on this)
- . Audit All Departments on Savings
- . Eliminate Community Based Organization's Funding
- . Factor in Possible State/Federal Tax Reduction

CUSTOMER SERVICE EXCELLENCE

- . Planning & Development -- Streamline Excessive Requirements
- . Human Services
- . Evaluate Voice Mail
- . Emphasis on Child Support Enforcement
- . Consider Complaint/Grievance Process

SCHOOL FACILITIES

- . Schools of Choice
- . Local Option of \$0.01 Sales Tax
- . Surplus Property
- . Explore any Option that may produce Revenue for Schools;
Look at School Budget closely
- . Consider establishing "Blue Ribbon" Committee to study cost
- . Decrease purchase of Modular Units
- . Encourage Multi-Use of Facilities

COST-EFFECTIVE ANALYSIS

- . Overhaul the Merit System
- . Performance/Comparative Analysis of Human Services Departments
other Departments
- . Establish a Board of Commissioners Committee to Examine One
Department at a Time
- . Seek State/Federal Grants for Various Programs
- . Dissolve Outdated Programs -- Redirect Resources
- . Examine Parking (Social Services - High Point and Others)
and the Physical Location of the CPS Workers
- . Conduct a Time-On-Task Study
- . Increased Emphasis on Child Support Enforcement
- . Computerization

BOC RETREAT

REORGANIZATION

- . Merger of Functions (City/County/Schools) -- Information Services, Financial Functions
- . Consider Separating Planning and Inspections
- . 401(k) -- Examine
- . Consider How to Improve Information Flow -- Staff to Board of Commissioners

TOP 45 ISSUES

- . Tax Decrease (6)
- . Law Enforcement/Crime Prevention
- . Performance/Comparative Analysis of the Three Human Services Departments and Other Departments
- . Audit All Departments -- RE: Savings
- . Local Control and Reduction of Paperwork (Particularly in Human Services)
- . Transportation -- Between Cities
- . More Contact With All Boards
- . Interdepartmental Computerization Between/Among Human Services Departments
- . Redirect County to Concern Itself to County Issues, Not Add on Services, Etc., Not Now Provided by the County -- Intergovernmental Cooperation Without Giving Away the Treasury
- . More Diversity in Departments, i.e., Information Services, Emergency Services, and Planning & Development (2)
- . Customer Service Excellence (4)
- . Dissolve Outdated Programs and Re-Direct Resources
- . Human Services Reform
- . School Facilities (5)
- . Growth Opportunities in Workplace -- Promotion
- . Personnel Policies -- User Friendly, Etc.
- . Comprehensive Strategic Plan
- . Long Term Capital Needs -- Real Need, Not Political Need
- . Overhaul of Merit Evaluation System (3)
- . Effectiveness/Usefulness of County Programs

TOP 45 ISSUES

- . State/Federal Waivers for All Spending Mandates
- . Options for Reorganization of County Government
- . Increased Emphasis on Child Support Enforcement
- . Parks & Recreation
- . Seamless Funding of Day-Care
- . Serious Effort to Improve the Morale of Staff (2)
- . County to Apply for Federal/State Grants -- Aggressive Grantsmanship -- Study to Show What's Available
- . Liquidate Surplus Property
- . Establish Board of Commissioners Committee (3 members) to Identify Potential Cost Efficiencies in Each Department (Examine One Department At-A-Time) -- (Separate Funding Streams)
- . Continued Intergovernmental Cooperation Concerning Merger and Services
- . Emphasis on "Color Blind" and Gender Neutral Policies and Practices in Purchasing and Employment
- . Achieve "AAA" Bond Rating
- . Increased Employment of Aged and Disabled
- . Major Overhaul of Planning & Development Department -- Attitude, Focus
- . System Devised to give County Manager more control over Human Services Departments and Board of Commissioners more control over Human Services Boards -- "Veto Power"
- . Solid Waste Management/Recycling
- . Establish Board of Commissioners Committee to Examine User Friendly Strengths/Weaknesses of Each Department (Study one At-A-Time -- Start with Planning & Development)
- . Get the Most out of County Resources -- Land and Facilities

TOP 45 ISSUES

- . Better Lines of Communication Between the Board of Commissioners and Sheriff's Department
- . Economic Development -- Attract Quality Jobs
- . CPS Workers and Child Support Workers and Others -- Move closer to the Courthouse -- Zenke Building, Old Data Processing Area
- . Cost-of-Living Increase vs. Merit Increases for County Employees
- . Parking for Social Services Employees in High Point and County Employees in General
- . Minimum of \$0.05 Decrease
- . Establish Policy - 50% of All Cost Efficiency Savings be Returned to Taxpayers

GUILFORD COUNTY, NORTH CAROLINA

GENERAL INFORMATION

FY1995-96 BUDGET

On June 1, 1995, the County Manager presented his 1995-96 recommended budget to the Board of County Commissioners. While the overall recommendation required additional funds to address mandates or Board policy matters, the request called for a reduction in the countywide property tax rate of 2 cents (.7899 to .7699/\$100 valuation).

Upon receipt of the recommended budget, the Board of Commissioners met with representatives from each department in County government in a series of work sessions. A public hearing allowed for input from the citizens of the County.

On June 22, 1995, the Board of Commissioners approved the FY 95-96 Budget Ordinance. The budget adopted by the Board of Commissioners called for a reduction in the tax rate beyond the County Manager's recommendation. The Budget Ordinance established the countywide tax rate for FY 95-96 at .7548/\$100 valuation (a reduction of 3.51 cents from the previous year).

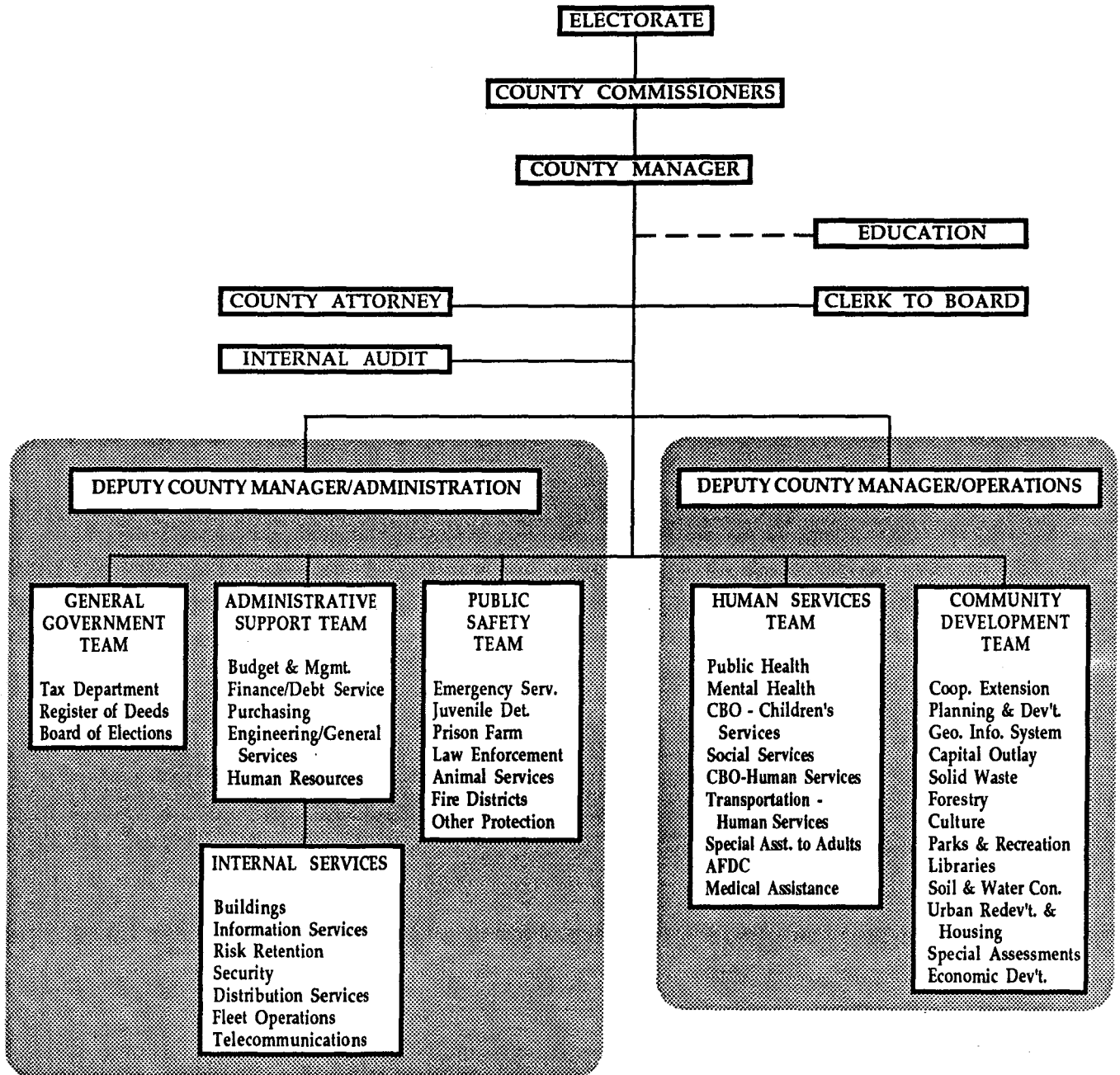
While the majority of the recommended budget was approved as presented, there were adjustments in several areas, resulting in the greater reduction in the countywide tax rate. While mandates were not affected, new initiatives and matters of Board policy were. The recommended purchase of the equipment for the Computer Assisted Dispatch (CAD) system was eliminated in favor of leasing the equipment, as was the equipment for the Human Services Downsizing project. The Contingency for the 800 MHZ system was removed in total. These three adjustments account for approximately \$2.5 million in reduced expenditures.

The Appropriated Fund Balance was increased, due in large part to a rebate of departmental telephone charges. Projections for the revenue derived from the sale of produce at the Prison Farm and from fees for Ambulance Services were revised upward. Planned expenditures in the area of Foster Care Automation were eliminated. These adjustments account for approximately \$768,000 in increased revenues and/or decreased expenditures.

On the opposite end of the spectrum, adjustments were made that either reduced requested revenues, or increased expenditures. A requested rate increase of 25% from Planning & Development was reduced to 5%. The contracted expense for the Public Health Pharmacy (High Point) was reinstated. Rent expense for the Juvenile Detention Facility was increased. Several additions or adjustments in grants to Community Based Organizations were made. These include the Guilford County Communications Center for the Deaf, United Cerebral Palsy, the Triad Health Project, the Minority Aids Task Force, Project Homestead, and the Guilford County Community Action Program. These adjustments account for approximately \$104,000 in increased expenditures and/or reduced revenues.

These adjustments to the County Manager's Recommended Budget bring the total operating budget for the County for FY 95-96 to slightly over \$301 million. Highlights, trends, etc. for individual departments are included with the departmental budgets that follow.

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 1995-96
REVISED**

DATE	BUDGET PROCEDURES	ACTION BY
May 8-15	County Manager and Budget Director to meet with Departments to discuss budget requests	County Manager Budget Office Departments

May 8: Human Services Team

- 10:00 - 11:15 Public Health
- 11:15 - 12:15 Mental Health
- Lunch Break**
- 1:15 - 2:30 Social Services/Public Assistance/Child Support
- 2:30 - 3:30 Human Services Team

**May 11: Administrative Support Team
Policy & Executive Management**

- 9:00 - 9:45 Purchasing
- 9:45 - 10:30 Risk Retention
- 10:30 - 11:15 Human Resources
- 11:15 - 12:00 Information Services & Telecommunications
- Lunch Break**
- 1:00 - 2:00 General Services (Engineering, Facilities, Fleet, Mail Service)
- 2:00 - 2:30 Budget & Research
- 2:30 - 3:00 Internal Audit
- 3:00 - 3:30 Legal Department
- 3:30 - 4:00 Clerk To Board
- 4:00 - 4:30 County Administration & Commissioners

**May 12: Community Development Team
General Government Team
Administrative Support Team-Finance/Debt Serv.**

- 8:30 - 10:00 Planning & Development/Parks & Recreation
- 10:00 - 10:30 Soil & Water Conservation
- 10:30 - 11:15 Geographic Information System
- 11:15 - 12:00 Cooperative Extension
- Lunch Break**
- 1:45 - 2:30 Finance & Debt Service
- 2:30 - 3:15 Tax Department
- 3:15 - 4:00 Register Of Deeds
- 4:00 - 4:45 Board Of Elections

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1995-96
REVISED**

DATE	BUDGET PROCEDURES	ACTION BY
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May 15: Public Safety Team

8:30 - 9:15	Prison Farm
9:15 - 10:00	Juvenile Detention
10:00 - 10:45	Animal Shelter
10:45 - 11:30	Pre-Trial Release
1:00 - 2:30	Law Enforcement
2:30 - 3:30	Emergency Services
3:30 - 4:30	Fire & Sanitary Districts

**May 16: Education, Tourism Authority
Community Based Organizations**

8:30 - 9:30	Guilford Technical Community College
9:30 - 11:00	Guilford County Schools
11:00 - 12:00	Tourism Authority
Lunch Break	
1:30 - 3:00	Community Based Organizations

June 5-9	Commissioners work session to review budgets requests from departments, School Board, GTCC, and Community Based Organizations	County Commissioners County Manager Budget Office Departments
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June 12-16	Additional Commissioners work sessions (if Necessary)	County Commissioners County Manager Budget Office Departments
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June 1	Presentation of the County Manager's budget and budget message to the Board of County Commissioners	County Commissioners County Manager
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June 7: Public Finance & Personnel Overview/Human Services

5:30 - 5:45	Public Finance Overview of Budget
5:45 - 6:00	Personnel & Compensation Issues
6:00 - 6:15	Cooperative Extension
6:15 - 6:45	Public Health
6:45 - 7:15	Mental Health
7:15 - 7:45	Social Services/Public Assistance

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1995-96
REVISED**

DATE	BUDGET PROCEDURES	ACTION BY
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7:45 - 8:00 Human Services Collaboration
8:00 - 8:30 Community Based Organizations

June 8: Public Safety

2:30 - 2:45 Prison Farm
2:45 - 3:00 Juvenile Detention
3:00 - 3:30 Animal Shelter
3:30 - 4:00 Emergency Services
4:00 - 4:15 Fire Districts
4:15 - 4:30 Security
4:30 - 5:15 Law Enforcement

June 8	Official public hearing on the budget	County Commissioners Public
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**June 12: Policy & Executive Management
Administrative Support**

5:30 - 5:45 County Commissioners
5:45 - 6:00 County Administration
6:00 - 6:15 Legal
6:15 - 6:30 Clerk To Board
6:30 - 6:45 Internal Audit
6:45 - 7:00 Budget & Management
7:00 - 7:15 Finance & Debt Service
7:15 - 7:30 Purchasing & Mail Services
7:30 - 7:45 Human Resources
7:45 - 8:00 Facilities/Buildings/Fleet
8:00 - 8:30 Information Services & Telecommunications

**June 13: Education
General Government**

5:30 - 6:30 Guilford County Public Schools
6:30 - 7:30 Guilford Technical Community College
7:30 - 7:45 Tax Department
7:45 - 8:00 Register Of Deeds
8:00 - 8:15 Elections

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 1995-96
REVISED**

DATE	BUDGET PROCEDURES	ACTION BY
June 14: Community Development		
	5:30 - 6:30 Planning & Development/Engineering	
	6:30 - 6:45 Parks & Recreation	
	6:45 - 7:00 Soil & Water Conservation	
	7:00 - 7:30 Geographic Information System	
June 19-20	Meetings with community agencies, civic groups, chambers of commerce, and other interested groups to discuss trends, issues, and priorities reflected in the budget	County Manager Budget Office
June 22	Adoption of the Budget Ordinance	County Commissioners
June 24	Distribute adopted Budget Ordinance	Budget Office
June 24-27	Upload all necessary changes to mainframe computer to run approved budget	Budget Office
June 27	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

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF
GUILFORD COUNTY FOR THE FISCAL YEAR 1995-96**

I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the 22nd day of June, 1995:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 1995, and ending June 30, 1996, the amounts in the following sections are hereby appropriated:

Section 1. That for the said fiscal year there is hereby appropriated for the GENERAL FUND the following:

POLICY & EXECUTIVE MANAGEMENT

COUNTY COMMISSIONERS	217,706
COUNTY ADMINISTRATION	2,451,176
LEGAL	530,284
CLERK TO BOARD	150,705
INTERNAL AUDIT	219,508

ADMINISTRATIVE SUPPORT

BUDGET AND MANAGEMENT	532,150
FINANCE	2,552,747
PURCHASING	414,964
ENGINEERING/GENERAL SERVICES	4,076,617
HUMAN RESOURCES	1,342,082
DEBT SERVICE	13,936,000

GENERAL GOVERNMENT

TAX	5,299,508
REGISTER OF DEEDS	1,448,313
ELECTIONS	1,573,547

HUMAN SERVICES

PUBLIC HEALTH	22,983,622
MENTAL HEALTH	30,529,693
COMMUNITY BASED ORG. - CHILDREN'S SVCS.	1,247,435
SOCIAL SERVICES	39,409,226
COMMUNITY BASED ORG. - HUMAN SERVICES	837,760
TRANSPORTATION-HUMAN SERVICES	653,363
SPECIAL ASSISTANCE TO ADULTS	2,184,860
AID TO FAMILIES WITH DEPENDENT CHILDREN	3,989,821
MEDICAL ASSISTANCE	8,877,100

PUBLIC SAFETY

EMERGENCY SERVICES	8,215,472
JUVENILE CENTER	946,789
PRISON FARM	1,970,388
OTHER PROTECTION	413,146
LAW ENFORCEMENT	22,878,178
ANIMAL SHELTER	1,027,484

COMMUNITY DEVELOPMENT

COOPERATIVE EXTENSION	445,474
PLANNING & DEVELOPMENT	3,312,936
GEOGRAPHIC INFORMATION SYSTEM	597,878
CAPITAL OUTLAY	12,354,038
SOLID WASTE	577,400
FORESTRY	15,700
CULTURE	33,000
PARKS & RECREATION	550,922
LIBRARIES	403,300
SOIL & WATER CONSERVATION	127,269
URBAN DEVELOPMENT & HOUSING	54,100
ECONOMIC DEVELOPMENT	1,000,000

EDUCATION

GUILFORD COUNTY PUBLIC SCHOOLS	86,000,000
GUILFORD TECHNICAL COMMUNITY COLLEGE	5,178,995
	<hr/>
	291,560,656
LESS: Transfer to Other Funds	(12,454,038)
	<hr/>
TOTAL GENERAL FUND APPROPRIATIONS	279,106,618

Section 2. That for the said fiscal year there is hereby appropriated for the SCHOOL CAPITAL OUTLAY FUND the following:

SCHOOL CAPITAL OUTLAY

GUILFORD TECHNICAL COMMUNITY COLLEGE	654,038
GUILFORD COUNTY SCHOOLS	16,100,000
	<hr/>
TOTAL SCHOOL CAPITAL OUTLAY FUND APPROPRIATIONS	16,754,038

Section 3. That for the said fiscal year there is hereby appropriated for the FIRE PROTECTION DISTRICT FUNDS (as listed below) the following:

<u>Fire Protection District</u>	<u>Appropriation</u>	<u>Fire Protection District</u>	<u>Appropriation</u>
Northeast	207,653	Rankin (No. 13)	466,487
Kimesville	34,590	Stokesdale	61,531
Alamance Community	331,631	Summerfield	421,970
Battleground	164,541	No. 14	169,537
Colfax	450,142	No. 18 (Deep River)	145,104
Guilford College Comm.	786,774	Frieden's Comm. (No. 28)	42,226
Guil-Rand	77,494	Whitsett	121,649
McLeansville	265,726	Mount Hope Community	123,704
Oak Ridge	196,568	Climax	39,709
Pinecroft-Sedgefield	693,996	Southeast	72,146
Pleasant Garden	276,830	Julian	31,698

B. That the various appropriations required for public purposes, but not necessary purposes, shall be paid from funds derived from sources other than Ad Valorem Taxes or other local taxes including Sales Tax.

NOTE: The appropriations shown in I., A. Sections 1 through 3 inclusive have been certified to this Board by the Board of Education of Guilford County, the Board of Trustees of Guilford Technical Community College, and the various Fire Protection

District Commissions necessary for the operation of their respective units for the current fiscal year.

II. A. The appropriations made in I., A. Sections 1 through 3 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

GENERAL FUND:

APPROPRIATED FUND BALANCE	7,503,804
STATE & FEDERAL AID	49,549,201
1 PER CENT SALES TAX	25,180,000
1/2 PER CENT SALES TAX	8,000,000
STATE SHARED REVENUE	16,523,500
PROPERTY TAX	153,881,995
MISCELLANEOUS REVENUES	30,922,156
	<u>291,560,656</u>
LESS: Transfer to Other Funds	(12,454,038)
	<u>279,106,618</u>

SCHOOL CAPITAL OUTLAY FUND:

TRANSFER FROM OTHER FUNDS	6,854,038
STATE & FEDERAL AID	1,900,000
1/2 PER CENT SALES TAX	8,000,000
	<u>16,754,038</u>

SUMMARY OF ESTIMATED REVENUES BY SOURCE - ALL COUNTYWIDE FUNDS

APPROPRIATED FUND BALANCE	7,503,804
STATE & FEDERAL AID	51,449,201
1 PER CENT SALES TAX	25,180,000
1/2 PER CENT SALES TAX	16,000,000
STATE SHARED REVENUE	16,523,500
PROPERTY TAX	153,881,995
MISCELLANEOUS REVENUES	30,922,156
TRANSFER FROM OTHER FUNDS	6,854,038
	<u>308,314,694</u>
LESS: Transfer From Other Funds	(12,454,038)
TOTAL COUNTYWIDE FUNDS	<u>295,860,656</u>

NOTE: The Appropriated Fund Balance is comprised of the following components: Planning & Development (restricted-Soil Erosion Penalties) - \$3,640; Law Enforcement (restricted-Justice Ass't. Grant) - \$17,561; Engineering/Gen'l. Services (restricted-Evergreens) - \$28,639; Animal Services (restricted) - \$7,046; Law Enforcement (restricted-Inmate Welfare Fund) - \$96,918; and Fund Level (unrestricted) - \$7,350,000.

B. SPECIAL TAX DISTRICTS: In addition to the Countywide budget necessary for the function of the County government, Guilford County is required by law to make appropriations and to levy and collect taxes which have been authorized by the vote of the people of the special tax districts. The appropriations made in I.,A., Section 3 of this ordinance are hereby funded by revenue estimates according to the following schedules:

Northeast Fire Prot. Dist.

Approp. Fund Bal.	11,471
Property Tax	191,682
State Shared Rev.	1,500
Miscellaneous	3,000
	<u>207,653</u>

Kimesville Fire Prot. Dist.

Approp. Fund Bal.	1,715
Property Tax	32,275
State Shared Rev.	300
Miscellaneous	300
	<u>34,590</u>

Alamance Comm. Fire Prot. Dist.

Approp. Fund Bal.	13,693
Property Tax	314,938
State Shared Rev.	1,500
Miscellaneous	1,500
	<u>331,631</u>

Battleground Fire Prot. Dist.

Approp. Fund Bal.	985
Property Tax	161,806
State Shared Rev.	750
Miscellaneous	1,000
	<u>164,541</u>

Colfax Fire Prot. Dist.

Approp. Fund Bal.	22,067
Property Tax	384,175
State Shared Rev.	42,400
Miscellaneous	1,500
	<u>450,142</u>

Guilford College Comm. Fire Prot. Dist.

Approp. Fund Bal.	16,946
Property Tax	751,728
State Shared Rev.	12,100
Miscellaneous	6,000
	<u>786,774</u>

Guil-Rand Fire Prot. Dist.

Approp. Fund Bal.	5,219
Property Tax	71,275
State Shared Rev.	600
Miscellaneous	400
	<u>77,494</u>

McLeansville Fire Prot. Dist.

Approp. Fund Bal.	7,726
Property Tax	254,000
State Shared Rev.	1,000
Miscellaneous	3,000
	<u>265,726</u>

Rankin (No. 13) Fire Prot. Dist.

Approp. Fund Bal.	22,562
Property Tax	413,125
State Shared Rev.	27,800
Miscellaneous	3,000
	<u>466,487</u>

Stokesdale Fire Prot. Dist.

Approp. Fund Bal.	3,981
Property Tax	52,750
State Shared Rev.	3,800
Miscellaneous	1,000
	<u>61,531</u>

Summerfield Fire Prot. Dist.

Approp. Fund Bal.	34,395
Property Tax	380,275
State Shared Rev.	2,300
Miscellaneous	5,000
	<u>421,970</u>

No. 14 Fire Prot. Dist.

Approp. Fund Bal.	8,237
Property Tax	156,300
State Shared Rev.	3,000
Miscellaneous	2,000
	<u>169,537</u>

No. 18 (Deep River) Fire Prot. Dist.

Approp. Fund Bal.	8,433
Property Tax	133,771
State Shared Rev.	1,400
Miscellaneous	1,500
	<u>145,104</u>

Frieden's Comm. (No. 28) Fire Prot. Dist.

Approp. Fund Bal.	3,106
Property Tax	38,320
State Shared Rev.	600
Miscellaneous	200
	<u>42,226</u>

Whitsett Fire Prot. Dist.

Approp. Fund Bal.	1,088
Property Tax	118,661
State Shared Rev.	900
Miscellaneous	1,000
	<u>121,649</u>

Mount Hope Comm. Fire Prot. Dist.

Approp. Fund Bal.	14,614
Property Tax	107,790
State Shared Rev.	800
Miscellaneous	500
	<u>123,704</u>

<u>Oak Ridge Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist.</u>	
Approp. Fund Bal.	10,288	Approp. Fund Bal.	1,959
Property Tax	184,380	Property Tax	37,150
State Shared Rev.	1,100	State Shared Rev.	300
Miscellaneous	800	Miscellaneous	300
	<u>196,568</u>		<u>39,709</u>
 <u>Pinecroft-Sedgefield Fire Prot. Dist.</u>		 <u>Southeast Fire Prot. Dist.</u>	
Approp. Fund Bal.	27,850	Approp. Fund Bal.	3,571
Property Tax	648,246	Property Tax	67,375
State Shared Rev.	14,900	State Shared Rev.	700
Miscellaneous	3,000	Miscellaneous	500
	<u>693,996</u>		<u>72,146</u>
 <u>Pleasant Garden Fire Prot. Dist.</u>		 <u>Julian Fire Prot. Dist.</u>	
Approp. Fund Bal.	5,887	Approp. Fund Bal.	1,798
Property Tax	263,715	Property Tax	29,300
State Shared Rev.	6,300	State Shared Rev.	300
Miscellaneous	928	Miscellaneous	300
	<u>276,830</u>		<u>31,698</u>

III. A. That the appropriations listed below are a requirement by law as set forth in the Local Government Budget and Fiscal Control Act, Chapter 159.

Section 1. That for the said fiscal year there is hereby appropriated for the COUNTY BUILDING CONSTRUCTION FUND the following:

COUNTY BUILDING CONSTRUCTION FUND

WATERSHED	2,200,000
OPEN SPACE (PARKS)	200,000
RESERVE FOR FUTURE CAPITAL PROJECTS	<u>5,500,000</u>
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS	<u>7,900,000</u>

Section 2. That for the said fiscal year there is hereby appropriated for the INTERNAL SERVICES FUND the following:

ADMINISTRATIVE SUPPORT

BUILDINGS	2,301,300
INFORMATION SERVICES	5,027,770
RISK MANAGEMENT	9,784,431
DISTRIBUTION SERVICES	803,863
FLEET OPERATIONS	808,915
TELECOMMUNICATIONS	1,885,158
 <u>PUBLIC SAFETY</u>	
SECURITY	<u>1,275,319</u>
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS	<u>21,886,756</u>

Section 3. That for the said fiscal year there is hereby appropriated for the LAW ENFORCEMENT SEPARATION FUND the following:

LAW ENFORCEMENT SEPARATION FUND	<u>100,000</u>
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Section 4. That for the said fiscal year there is hereby appropriated for the ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND the following:

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND 2,209,277

IV. A. The appropriations made in III., A. Sections 1 through 4 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

COUNTY BUILDING CONSTRUCTION FUND

APPROPRIATED FUND BALANCE	200,000	
TRANSFER FROM OTHER FUNDS	5,500,000	
SALE OF BONDS	<u>2,200,000</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>7,900,000</u>

INTERNAL SERVICES FUND

APPROPRIATED FUND BALANCE	499,323	
MISCELLANEOUS REVENUES	<u>21,387,433</u>	
TOTAL INTERNAL SERVICES FUND REVENUES		<u>21,886,756</u>

LAW ENFORCEMENT SEPARATION FUND

TRANSFER FROM OTHER FUNDS	<u>100,000</u>	
TOTAL LAW ENFORCEMENT SEPARATION FUND REVENUES		<u>100,000</u>

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	<u>2,209,277</u>	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		<u>2,209,277</u>

NOTE: In the event the actual net proceeds from the occupancy tax exceed or fall short of the appropriated amounts, the actual net proceeds from the tax shall constitute the appropriations from the tax levy, and the Budget Officer is authorized to amend the budget upward to cover the actual revenue collected.

V. A. The summary of all appropriations by fund is set forth in V., for the purpose of showing the total Operating Budget, including the General Fund, the School Capital Outlay Fund, the Fire Protection District Funds, the County Building Construction Funds, the Internal Services Fund, the Law Enforcement Separation Fund, and the Room Occupancy and Tourism Development Tax Fund.

TOTAL COUNTY BUDGET - BY FUND

SUMMARY OF APPROPRIATIONS:

GENERAL FUND	291,560,656
SCHOOL CAPITAL OUTLAY FUND	16,754,038
FIRE PROTECTION DISTRICT FUNDS	
Northeast	207,653
Kimesville	34,590
Alamance Community	331,631
Battleground	164,541
Colfax	450,142

FIRE PROTECTION DISTRICT FUNDS (CONT.)

Guilford College Comm.	786,774	
Guil-Rand	77,494	
McLeansville	265,726	
Oak Ridge	196,568	
Pinecroft-Sedgefield	693,996	
Pleasant Garden	276,830	
Rankin (No. 13)	466,487	
Stokesdale	61,531	
Summerfield	421,970	
No. 14	169,537	
No. 18 (Deep River)	145,104	
Frieden's Comm. (No. 28)	42,226	
Whitsett	121,649	
Mount Hope Community	123,704	
Climax	39,709	
Southeast	72,146	
Julian	31,698	
		5,181,706
COUNTY BUILDING CONSTRUCTION FUND		7,900,000
INTERNAL SERVICES FUND		21,886,756
LAW ENFORCEMENT SEPARATION FUND		100,000
ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		2,209,277
		<u>345,592,433</u>
LESS: Transfers to Other Funds		
To Capital Improvements Funds	(12,354,038)	
To Law Enforcement Separation Fund	(100,000)	
		<u>(12,454,038)</u>
TOTAL APPROPRIATIONS - ALL FUNDS		<u><u>333,138,395</u></u>
SUMMARY OF REVENUES:		
APPROPRIATED FUND BALANCE	8,430,718	
STATE & FEDERAL AID	51,449,201	
1 PER CENT SALES TAX	25,180,000	
1/2 PER CENT SALES TAX	16,000,000	
STATE SHARED REVENUE	16,647,850	
PROPERTY TAX	158,675,032	
MISCELLANEOUS REVENUES	52,346,317	
OCCUPANCY TAX	2,209,277	
SALE OF BONDS	2,200,000	
TRANSFER FROM OTHER FUNDS	12,454,038	
		345,592,433
LESS: Transfers From Other Funds		
From the General Fund	(12,454,038)	
		<u>(12,454,038)</u>
TOTAL REVENUES - ALL FUNDS		<u><u>333,138,395</u></u>

VI. A. That there is hereby levied for the fiscal year beginning July 1, 1995 and ending June 30, 1996, the following countywide rates of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 1995, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing countywide appropriations:

TOTAL COUNTYWIDE TAX RATE 0.7548

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of twenty billion, eight hundred twenty-five million dollars (\$20,825,000,000), which is 100% of the total assessed property tax valuation.

B. That there is hereby levied for the fiscal year beginning July 1, 1995 and ending June 30, 1996, the following Special District tax rates on each one hundred (\$100) valuation of estimated taxable property situated in the Special District, as listed for taxes as of January 1, 1995, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District Appropriations:

<u>Fire Protection District</u>	<u>Tax Rate</u>	<u>Fire Protection District</u>	<u>Tax Rate</u>
Northeast	0.0877	Rankin (No. 13)	0.0900
Kimesville	0.1000	Stokesdale	0.0500
Alamance Community	0.0750	Summerfield	0.1000
Battleground	0.0850	No. 14	0.1000
Colfax	0.1000	No. 18 (Deep River)	0.0900
Guilford College Comm.	0.0850	Frieden's Comm. (No. 28)	0.0800
Guil-Rand	0.1000	Whitsett	0.0650
McLeansville	0.0800	Mount Hope Community	0.0800
Oak Ridge	0.0800	Climax	0.1000
Pinecroft-Sedgefield	0.0718	Southeast	0.1000
Pleasant Garden	0.0850	Julian	0.1000

VII. A. That the foregoing appropriations, including salaries of individual officers and employees, schedules of expected revenues, and tax levies are based on the Annual Budget Estimate as amended or corrected and statements prepared by the Budget Officer, and this ordinance is in the form prescribed by him as provided by law.

B. That the appropriations in the County Commissioners' department in I.,A. Section 1., includes compensation to members of the Board of County Commissioners for salary, travel allowance, and per diem for official meetings based upon the following schedule:

Chairman: Salary - \$1,000 per month
 In-County Travel Allowance - \$125/month
 Per Diem for Official Meetings - \$50/meeting

All Other Commissioners: Salary - \$750/month
 In-County Travel Allowance - \$125/month
 Per Diem for Official Meetings - \$50/meeting

C. That the maximum allowed expense for out of state travel for each County Commissioner is set at \$1,500/year. This amount does not include expenses for registration

fees. The Board shall be provided with a quarterly report by the administrative staff, summarizing the year to date travel expenses for each Commissioner.

VIII. A. That the County Manager is authorized to make expenditures from the contingency appropriation in the General Fund for items not specifically provided for elsewhere in I. through IV. inclusive of this ordinance in the amounts not to exceed \$20,000 for each expenditure. Any such expenditure shall be reported to the Board of Commissioners at its next regular meeting.

B. That the County Manager, as Budget Officer, shall have the authority to make interfund and intrafund transfers of appropriations up to \$20,000 for each transaction; except, that funds appropriated shall not be used to create unauthorized positions or to raise salaries; funds placed in the appropriations for merit raises shall be used solely for that purpose; and further that the County Manager shall have the authority to transfer funds appropriated in County Administration for information systems development to other departments to develop systems as he deems necessary or appropriate; as prescribed by G.S. 159-15 of the Local Government Budget and Fiscal Control Act, which became effective July 1, 1973. Each such transfer shall be reported to the Board of Commissioners at its next regular meeting.

IX. A. That the County Manager is authorized to establish fees within the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc., according to guidelines that may be administratively determined or that may be established by the Board of County Commissioners.

B. That in compliance with the Public Records Law, the County establishes the following fees to receive copies of such records:

At the Courthouse and in County Offices - \$.25 per page except for copies of microfiche, which are \$.15 per fiche.

By Telephone Modem - \$360 per year plus \$.20 per minute for each minute in excess of 120 minutes in a month.

By Magnetic Tape - \$.05 per computer record. However, the fee for a complete computer file shall not exceed the actual cost of labor and materials to reproduce the file, upon request from (1) a non-profit research or educational entity, for the entity's use only; or, (2) a news media company, for that company's use only.

B. That the County Manager shall have authority to execute the following contracts, provided they comply with applicable laws and procedures and are within budgeted funds: (a) any lease agreement for one year or less; (b) any contract for apparatus, supplies, materials, equipment, services or resolution of a claim obligating less than \$20,000 in public funds, including those committing no funds; (c) any contract for construction or repair work obligating less than \$50,000 in public funds including those committing no funds; (d) amendments within budgeted funds to Board approved contracts when the amendment requires less than a \$20,000 increase in expenditure of public funds; and (e) grant agreements for public funds within budgeted amounts.

At the Manager's discretion, any lease or contract described in (a), (b), (c), (d), or (e) may nevertheless be submitted to the Board. Contracts duly approved by the Board may be

executed by the Chairman or the Manager. Board action approving a contract shall be deemed to authorize necessary budget amendments.

X. A. That in accordance with G.S. 159-13.1 the Board of Commissioners adopts a financial plan to operate the Internal Service Fund for the fiscal year beginning July 1, 1995 and ending June 30, 1996, with revenue derived from fees for services, fund balances, and other miscellaneous revenues being adequate to meet expenditures as outlined in III., A., Section 2 and IV., A.

XI. A. That in accordance with G.S. 153A-150, the Board of Commissioners adopts a plan to finance the next octennial reappraisal based on an estimated 163,000 parcels of land at a cost of \$1,000,000. Funds are appropriated for 1995-96 in the Tax Department's budget to cover the cost that is estimated to be incurred during 1995-96 in preparing for and conducting the revaluation. Such costs will include salaries, fringes, operating expenses and related expenditures for County appraisers and other staff employees who will conduct the revaluation.

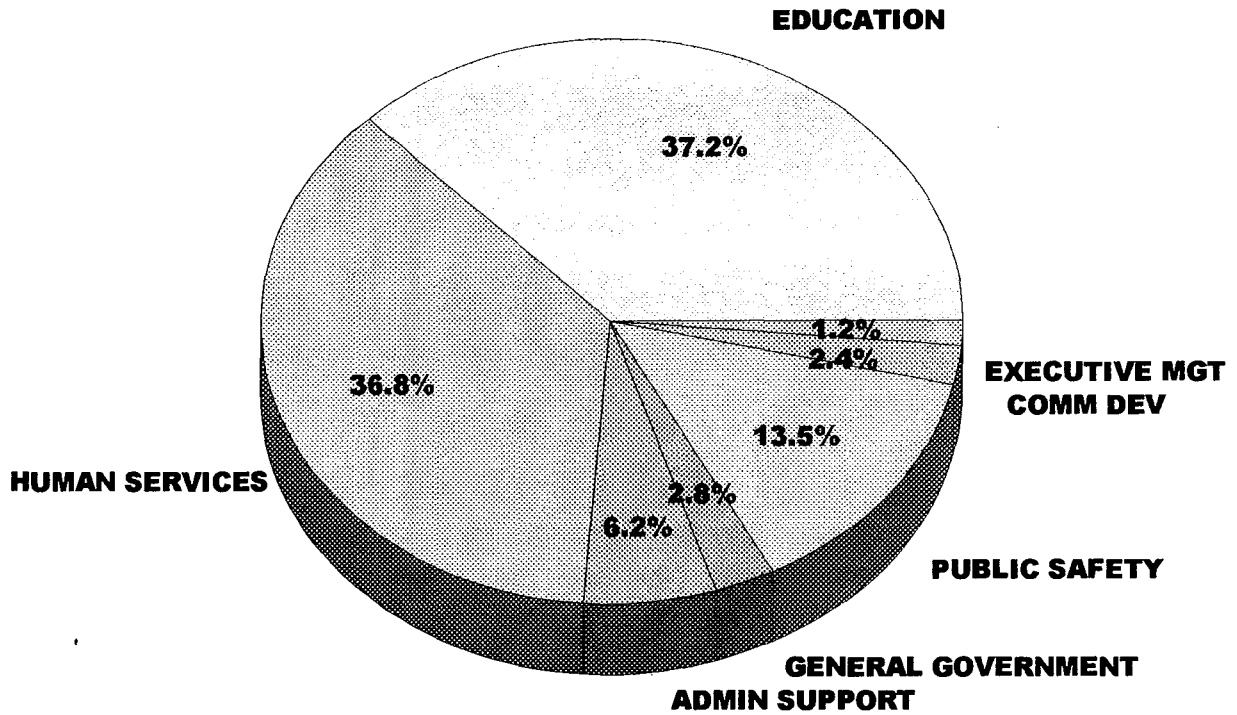
XII. A. That for the General Fund the County will have a goal of maintaining an undesignated fund balance that is comparable to the benchmark of other metropolitan counties in North Carolina. That benchmark is currently 13% of General Fund budgeted expenditures. The financial officers of the County will annually evaluate the benchmark and make a recommendation to the County Manager, during the budget process, for any changes in the percentage as the benchmark changes. Such a change should not lower the undesignated amount below the Local Government Commission's recommended minimum amount of 8%. The undesignated amount is to be retained for contingencies, unforeseen circumstances, and emergency situations. It can only be appropriated for general use by authorization of the Board of County Commissioners.

XIII. A. That copies of the ordinance shall be filed with the Director of Finance, County Manager, and Clerk to the Board.

XIV. A. The effective date of this ordinance is July 1, 1995.

ADOPTED this the 22nd day of June, 1995.

GUILFORD COUNTY, NORTH CAROLINA WHERE THE MONEY GOES



1995/1996 APPROPRIATIONS	
EDUCATION	\$112,059,177
HUMAN SERVICES	110,712,880
ADMINISTRATIVE SUPPORT	18,728,416
GENERAL GOVERNMENT	8,321,368
PUBLIC SAFETY	40,533,163
COMMUNITY DEVELOPMENT	7,117,979
POLICY AND EXECUTIVE MGT	3,569,379
TOTAL	\$301,042,362

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY 1993-94	ADOPTED BUDGET FY 1994-95	AMENDED BUDGET FY 1994-95	REQUESTED BUDGET FY 1995-96	RECOMMENDED BUDGET FY 1995-96	APPROVED BUDGET FY 1995-96	+/- % 7/1/94
POLICY & EXECUTIVE MANAGEMENT							
County Commissioners	237,767	218,486	218,486	217,706	217,706	217,706	-0.36%
County Administration	1,768,054	2,914,305	1,503,227	2,416,692	2,451,176	2,451,176	-15.89%
Legal Department	469,967	482,791	482,791	504,658	530,284	530,284	9.84%
Clerk to Board	107,379	126,673	152,486	126,673	150,705	150,705	18.97%
Internal Audit	209,333	209,141	221,034	209,141	219,508	219,508	4.96%
sub-total	2,792,500	3,951,396	2,578,024	3,474,870	3,569,379	3,569,379	-9.67%
ADMINISTRATIVE SUPPORT							
Budget & Management	239,300	421,459	477,342	434,579	532,150	532,150	26.26%
Finance Department	2,332,625	2,545,376	2,710,203	2,544,544	2,552,747	2,552,747	0.29%
Purchasing Department	474,115	444,641	468,706	446,214	414,964	414,964	-6.67%
Engineering/General Services	2,992,487	3,719,575	3,890,776	3,993,571	4,076,617	4,076,617	9.60%
Human Resources	900,507	1,065,723	1,101,107	1,156,479	1,342,082	1,342,082	25.93%
Debt Service - County	8,384,471	8,428,743	8,430,743	8,476,768	9,809,856	9,809,856	16.39%
sub-total	15,323,505	16,625,517	17,078,877	17,052,155	18,728,416	18,728,416	12.65%
GENERAL GOVERNMENT							
Tax Department	4,662,073	5,192,797	5,461,981	5,189,056	5,299,508	5,299,508	2.05%
Register of Deeds	1,312,619	1,423,574	1,452,196	1,438,661	1,448,313	1,448,313	1.74%
Board of Elections	1,314,721	1,669,155	1,697,272	1,543,960	1,573,547	1,573,547	-5.73%
sub-total	7,289,413	8,285,526	8,611,449	8,171,677	8,321,368	8,321,368	0.43%
HUMAN SERVICES							
Public Health	19,389,643	21,449,871	22,070,078	22,458,423	22,943,622	22,983,622	7.15%
Mental Health	23,915,933	26,009,802	29,246,488	31,883,926	31,992,946	30,529,693	17.38%
CBO's - Children's Services	1,014,951	1,060,574	1,184,145	1,619,206	1,247,435	1,247,435	17.62%
Social Services	32,646,106	37,074,155	39,762,666	36,671,148	39,592,005	39,409,226	6.30%
CBO's - Human Services	647,468	527,877	712,561	1,075,047	758,276	837,760	58.70%
Transportation - Human Services	400,578	690,674	690,674	653,363	653,363	653,363	-5.40%
Special Assistance to Adults	2,001,542	2,014,710	2,328,210	2,184,860	2,184,860	2,184,860	8.45%
Aid to Families w/Dependent Children	3,590,040	3,874,094	4,026,582	3,989,821	3,989,821	3,989,821	2.99%
Medical Assistance	6,499,017	7,700,947	7,734,954	8,877,100	8,877,100	8,877,100	15.27%
sub-total	90,105,278	100,402,704	107,756,358	109,412,894	112,239,428	110,712,880	10.27%

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

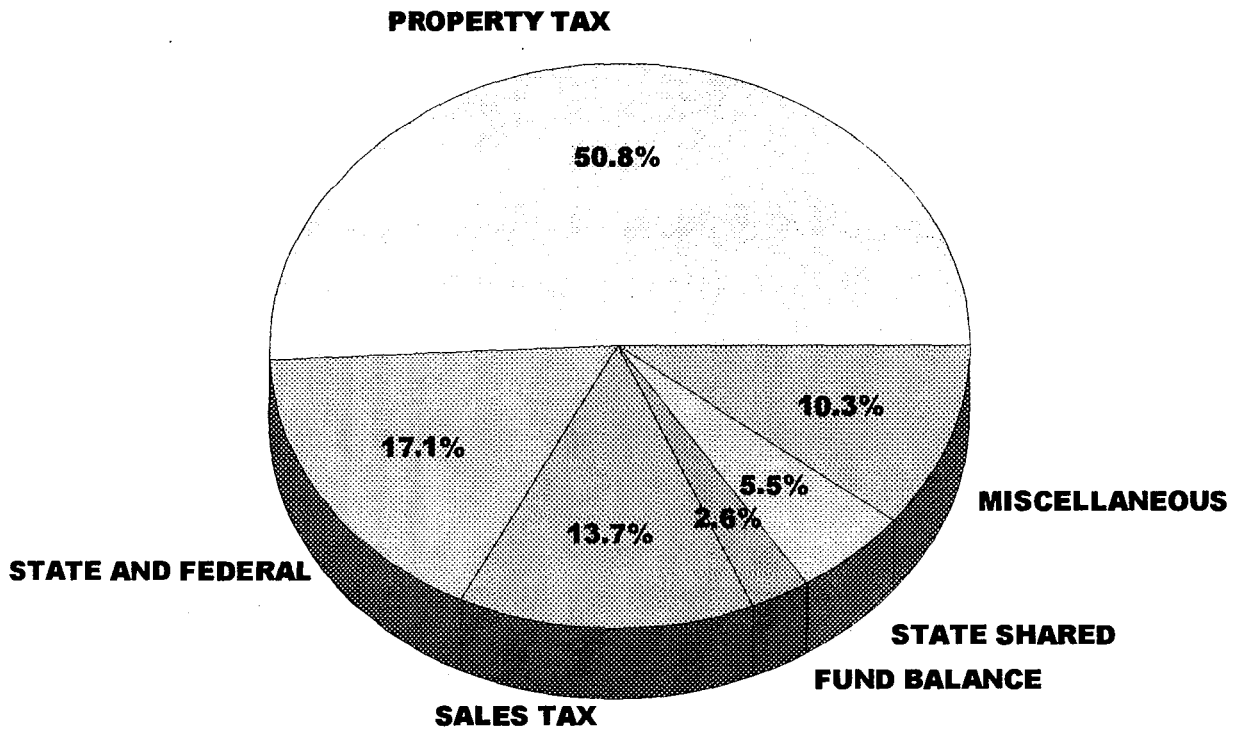
DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	ADOPTED BUDGET FY1994-95	AMENDED BUDGET FY1994-95	REQUESTED BUDGET FY1995-96	RECOMMENDED BUDGET FY1995-96	APPROVED BUDGET FY1995-96	+/- % 7/1/94
PUBLIC SAFETY							
Emergency Services	7,666,168	7,869,192	8,281,677	8,057,243	8,215,472	8,215,472	4.40%
Juvenile Detention Center	797,532	876,914	934,114	850,196	886,789	946,789	7.97%
Prison Farm	1,267,632	1,429,400	1,488,197	2,325,111	1,970,388	1,970,388	37.85%
Other Protection	284,492	377,003	459,431	270,698	413,146	413,146	9.59%
Law Enforcement	20,392,694	21,281,910	23,174,234	22,230,175	22,878,178	22,878,178	7.50%
Animal Services	578,603	694,490	868,086	1,012,616	1,027,484	1,027,484	47.95%
Fire Districts	4,730,809	4,424,086	4,439,086	8,221,122	5,181,706	5,181,706	17.12%
	35,717,930	36,952,995	39,644,825	42,967,161	40,573,163	40,633,163	9.96%
Less: Transfer to Law Enforce. Sep. Fund	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0.00%
sub-total	35,617,930	36,852,995	39,544,825	42,867,161	40,473,163	40,533,163	9.99%
COMMUNITY DEVELOPMENT							
Cooperative Extension	551,410	526,039	526,039	430,715	445,474	445,474	-15.32%
Planning & Development	2,720,592	3,183,575	3,251,301	3,278,799	3,312,936	3,312,936	4.06%
Geographic Information System	366,058	529,328	1,006,811	529,328	597,878	597,878	12.95%
Capital Outlay	4,800,000	11,654,038	11,654,038	11,654,038	14,823,038	12,354,038	6.01%
Solid Waste	277,481	522,400	541,725	527,400	577,400	577,400	10.53%
Forestry	13,862	15,200	15,200	15,700	15,700	15,700	3.29%
Highways & Streets	0	0	14,651	0	0	0	0.00%
Culture	35,000	30,000	35,000	33,000	33,000	33,000	10.00%
Parks & Recreation	425,343	493,645	684,750	570,797	550,922	550,922	11.60%
Libraries	382,300	384,800	384,800	400,300	403,300	403,300	4.81%
Soil & Water Conservation	106,916	122,020	124,131	124,981	127,269	127,269	4.30%
Urban Redevelopment & Housing	44,375	42,500	53,079	116,114	54,100	54,100	27.29%
Special Assessment	0	20,000	20,000	20,000	0	0	-100.00%
Economic Development	351,480	1,750,000	2,730,000	1,000,000	1,000,000	1,000,000	-42.86%
	10,074,817	19,273,545	21,041,525	18,701,172	21,941,017	19,472,017	1.03%
Less: Transfer to School Cap. Out.	(654,038)	(6,854,038)	(6,854,038)	(6,854,038)	(6,854,038)	(6,854,038)	0.00%
Less: Transfer to County Construction Fund	(4,145,962)	(4,800,000)	(4,800,000)	(4,800,000)	(7,969,000)	(5,500,000)	14.58%
sub-total	5,274,817	7,619,507	9,387,487	7,047,134	7,117,979	7,117,979	-6.58%
EDUCATION							
Current Expense							
Guilford County Schools	86,000,000	86,000,000	86,000,000	86,000,000	86,000,000	86,000,000	0.00%
Guilford Technical Community College	4,932,992	5,085,479	5,178,995	5,178,995	5,178,995	5,178,995	1.84%
Capital Outlay - Guilford County Schools	6,614,638	15,600,000	6,200,000	6,200,000	16,100,000	16,100,000	3.21%
Capital Outlay - GTCC	2,163,069	654,038	654,038	654,038	654,038	654,038	0.00%
Debt Service - Schools	5,132,114	5,072,642	5,072,642	5,459,232	4,126,144	4,126,144	-18.66%
sub-total	104,842,813	112,412,159	103,105,675	103,492,265	112,059,177	112,059,177	-0.31%
TOTAL OPERATING BUDGET	261,246,256	286,149,804	288,062,695	291,518,156	302,508,910	301,042,362	5.20%

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

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	ADOPTED BUDGET FY1994-95	AMENDED BUDGET FY1994-95	REQUESTED BUDGET FY1995-96	RECOMMENDED BUDGET FY1995-96	APPROVED BUDGET FY1995-96	+/- % 7/1/94
INTERNAL SERVICES FUND							
Buildings	2,137,289	2,291,229	2,293,230	2,279,097	2,285,534	2,301,300	0.44%
Information Services	5,023,521	4,999,671	5,199,639	4,999,671	5,027,770	5,027,770	0.56%
Risk Management	6,479,547	7,002,358	9,300,840	9,787,427	9,784,431	9,784,431	39.73%
Security	858,866	938,258	1,076,139	1,262,658	1,275,319	1,275,319	35.92%
Distribution Services	693,160	776,948	776,948	776,943	800,833	803,863	3.46%
Fleet Operations	594,992	658,353	673,644	684,303	808,915	808,915	22.87%
Telecommunications	1,603,247	1,582,202	1,658,852	1,659,939	1,690,945	1,885,158	19.15%
TOTAL INTERNAL SERVICES FUND	17,390,622	18,249,019	20,979,292	21,450,038	21,673,747	21,886,756	19.93%

GUILFORD COUNTY, NORTH CAROLINA WHERE THE MONEY COMES FROM



1995/1996 REVENUE SOURCE	
PROPERTY TAX	\$153,075,032
STATE AND FEDERAL AID	51,449,201
SALES TAX	41,180,000
APPROPRIATED FUND BALANCE	7,731,395
STATE SHARED REVENUE	16,647,850
MISCELLANEOUS REVENUE	30,958,884
TOTAL	\$301,042,362

GUILFORD COUNTY, NORTH CAROLINA

ANALYSIS OF REVENUES BY SOURCE GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY1991-92	ACTUAL REVENUES FY1992-93	ACTUAL REVENUES FY1993-94	ACTUAL REVENUES FY1994-95	BUDGETED REVENUES FY1995-96
<u>TAXES:</u>					
Property Taxes	114,990,814	111,818,113	153,424,957	160,430,828	153,881,995
Sales Taxes - 1 Cent	19,381,058	20,837,808	23,570,809	25,125,254	25,180,000
Sales Taxes - 1/2 Cent	6,526,049	6,771,713	7,558,298	8,106,358	8,000,000
Other Taxes	930,663	1,085,475	1,336,288	1,384,798	1,338,644
TOTAL - Taxes	<u>141,828,584</u>	<u>140,513,109</u>	<u>185,890,352</u>	<u>195,047,237</u>	<u>188,400,639</u>
<u>STATE & FEDERAL:</u>					
Federal Grants	15,525,094	17,660,294	20,989,297	24,436,327	26,711,895
State Grants	18,474,705	19,123,245	22,037,705	25,070,789	22,837,306
TOTAL - State & Federal	<u>33,999,799</u>	<u>36,783,539</u>	<u>43,027,002</u>	<u>49,507,116</u>	<u>49,549,201</u>
<u>STATE SHARED REVENUES:</u>					
Intangibles Tax	5,958,349	7,101,203	6,165,659	6,994,095	6,990,000
Inventory Reimbursement	8,610,006	8,562,104	8,541,421	8,620,027	8,500,000
Beer & Wine Tax	339,616	348,216	372,418	376,170	348,000
ABC Tax	341,455	335,224	340,630	319,636	324,500
Other	559,072	683,870	823,789	1,017,866	361,000
TOTAL - State Shared	<u>15,808,498</u>	<u>17,030,617</u>	<u>16,243,917</u>	<u>17,327,794</u>	<u>16,523,500</u>

GUILFORD COUNTY, NORTH CAROLINA

ANALYSIS OF REVENUES BY SOURCE GENERAL FUND

REVENUE SOURCE	ACTUAL REVENUES FY1991-92	ACTUAL REVENUES FY1992-93	ACTUAL REVENUES FY1993-94	ACTUAL REVENUES FY1994-95	BUDGETED REVENUES FY1995-96
CHARGES FOR SERVICES:					
General Fees	6,632,353	5,501,307	6,191,608	6,414,603	6,123,448
Joint Operation Fees	872,167	935,388	1,124,735	1,126,374	1,529,559
Health Services Fees	5,250,636	5,978,669	6,336,095	9,538,513	11,538,249
Other	23,867	24,737	16,057	26,392	25,000
TOTAL - Charges for Services	<u>12,779,023</u>	<u>12,440,101</u>	<u>13,668,495</u>	<u>17,105,882</u>	<u>19,216,256</u>
MISCELLANEOUS:					
Investment Interest	3,604,356	2,912,501	3,865,991	7,034,852	5,950,000
Penalties, Fines, Etc.	1,547,751	1,397,303	937,740	924,610	625,000
Licenses & Permits	647,212	690,082	1,017,146	1,030,571	1,047,672
Rents	932,175	967,491	958,051	973,655	987,054
Sales	272,407	296,635	314,550	269,433	264,356
Refunds & Commissions	1,392,911	1,795,735	541,749	496,391	400,150
Contributions	201,502	205,972	144,034	47,405	29,898
Other	674,393	32,873,943	847,003	992,220	1,063,126
TOTAL - Miscellaneous	<u>9,272,707</u>	<u>41,139,662</u>	<u>8,626,264</u>	<u>11,769,138</u>	<u>10,367,256</u>
TOTAL REVENUES	<u>213,688,611</u>	<u>247,907,028</u>	<u>267,456,030</u>	<u>290,757,167</u>	<u>284,056,852</u>
APPROPRIATED FUND BALANCE	<u>4,256,816</u>	<u>7,224,547</u>	<u>5,007,087</u>	<u>6,631,536</u>	<u>7,503,804</u>

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 now comes from General Fund revenues. This schedule combines school districts into the General fund in prior years for comparative purposes.

GUILFORD COUNTY, NORTH CAROLINA

COMPARATIVE SUMMARY OF TAX RATES

FY 1980-81 THRU FY 1995-96

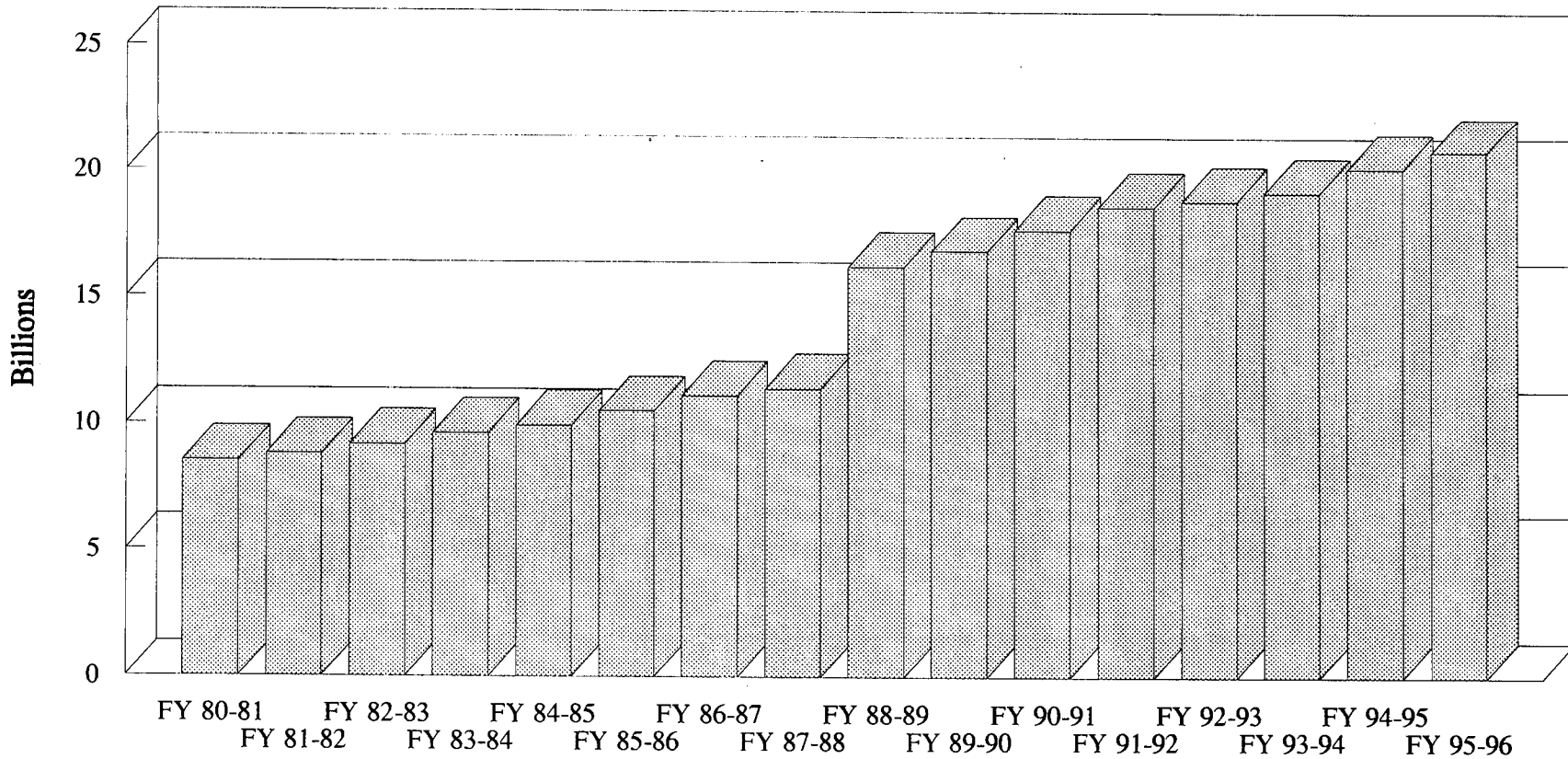
COUNTYWIDE BUDGET	FISCAL YEAR	ESTIMATED COUNTYWIDE VALUATION	COUNTYWIDE TAX RATE	+ / (-)	GREENSBORO SCHOOL DISTRICT			HIGH POINT SCHOOL DISTRICT			COUNTY SCHOOL DISTRICT		
					TAX RATE	TOTAL	+ / (-)	TAX RATE	TOTAL	+ / (-)	TAX RATE	TOTAL	+ / (-)
* 67,339,365	FY 80-81	8,525,000,000	0.3421		0.3108	0.6529		0.2890	0.6311		0.2296	0.5717	
78,667,782	FY 81-82	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	FY 82-83	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	FY 83-84	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	FY 84-85	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	FY 85-86	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	FY 86-87	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	FY 87-88	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	FY 88-89	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	FY 89-90	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	FY 90-91	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	FY 91-92	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	FY 92-93	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	FY 93-94	19,200,000,000	0.7899	0.1939									
286,625,718	FY 94-95	20,140,000,000	0.7899	0.0000									
295,860,656	FY 95-96	20,825,000,000	0.7548	(0.0351)									

* 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

Countywide Valuation



NOTE: Revaluation Years - FY 80-81 & FY 88-89

GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF PROPERTY VALUATION
COUNTYWIDE

FY 1990-91 thru FY 1995-96

VALUATION SOURCE	ACTUAL VALUATION FY 90-91	ACTUAL VALUATION FY 91-92	ACTUAL VALUATION FY 92-93	ACTUAL VALUATION FY 93-94	ACTUAL VALUATION FY 94-95	ESTIMATED VALUATION FY 95-96
Real Property	13,729,819,180	14,220,368,655	14,534,884,145	14,830,736,646	15,226,761,985	15,650,000,000
Personal Property	3,266,868,983	3,460,915,597	3,436,361,833	2,383,450,113	2,319,053,966	2,400,000,000
State Certified Property	736,845,208	779,232,211	824,617,837	837,909,578	879,589,288	825,000,000
Motor Vehicles	0	0	0	1,217,590,429	1,956,013,616	1,950,000,000
TOTAL	17,733,533,371	18,460,516,463	18,795,863,815	19,269,686,766	20,381,418,855	20,825,000,000
Per Cent Growth	4.98%	4.10%	1.82%	2.52%	5.77%	2.18%

GUILFORD COUNTY, NORTH CAROLINA
POSITION ANALYSIS BY DEPARTMENT
ACTUAL FY1994-95 VS APPROVED FY1995-96

DEPARTMENT	APPROVED POSITIONS JULY 1, 1994 FY1994-95	POSITIONS APPROVED SINCE JULY 1, 1994		POSITIONS ABOLISHED SINCE JULY 1, 1994	YEAR END JUNE 30, 1995 FY1994-95	APPROVED NEW POSITIONS		APPROVED JULY 1, 1995 FY1995-96	
		COUNTY FUNDED	OTHER FUNDED			COUNTY FUNDED	OTHER FUNDED		
GENERAL FUND									
02-ADMINISTRATION	9.75	0.00	0.00	0.00	9.50	0.00	0.00	11.00	
03-TAX DEPARTMENT	89.00	0.00	0.00	0.00	89.00	0.00	0.00	89.00	
04-BUDGET AND MANAGEMENT	7.75	0.00	0.00	0.00	8.00	0.00	0.00	8.00	
05-LEGAL	7.60	0.00	0.00	0.00	7.60	0.00	0.00	7.60	
06-FINANCE	31.00	0.00	0.00	0.00	31.00	0.00	0.00	31.00	
07-PURCHASING	8.00	0.00	0.00	0.00	8.00	0.00	0.00	7.00	
08-REGISTER OF DEEDS	25.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	
09-EMERGENCY SERVICES	143.00	0.00	0.00	0.00	142.00	0.00	0.00	141.00	
12-ENGINEERING/GENERAL SERVICES	3.00	0.00	0.00	0.00	3.00	0.00	0.00	8.00	
14-JUVENILE DETENTION	22.50	0.00	0.00	0.00	22.50	0.00	0.00	22.50	
15-PLANNING & DEVELOPMENT	63.65	0.00	0.00	0.00	64.65	0.00	0.00	61.00	
16-CLERK TO THE BOARD	2.50	0.00	0.00	0.00	2.50	0.00	0.00	3.00	
17-INTERNAL AUDIT	4.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	
18-HUMAN RESOURCES	20.00	0.00	0.00	0.00	20.00	0.00	0.00	21.00	
19-PRISON FARM	20.00	0.00	0.00	0.00	20.00	0.00	10.00	31.00	
20-ELECTIONS	11.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00	
21-OTHER PROTECTION	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	
22-LAW ENFORCEMENT	376.00	0.00	4.00	0.00	377.00	5.00	0.00	382.00	
23-ANIMAL SHELTER	16.00	5.00	0.00	0.00	24.00	0.00	0.00	25.00	
28-GEOGRAPHIC INFORMATION SRVS	2.00	0.00	0.00	0.00	2.00	1.00	0.00	4.00	
30-PUBLIC HEALTH	444.87	0.00	17.00	0.00	460.87	2.00	2.00	463.87	
31-MENTAL HEALTH	469.93	0.00	14.00	0.00	483.93	0.00	15.00	496.93	
40-SOCIAL SERVICES	568.50	0.00	19.00	0.00	587.50	0.00	10.00	646.10	
41-CHILD SUPPORT	50.60	0.00	0.00	0.00	50.60	0.00	0.00	0.00	
62-SOIL & WATER CONSERVATION	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	
TOTAL GENERAL FUND	2398.65	5.00	55.00	0.00	2457.65	8.00	37.00	2503.00	
INTERNAL SERVICES									
10-BUILDINGS	59.00	0.00	0.00	0.00	59.00	0.00	0.00	58.00	
13-INFORMATION SYSTEMS	41.00	0.00	0.00	0.00	41.00	0.00	0.00	42.00	
24-RISK RETENTION	7.00	0.00	0.00	0.00	8.00	0.00	2.00	10.00	
25-SECURITY	17.00	0.00	0.00	0.00	17.00	0.00	0.00	17.00	
26-DISTRIBUTION SERVICES	6.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	
27-FLEET OPERATIONS	1.35	0.00	0.00	0.00	1.35	0.00	0.00	1.00	
TOTAL INTERNAL SERVICES	131.35	0.00	0.00	0.00	132.35	0.00	2.00	134.00	
POSITIONS NOT FUNDED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL COUNTY-WIDE	2530.00	5.00	55.00	0.00	2590.00	8.00	39.00	2837.00	
TOTAL APPROVED POSITIONS							47.00		
NET INCREASE/DECREASE FROM JULY 01, 1994 TO JULY 01, 1995								107.00	

NOTE 1: The 1994-95 adopted budget reflected a net decrease of 21 full-time equivalent positions from FY1993-94.

NOTE 2: Positions have been transferred or reassigned to meet service demands where needed and to maximize the use of human resources to provide a more efficient delivery of service with enhanced quality to the citizens of the County.

NOTE 3: Child Support Enforcement was combined with Social Services effective July 1, 1995.

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
APPROVED FY 1995-96**

COMMUNITY BASED ORGANIZATIONS	FY 1994-95 APPROPRIATION	FY 1995-96 REQUEST	FY 1995-96 APPROVED	INCREASE/ (DECREASE)
HUMAN SERVICES				
Adult Enrichment Center	0	5,645	5,538	5,538
Alcohol & Drug Services of Guilford	0	50,902	50,902	50,902
Communications Center for Deaf	90,280	90,280	65,000	(25,280)
Episcopal Servant Center	0	20,000	0	0
Family Service-Greensboro	109,623	69,623	69,623	(40,000)
Family Service-High Point	61,076	56,000	40,000	(21,076)
Grassroots Productions Limited	0	5,000	0	0
Greensboro Chinese Association	0	12,600	0	0
Greensboro Urban Ministry	0	60,000	60,000	60,000
Guilford Co. Comm. Action Program, Inc.	10,000	37,000	18,500	8,500
Guilford Co. Minority Aids Task Force	0	75,000	75,000	75,000
Guilford Native Americans	30,000	30,000	30,000	0
Healthserve Ministry, Inc.	95,000	150,000	95,000	0
High Point Assoc. for Retarded Citizens	0	7,380	7,380	7,380
National Center for Substance Abuse	0	50,000	0	0
One Step Further, Inc.	123,608	57,300	55,000	(68,608)
Project Homestead, Inc.	5,000	15,000	5,000	0
Sit-In Movement, Inc.	0	75,000	75,000	75,000
Triad Adult Day Care Center	0	50,000	0	0
Triad Health Project	75,000	75,000	75,000	0
Triangle Radio Reading Service	2,000	2,500	2,000	0
United Cerebral Palsy	43,141	40,984	40,984	(2,157)
United Services for Older Adults	67,833	67,833	67,833	0
TOTAL - HUMAN SERVICES	712,561	1,103,047	837,760	125,195
CHILDREN'S SERVICES				
Black Child Development Institute	56,431	25,000	10,000	(46,431)
Caring Program for Children	26,000	52,800	52,800	26,800
Elon Home for Children	0	179,970	0	0
Greensboro Education & Dev. Council	10,000	44,000	10,000	0
Guilford County Schools-Union Hill	72,013	0	0	(72,013)
Hayes-Taylor YMCA	50,000	50,000	50,000	0
High Point Housing Authority	18,589	0	0	(18,589)
High Point Cities in Schools	0	65,354	0	0
Quality Child Care	0	100,000	100,000	100,000
Salvation Army Boys and Girls Club	70,000	75,000	70,000	0
Sanctuary Rest. Ctr. for Troubled Youth	0	5,000	0	0
Smart Start	15,756	0	0	(15,756)
Southeast Greensboro Council	20,758	21,715	20,758	0
Summit House	25,635	30,000	25,635	0
Uplift, Inc.	21,375	21,375	21,375	0
YMCA of Greensboro	0	89,040	30,000	30,000
Youth Focus, Inc.	219,090	167,526	240,713	21,623
Youth Focus, RTC	0	40,713	0	0
Youth Unlimited, Inc.	51,000	78,000	51,000	0
TOTAL - CHILDRENS SERVICES	656,647	1,045,493	682,281	25,634
OTHER CBO'S				
Guilford Co. Assoc. of Scuba Personnel	7,790	9,990	7,790	0
Guilford Co. Search & Rescue	5,000	5,000	5,000	0
TOTAL - OTHER CBO'S	12,790	14,990	12,790	0

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
APPROVED FY 1995-96**

COMMUNITY BASED ORGANIZATIONS	FY 1994-95 APPROPRIATION	FY 1995-96 REQUEST	FY 1995-96 APPROVED	INCREASE/ (DECREASE)
TOTAL CBO EXPENDITURES FROM COUNTY FUNDS	1,381,998	2,163,530	1,532,831	150,833
NON-COUNTY REVENUES COMMUNITY BASED ALTERNATIVE FUNDING				
CHILDREN'S SERVICES				
Black Child Development Institute	0	51,811	46,431	46,431
High Point Housing Authority	0	42,517	18,589	18,589
One Step Further	0	31,318	0	0
Youth Focus, Inc.	527,498	553,280	500,134	(27,364)
TOTAL - NON-COUNTY REVENUES	527,498	678,926	565,154	37,656
TOTAL COMMUNITY BASED ORGANIZATIONS	<u>1,909,496</u>	<u>2,842,456</u>	<u>2,097,985</u>	<u>188,489</u>

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
GENERAL FUND		
<u>Tax Department</u>		
4	AGA Computers	8,000
	Computers (rebudgeted from FY94-95)	37,000
2	GIS Terminals	10,000
		<u>55,000</u>
1	AGB Computers	2,000
	Computers (rebudgeted from FY94-95)	5,000
1	GIS Terminals	15,000
		<u>22,000</u>
	Total - Tax Department	<u>77,000</u>
<u>Budget & Management</u>		
1	AHY PC Server w/Token Ring Adapter & Software	7,680
		<u>7,680</u>
	Total - Budget and Management	<u>7,680</u>
<u>Legal Department</u>		
1	AJA File Cabinet	610
1	Book Shelf	890
		<u>1,500</u>
	Total - Legal Department	<u>1,500</u>
<u>Finance Department</u>		
1	AKA Plain Paper Fax Machine (replacement)	1,750
		<u>1,750</u>
	Total - Finance Department	<u>1,750</u>
<u>Register of Deeds</u>		
1	AMA Work Center (Vault/Land Records)	10,000
1	Trimlite Reader (Vital Records)	500
1	Plat Map Cabinet	900
1	Personal Computer	3,000
		<u>14,400</u>
	Total - Register of Deeds	<u>14,400</u>

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
<u>Emergency Services</u>		
1	ALT Dual-Trace Lab Scope	2,500
		<u>2,500</u>
4	ANB Vehicles (replacements)	64,000
4	35mm Cameras	3,200
1	Oxygen/Explosive/Toxic Gas Meter	2,800
1	Carbon Monoxide Meter	2,000
1	ReHass Software	1,250
		<u>73,250</u>
4	AND Chairs (replacements-Communications Ctr.)	2,500
		<u>2,500</u>
2	ANP Modular Ambulances	192,000
2	Cardiac 12-Lead Monitors/Defibrillators	24,816
12	Pagers-VFH Pre-programmed	6,000
		<u>222,816</u>
	Total - Emergency Services	<u>301,066</u>
<u>Cooperative Extension</u>		
6	AQA Monochrome NCD-X Terminals	12,000
1	Folding Machine	3,000
1	Security System	2,000
		<u>17,000</u>
	Total - Cooperative Distribution	<u>17,000</u>
<u>Engineering/General Services</u>		
1	AAN Misc. Furniture, Equipment & Accessories (Courts)	2,000
		<u>2,000</u>
1	ATE Misc. Furniture, Equipment & Accessories (Engineering)	3,000
		<u>3,000</u>
	Total - Engineering/General Services	<u>5,000</u>
<u>Planning & Development</u>		
1	ATA GIS Equipment	600
		<u>600</u>
	Total - Planning & Development	<u>600</u>

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

<u>QTY</u>	<u>DEPARTMENT/DESCRIPTION</u>	<u>AMOUNT</u>
<u>Clerk to the Board</u>		
1	AWB Misc. Furniture, Equipment & Accessories (New Workstation)	1,500
		<u>1,500</u>
	Total - Clerk to the Board	<u>1,500</u>
<u>Human Resources</u>		
1	AXA Microfilm Reader/Printer (replacement)	3,000
1	P/C w/Word Processing & Communications (Volunteer Svcs.)	3,300
1	Laser Printer w/Accessories	5,029
		<u>11,329</u>
	Total - Human Resources	<u>11,329</u>
<u>Prison Farm</u>		
54	BBA Bunks (to meet state stds.)	19,426
1	Stove	3,750
1	Hood (for new stove)	3,000
1	Freezer	20,788
1	Mixer	8,300
1	Slicer	2,250
		<u>57,514</u>
1	BBF Cattle Pen	6,000
1	Automatic Chicken Feeder	2,500
		<u>8,500</u>
	Total - Prison Farm	<u>66,014</u>
<u>Board of Elections</u>		
1	BCA Absentee Voting System	18,600
1	Network Version of Mapinfo	1,500
		<u>20,100</u>
	Total - Board of Elections	<u>20,100</u>
<u>Law Enforcement</u>		
1	DAA Vehicle (replacement for leased vehicle)	17,000
		<u>17,000</u>
1	DAF Air Conditioner	1,000
		<u>1,000</u>

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
1	DAG Computer System	35,000
		<u>35,000</u>
15	DBA Vehicles, Patrol	255,000
10	Blue Light Bars (replace 1988 bars)	10,000
1	Hewlett Packard Hardware for District Stations	37,062
3	Radios, 800 Mhz for District Stations	9,000
		<u>311,062</u>
1	DBB Vehicle, Patrol (replacement)	17,000
1	Walkie Talkie, 800 Mhz	3,000
		<u>20,000</u>
1	DBD Vehicle, Patrol (replacement)	17,000
		<u>17,000</u>
5	DCA Vehicles (Replaces Leased Vehicles 507, 509, 554, 555, 556)	85,000
1	Vehicle (Replacement for Vehicle 129)	17,000
		<u>102,000</u>
2	DCB Vehicles (Replaces Leased Vehicles 538, 552)	34,000
		<u>34,000</u>
1	DCD Vehicle (Replacement for Vehicle J154)	22,500
		<u>22,500</u>
6	DDA Vehicles (Replaces Vehicles 508, 511, 527, 560, 563, 566)	102,000
		<u>102,000</u>
1	DFA Desk & Computer Work Station for Division Commander	750
1	Gas Powered Billy Goat Vacuum Cleaner (Replacement)	900
1	MSA Air Pacs (Replacement for Outdated Air Packs)	4,500
8	Later Filing System (Replace Current System)	2,500
1	K-9 Unit for both Jails	10,500
1	Van (Replacement)	25,000
		<u>44,150</u>
1	DFB Later Filing System (Replace Current System)	1,250
1	AMSCO Egel Ten Countertop Sterilizer	2,800
1	Van (Replacement)	25,000
1	Steam Kettle	16,000
		<u>45,050</u>
1	DFF Computer & Software Network (Warrant Repository)	96,918
		<u>96,918</u>
	Total - Law Enforcement	<u>847,680</u>

**GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96**

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
<u>Animal Control</u>		
1	DJB Truck (Replacement)	10,690
		<u>10,690</u>
	Total - Animal Control	<u>10,690</u>
<u>Geographic Information Systems</u>		
1	ATF Workstation Upgrade	13,335
1	Satellite Image Processing Software	19,500
5	Software for Existing PC Access to GIS Network	3,140
	Upgrade Software on Existing Workstations	2,800
		<u>38,775</u>
	Total - Geographic Information Systems	<u>38,775</u>
<u>Public Health</u>		
2	36H Glucose Analyzers	15,000
		<u>15,000</u>
1	360 Computer & Software Network	90,777
		<u>90,777</u>
1	36K Shelving (High Point Medical Records)	2,277
		<u>2,277</u>
1	262 Panoramic X-Ray Processor	2,500
		<u>2,500</u>
1	368 Downhole Video Inspection System	19,000
		<u>19,000</u>
	Total - Public Health	<u>129,554</u>
<u>Social Services</u>		
1	640 Computer & Software Network (6 stations for Child Supp. Enforce.	19,446
		<u>19,446</u>
	Total - Social Services	<u>19,446</u>
<u>Human Services - Transportation</u>		
3	670 Standard Van w/Wheelchair Lift	91,050
3	Add'l. Equipment (A/C, etc.)	6,000
3	Painting	3,000
3	DMV Expenses (Titles & Tags)	2,500

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

<u>QTY</u>	<u>DEPARTMENT/DESCRIPTION</u>	<u>AMOUNT</u>
		<u>102,550</u>
	Total - Human Services-Transportation	<u>102,550</u>
	<u>Parks & Recreation</u>	
1	420 Truckster (replacement-BurMil Park)	15,000
1	Front Mower (replacement-BurMil Park)	16,000
1	Aerator (replacement-BurMil Park)	5,000
1	Bush Hog, Box Scrape, Spreader, Aerator (Gibson Park)	3,000
1	Reel Gang Mower (Gibson Park)	5,000
1	Air Conditioner (Gibson Park)	700
1	Trailer (Gibson Park)	1,500
1	Pickup Truck (Mackintosh Park)	15,500
1	Mower (Mackintosh Park)	3,000
1	Assorted Hand Tools (Mackintosh Park)	1,500
1	Boat & Trailer (Mackintosh Park)	5,000
1	Radio (Mackintosh Park)	1,000
1	Mower (Triad Park-net County expense)	7,000
1	Dual Axle Trailer (Triad Park-net County expense)	2,000
1	Brush Clipper (Triad Park-net County expense)	7,500
1	Air Compressor (Triad Park-net County expense)	1,500
		<u>90,200</u>
	Total - Parks & Recreation	<u>90,200</u>
	<u>Soil & Water Conservation</u>	
2	490 Computer Monitors (14", color)	700
1	VGA Color Card for AT & T Processor	200
		<u>900</u>
	Total - Soil & Water Conservation	<u>900</u>
	TOTAL GENERAL FUND	<u><u>1,764,734</u></u>

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
INTERNAL SERVICES FUND		
<u>Buildings</u>		
1	APA CMMS PC/LAN Software	8,000
		<u>8,000</u>
	Total - Buildings	<u>8,000</u>
<u>Information Services</u>		
3	ARA Routers for High Point Offices	60,000
1	Router for Child Protective Services	10,000
8	DSU/CSU's for Routers	9,600
1	Communications Server for WAN	20,000
1	CD-ROM for HP9000	700
		<u>100,300</u>
1	AHB Computer (including software)	3,500
		<u>3,500</u>
	Total - Information Services	<u>103,800</u>
<u>Risk Management</u>		
1	ASJ Personal Computer (Office Specialist)	3,350
1	Desk (Office Specialist)	700
1	File Cabinet (Office Specialist)	650
		<u>4,700</u>
1	ASN PC w/emulation adapter and software	3,302
1	Laserjet Printer	1,439
1	PROACT Cholesterol Testing Machine	900
1	Vertical Filing Cabinet System	1,356
		<u>6,997</u>
	Total - Risk Management	<u>11,697</u>
<u>Distribution Services</u>		
1	ALE Mail Processor	18,500
		<u>18,500</u>
	Total - Distribution Services	<u>18,500</u>
<u>Fleet Operations</u>		
3	ALK Mini Cargo Vans	52,530
3	Pickup Trucks	46,350

GUILFORD COUNTY, NORTH CAROLINA
EQUIPMENT & FURNISHINGS LISTING
FY 95-96

QTY	DEPARTMENT/DESCRIPTION	AMOUNT
10	Compact/Sedans	139,050
8	Vehicles (2-Tax, 2-Environmental Health, 1-Planning, 3-Replacements)	112,830
		<u>350,760</u>
	Total - Fleet Operations	<u>350,760</u>
	Telecommunications	
1	ALX Equipment (Northern Telecom)	31,500
1	Microwave Equipment (move to Justice Building)	56,360
1	Digital Microwave Equipment	78,750
1	Voice Mail Upgrade	88,200
1	Contingency (wiring new facilities/major renovations)	50,000
1	Quad Density RPE (Remote Peripheral) Equipment (High Point)	65,000*
1	PE Shelf (Carrier Cards & Loop for Greene St. Ctr.)	13,000*
1	Carrier Shelf & Loop (Bellemeade Ctr.)	16,250*
1	Fiber Optic Multiplexer (DSS/Health Building)	26,000*
1	Quad Density RPE Equipment (DSS/Health Bldg.)	65,000*
		<u>490,060</u>
	Total - Telecommunications	<u>490,060</u>
		* Represents 65% of total expense, with the City of Greensboro paying the balance.
	TOTAL INTERNAL SERVICES FUND	<u><u>982,817</u></u>

SCHEDULE I
GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1995-96

SUMMARY - BY FUND	FY 93-94 ACTUAL & ESTIMATED	FY 94-95 AMENDED BUDGET	FY 95-96 APPROVED BUDGET	INCREASE/ DECREASE
<u>Countywide Funds:</u>				
General	252,637,740	288,523,609	291,560,656	3,037,047
School Capital Outlay	8,777,707	16,254,038	16,754,038	500,000
sub-total	261,415,447	304,777,647	308,314,694	3,537,047
Less: Levy Tsf. to Other Funds	(4,900,000)	(11,754,038)	(12,454,038)	(700,000)
TOTAL - Countywide Budget	256,515,447	293,023,609	295,860,656	2,837,047
<u>Internal Services Fund:</u>				
Department:				
Buildings	2,137,289	2,293,230	2,301,300	8,070
Information Services	5,023,521	5,199,639	5,027,770	(171,869)
Risk Retention	6,479,547	9,300,840	9,784,431	483,591
Security	858,866	1,076,139	1,275,319	199,180
Distribution Services	693,160	776,948	803,863	26,915
Fleet Operations	594,992	673,644	808,915	135,271
Telecommunications	1,603,247	1,658,852	1,885,158	226,306
TOTAL - Internal Services Fund	17,390,622	20,979,292	21,886,756	907,464

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

SCHEDULE II
GUILFORD COUNTY, NORTH CAROLINA
TAX RATES AND APPROPRIATIONS
FOR FISCAL YEAR 1995-96

(Estimated countywide valuation = \$20,825,000,000)

RURAL FIRE DISTRICTS	FY 95-96 APPROVED BUDGET	ESTIMATED TAX RATES REQUIRED/ \$100 VALUATION
Alamance Community Fire Protection District	331,631	0.0750
Battleground Fire Protection District	164,541	0.0850
Climax Fire Protection District	39,709	0.1000
Colfax Fire Protection District	450,142	0.1000
Fire District #14 Fire Protection District	169,537	0.1000
Friedens Community Fire Protection District (#28)	42,226	0.0800
Guilford College Community Fire Protection District	786,774	0.0850
Guil-Rand Fire Protection District	77,494	0.1000
Julian Fire Protection District	31,698	0.1000
Kimesville Fire Protection District	34,590	0.1000
McLeansville Fire Protection District	265,726	0.0800
Mount Hope Community Fire Protection District	123,704	0.0800
Northeast Fire Protection District	207,653	0.0877
#18 (Deep River) Fire Protection District	145,104	0.0900
Oak Ridge Fire Protection District	196,568	0.0800
Pinecroft-Sedgefield Fire Protection District	693,996	0.0718
Pleasant Garden Fire Protection District	276,830	0.0850
Rankin Fire Protection District (#13)	466,487	0.0900
Southeast Fire Protection District	72,146	0.1000
Stokesdale Fire Protection District	61,531	0.0500
Summerfield Fire Protection District	421,970	0.1000
Whitsett Fire Protection District	121,649	0.0650

SCHEDULE II (continued)
GUILFORD COUNTY, NORTH CAROLINA
TAX RATES AND APPROPRIATIONS
FOR FISCAL YEAR 1995-96
(Estimated countywide valuation = \$20,825,000,000)

SPECIAL OPERATING FUNDS	FY 95-96 APPROVED BUDGET	ESTIMATED TAX RATES REQUIRED/ \$100 VALUATION
Internal Services Fund	21,886,756	N/A
County Building Construction Fund	7,900,000	N/A
Law Enforcement Separation Allowance Fund	100,000	N/A
Room Occupancy & Tourism Develop. Tax Fund	2,209,277	N/A
<u>SUMMARY - ALL FUNDS</u>		
Countywide Funds	308,314,694	0.7548
Fire Districts	5,181,706	
Special Operating Funds	<u>32,096,033</u>	
sub-total	345,592,433	
LESS: Interfund Transfers	(100,000)	
LESS: Levy Transfer to Other Funds	(12,454,038)	
LESS: Internal Services Fund	(21,886,756)	
LESS: Room Occ. & Tour. Develop.	(2,209,277)	
LESS: CIP Funds	<u>(7,900,000)</u>	
TOTAL	<u>301,042,362</u>	

SCHEDULE III
GUILFORD COUNTY, NORTH CAROLINA

COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1995-96

SUMMARY OF ALL COUNTYWIDE FUNDS BY REVENUE & APPROPRIATIONS	FY 93-94 ACTUAL & ESTIMATED	FY 94-95 AMENDED BUDGET	FY 95-96 APPROVED BUDGET
REVENUE BY SOURCE			
Appropriated Fund Balance	53,249,797	6,623,269	7,503,804
Property Tax	153,424,957	155,531,822	153,881,995
1% Sales Tax	23,570,809	24,100,000	25,180,000
1/2 % Sales Tax	15,116,604	15,000,000	16,000,000
State & Federal Aid	43,024,322	52,255,688	51,449,201
State Shared Revenue	16,157,640	16,482,018	16,523,500
Transfer from Other Funds	654,038	6,854,038	6,854,038
Miscellaneous	23,720,005	27,930,812	30,922,156
Sub-Total	328,918,172	304,777,647	308,314,694
LESS: Levy Transfer to Other Funds	(4,900,000)	(11,754,038)	(12,454,038)
Total Revenue	324,018,172	293,023,609	295,860,656
APPROPRIATIONS BY PURPOSE			
Personnel Services	79,052,972	87,962,616	95,836,086
Supplies	4,835,553	6,199,373	5,712,288
Services	34,287,834	43,553,768	40,920,502
Levy Transfer to Other Funds	4,900,000	11,754,038	12,454,038
Capital Outlay	2,761,364	4,131,629	1,764,734
Human Services Assistance	22,350,440	30,239,805	29,758,013
Debt Service	13,516,585	13,503,385	13,936,000
School Current Expense	90,932,992	91,178,995	91,178,995
School Capital Outlay	8,777,707	16,254,038	16,754,038
Sub-Total	261,415,447	304,777,647	308,314,694
LESS: Levy Transfer to Other Funds	(4,900,000)	(11,754,038)	(12,454,038)
Total Appropriations	256,515,447	293,023,609	295,860,656

SCHEDULE III-A
GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1995-96

GENERAL FUND	FY 93-94 ACTUAL & ESTIMATED	FY 94-95 AMENDED BUDGET	FY 95-96 APPROVED BUDGET
REVENUE BY SOURCE			
Appropriated Fund Balance	39,992,809	6,623,269	7,503,804
Property Tax	153,424,957	155,531,822	153,881,995
1% Sales Tax	23,570,809	24,100,000	25,180,000
1/2 % Sales Tax	7,558,298	7,500,000	8,000,000
State & Federal Aid	43,024,322	50,355,688	49,549,201
State Shared Revenue	16,157,640	16,482,018	16,523,500
Transfer from Other Funds	0	0	0
Miscellaneous	23,720,005	27,930,812	30,922,156
Sub-Total	307,448,840	288,523,609	291,560,656
LESS: Levy Transfer to Other Funds	(4,900,000)	(11,754,038)	(12,454,038)
Total Revenue	302,548,840	276,769,571	279,106,618
APPROPRIATIONS BY PURPOSE			
Personnel Services	79,052,972	87,962,616	95,836,086
Supplies	4,835,553	6,199,373	5,712,288
Services	34,287,834	43,553,768	40,920,502
Levy Transfer to Other Funds	4,900,000	11,754,038	12,454,038
Capital Outlay	2,761,364	4,131,629	1,764,734
Human Services Assistance	22,350,440	30,239,805	29,758,013
Debt Service	13,516,585	13,503,385	13,936,000
School Current Expense	90,932,992	91,178,995	91,178,995
Sub-Total	252,637,740	288,523,609	291,560,656
LESS: Levy Transfer to Other Funds	(4,900,000)	(11,754,038)	(12,454,038)
Total Appropriations	247,737,740	276,769,571	279,106,618

SCHEDULE III-B

GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1995-96**

SCHOOL CAPITAL OUTLAY	FY 93-94 ACTUAL & ESTIMATED	FY 94-95 AMENDED BUDGET *	FY 95-96 APPROVED BUDGET *
REVENUE BY SOURCE			
1/2 % Sales Tax	7,558,306	7,500,000	8,000,000
State & Federal Aid	0	1,900,000	1,900,000
Miscellaneous	1,700,000	0	0
Levy Transfer from General Fund	654,038	6,854,038	6,854,038
Fund Balance	13,256,988	0	0
Total Revenue	23,169,332	16,254,038	16,754,038
APPROPRIATIONS BY PURPOSE			
Guilford County Schools	6,614,638	15,600,000	16,100,000
Guilford Technical Comm. College	2,163,069	654,038	654,038
Total Appropriations	8,777,707	16,254,038	16,754,038

* 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
COMPARATIVE ANALYSIS OF THE INTERNAL SERVICES FUND
FOR FISCAL YEAR 1995-96

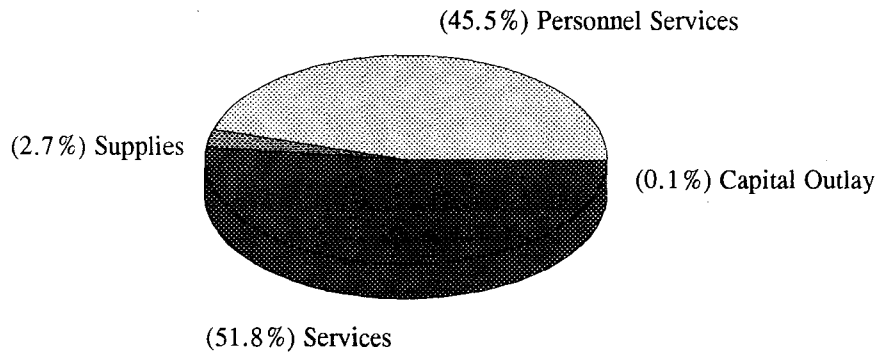
INTERNAL SERVICES FUND	FY 93-94 ACTUAL & ESTIMATED	FY 94-95 AMENDED BUDGET	FY 95-96 APPROVED BUDGET
REVENUE BY SOURCE			
Miscellaneous Receipts	17,795,147	20,979,292	21,387,433
Fund Balance	12,335,583	0	499,323
Total Revenue	30,130,730	20,979,292	21,886,756
APPROPRIATIONS BY PURPOSE			
Personnel Services	4,304,107	4,716,422	4,963,380
Supplies	907,510	1,051,384	957,296
Services	10,801,957	13,939,565	14,522,393
Depreciation	546,871	572,893	460,870
Capital Outlay	830,177	699,028	982,817
Total Appropriations	17,390,622	20,979,292	21,886,756

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
POLICY & EXECUTIVE MANAGEMENT			
County Commissioners	237,767	218,486	217,706
County Administration	1,768,054	1,503,227	2,451,176
Legal Department	469,967	482,791	530,284
Clerk to Board	107,379	152,486	150,705
Internal Audit	209,333	221,034	219,508
sub-total	2,792,500	2,578,024	3,569,379

FY 1995-96 Appropriations by Function



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
01

BUDGET SUMMARY

Department COUNTY COMMISSIONERS			
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.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Number of agenda meetings	36	36	36
Tax Rate Decrease			<ul style="list-style-type: none"> •Rate reduced by .0351/ \$100 valuation
Policy Issues			<ul style="list-style-type: none"> •Health Ins. Rate Inc. •SRO'S/Courthouse Security Funded •CAD Leased
New Initiatives			<ul style="list-style-type: none"> •H.S. Downsizing Leased •Warrants Repository Established •Children's Services Initiatives Funded
Mandates Addressed			<ul style="list-style-type: none"> •Public Assistance •Debt Service •Specialized Foster Care
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	172,568	171,402	171,402
Supplies	9,693	8,000	8,000
Services	54,711	39,084	38,304
Human Service Assistance	0	0	0
Capital Outlay	795	0	0
TOTAL	237,767	218,486	217,706
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	237,767	218,486	217,706
TOTAL	237,767	218,486	217,706

County Administration

Customer Service

County Administration continues to improve customer relations. Management encourages staff development that lends itself to professional growth in areas of leadership and understanding the diverse needs of those we serve.

Additional funds in the amount of \$40,000 were approved for advertising for "Dateline Guilford" and "The Annual Report" which will appear in the News & Record and the High Point Enterprise.

Stewardship of Resources

A tax decrease was listed in the top (5) issues and concerns discussed and considered during the FY95-96 budget deliberations. The final budget reflects a 3.51 cents decrease in the tax rate from .7899 cents to .7548 cents per \$100 valuation of property.

Partnership

Guilford County will continue to support and implement programs that provide successful partnerships with neighboring jurisdictions. During FY94-95 Guilford County was awarded a NACO award for "Intergovernmental Shared Services Initiatives."

FY95-96 is the second year of a two year process for Forecast 2015 which is a comprehensive land-use plan involving all cities and towns within Guilford County.

Productivity

Reorganizing to become a more effective and efficient organization was also included in the top five issues driving the budget for FY95-96.

Cooperative efforts between departments, sharing information and resources are becoming a part of the organization as the "best practices" are reached through group discussions and negotiations.

A "Position Assessment" committee has been established to review vacant positions in an effort to encourage re-engineering as a viable alternative to filling positions and to improve customer service at a reduced cost to taxpayers.

The following excerpt from a NCACC FY94-95 survey reflects statistics showing employee to citizens ratio:

County	# County Employees	1993 Population	Staff to Citizens Ratio (1 : x)	State Rank
Wake	2,808	479,271	170.68	17
Buncombe	1,100	182,267	165.70	22
Davidson	816	130,709	160.18	31
Guilford	2,343	360,551	153.88	41
Gaston	1,200	176,856	147.38	47
Cumberland	216	292,517	145.10	48
Onslow	1,047	150,713	143.95	51
Mecklenburg	4,000	547,982	137.00	57
Durham	1,400	189,171	135.12	58
Forsyth	2,197	271,680	123.66	73
State Avg	475		143.64	
State Min	42		48.01	
State Max	4,000		232.34	

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
02

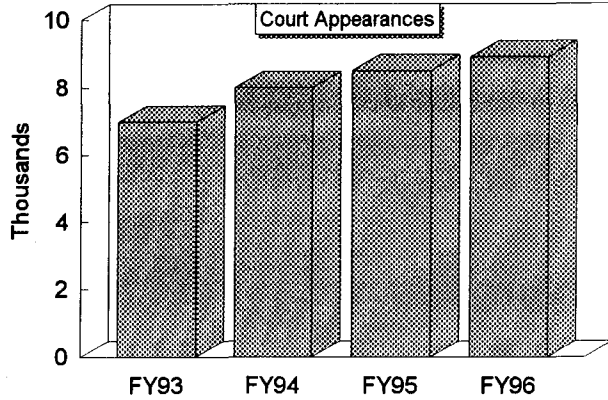
BUDGET SUMMARY

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: Prepare a budget reflecting the goals of the Commissioners - (VOTE) Countywide tax rate Continue enhancement of intergovernmental relations with cities and towns via Shared Services Implement criteria to provide economic incentives Insure the continued evaluation of County structure as to efficiency and redirection	FY94	FY95	FY96
	6/5 0.7899 Tax Collection	7/4 0.7899 Planning Animal Control Printing Services Purchasing 800 MHz Micrographics Libraries Economic Development Methodology of BOC Consolidation of Human Services (Structure)	7/4 0.7648 Forecast 2015 Animal Control - H. P. Purchasing On-line Consolidation of Human Services (Personnel)
EXPENDITURE DETAIL: Personnel Services Supplies Services Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	657,811 43,312 1,055,577 0 11,354 1,768,054 13.15	587,207 55,380 835,116 0 25,524 1,503,227 9.75	677,698 60,535 1,712,943 0 0 2,451,176 11.00
REVENUE SOURCE: State State Shared Federal Miscellaneous Fund Balance County TOTAL	FY92-93 RECEIPTS	FY94-95 AMENDED	FY94-95 PROJECTED
	0 0 0 335,854 0 1,432,200 1,768,054	0 0 0 330,000 0 1,173,227 1,503,227	0 0 0 330,000 0 2,121,176 2,451,176

Legal

Customer Service

Prompt, efficient and effective legal advice and representation to the Board of Commissioners, County Manager and County Departments reflect the Legal Department's commitment to customer service. Three of the five attorneys give direct support to the Human Service Departments which demand more and more court appearances and written/oral legal opinions. The increase in the number of Social Workers, Child Support Investigators, Sanitarians and Deputies has caused a 100% increase in the workload for the office. Staff level has not increased since 1989. Court appearances are projected to be 8,900 for FY95-96, up from 8,500 in FY94-95.



Partnership

An ongoing goal has been to get the office involved as soon as possible regarding potential legal problems to avoid or minimize legal action. Significant progress in this area throughout the County has been achieved.

All contracts requiring Board of Commissioner and County Manager approval flow through the Legal Department's contract administration.

Stewardship of Resources

Because of a proactive approach, this department has been able to maintain a self-funding and self-defense system which saves the County in excess of \$1,000,000 annually in insurance costs and related expenses.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
05

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:	FY94	FY95	FY96
Annual court appearances	8,000	8,500	8,900
Success rate	90-95%	90-95%	90-95%
Number of real estate closings	25	25	27
Annual written/oral legal opinions	1,000	1,100	1,200
Draft/review and administration of contracts	400	400	500
Least insured County Attorney's Office in North Carolina (annual savings to County exceed \$1,000,000)	True	True	True
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	400,926	405,901	455,597
Supplies	16,130	18,300	19,600
Services	43,698	52,070	53,587
Human Service Assistance	0	0	0
Capital Outlay	9,213	6,520	1,500
TOTAL	469,967	482,791	530,284
POSITIONS	7.60	7.60	7.60
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	299	0	0
Fund Balance	0	0	0
County	469,668	482,791	530,284
TOTAL	469,967	482,791	530,284

Clerk to Board

Customer Service

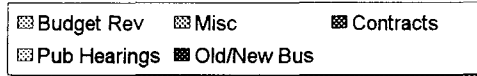
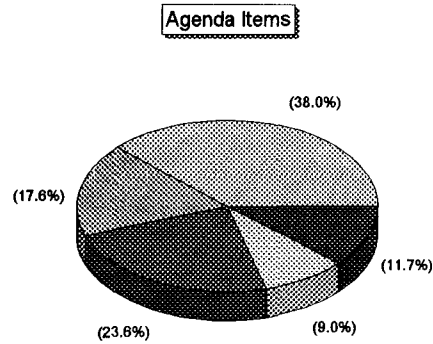
The reclassification and transfer of an existing position was approved for FY95-96. This position will allow the office to be more responsive to citizens, the Board of Commissioners and county departments. The new position will also assist when needed to meet deadlines for agenda mailings, prompt delivery of Board of Commissioners' approvals, and maintenance of the Ordinance Book, etc.

Partnership

Partnerships are formed with various departments to provide an accurate and informative agenda for each BOC meeting. During FY93-94 there were 33 BOC meetings. The agenda for each meeting required approximately one week to compile.

Productivity

The Clerk to the Board's office has recently purchased updated computer equipment. The new position will permit the much needed training and exposure to new technology.



Constraints, Mandates & Regulations

N. C. General Statutes 153A-42 The Clerk is required to keep full and accurate minutes of Board actions, containing results of votes and how members voted for public inspection.

N. C. General Statutes 153A-48 The Clerk must maintain an Ordinance Book separate from the minute book.

N. C. General Statutes 1-593-600 The Clerk must advertise legal notices.

The Clerk must attest contracts, deeds, bonds, and other legal documents.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
16

BUDGET SUMMARY

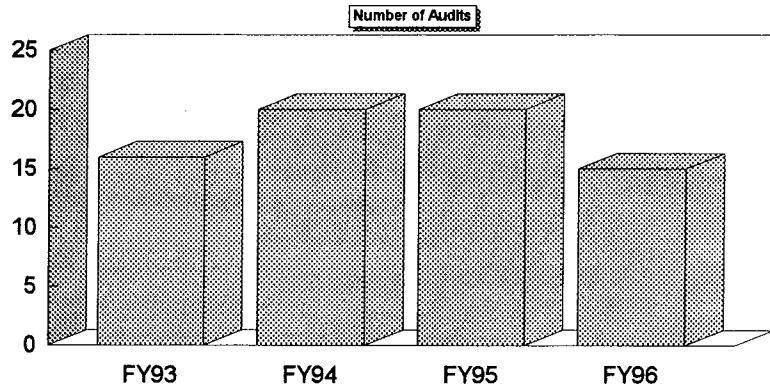
Department CLERK TO BOARD			
MISSION STATEMENT: To attend all Board meetings, record and transcribe minutes producing a permanent record to be carefully safeguarded for future use. An Ordinance book is required, separate from the official source of information regarding actions taken by the Board. The 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:	FY94	FY95	FY96
Target year to index	1990	1985	Current
Turnaround time for writing minutes	1 - 2 weeks	1 - 2 weeks	1-2 weeks
Update of ordinances	1 month	1 month	1 month
Agenda compilation	1 week	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:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	83,786	102,596	119,776
Supplies	4,552	5,025	4,225
Services	16,602	38,477	25,204
Human Service Assistance	0	0	0
Capital Outlay	2,439	6,388	1,500
TOTAL	107,379	152,486	150,705
POSITIONS	2.50	2.50	3.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	107,379	152,486	150,705
TOTAL	107,379	152,486	150,705

Internal Audit

Customer Service

Improved interaction between the Internal Audit department and the department director will improve the audit process and broaden the area of examination. Internal Audit will work more closely with the departments in an effort to more clearly define areas of concern.

The projected number of audit reports have been reduced from 20 to 15 for FY95-96, however, follow-up reviews of previously concluded audits to ensure compliance will be increased to five.



Partnership

The external audit function may require additional audit resources in the coming fiscal year. Internal Audit will form an alliance with Budget & Management to broaden the information base in both departments for a common purpose.

Stewardship of Resources

An on-going performance measure is to identify potential additional revenue and/or cost reductions. The projection for FY95-96 is \$500,000.

Productivity

Various professional organizations require 40 hours of annual training for each auditor. Additional funds are approved to support training needs.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
17

BUDGET SUMMARY

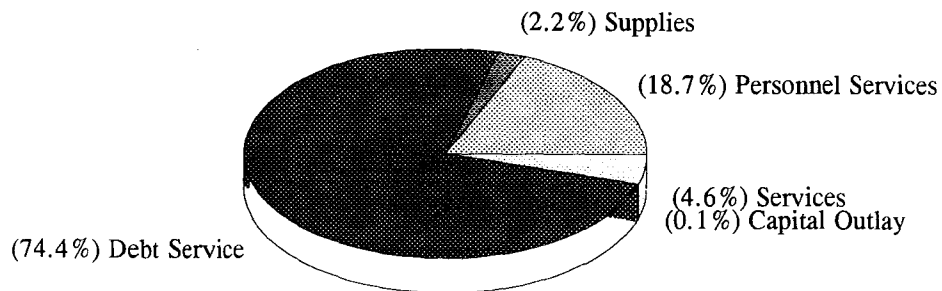
Department INTERNAL AUDIT			
MISSION STATEMENT: The primary purpose of internal auditing is to assist county management in the efficient and effective discharge of their responsibilities by furnishing them with objective insights, analyses, appraisals, observations, and recommendations for improving controls, staff utilization, and processes within the organization. Internal auditing monitors management's 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.			
PERFORMANCE MEASURES: Prepare and issue audit reports Identify potential additional revenue and/or cost reductions Identify full-time equivalent positions that can be aligned to increase service within current resources Perform Follow-Up reviews of previously conducted audits to ensure compliance with audit recommendations	FY94	FY95	FY96
	20	20	15
	\$716,000.00	\$300,000.00	\$500,000.00
	3	10	7
			5
EXPENDITURE DETAIL: Personnel Services Supplies Services Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY94-95 APPROVED BUDGET
	182,783	195,211	198,397
	3,748	3,564	3,200
	16,086	18,529	17,911
	0	0	0
	6,716	3,730	0
	209,333	221,034	219,508
	4.00	4.00	4.00
REVENUE SOURCE: State State Shared Federal Miscellaneous Fund Balance County TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY94-95 PROJECTED
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	209,333	221,034	219,508
209,333	221,034	219,508	

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
ADMINISTRATIVE SUPPORT			
Budget & Management	239,300	477,342	532,150
Finance Department	2,332,625	2,710,203	2,552,747
Purchasing Department	474,115	468,706	414,964
Engineering/General Services	2,992,487	3,890,776	4,076,617
Human Resources	900,507	1,101,107	1,342,082
Debt Service - County	8,384,471	8,430,743	9,809,856
sub-total	15,323,505	17,078,877	18,728,416

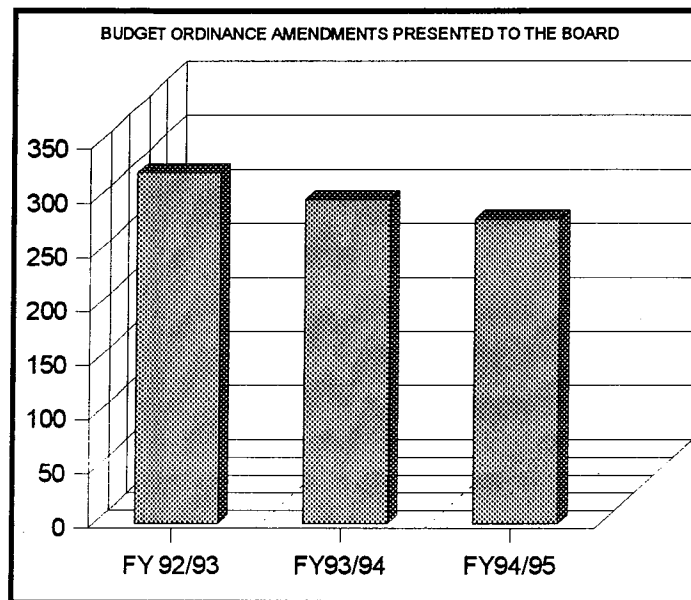
FY 1995-96 Appropriations by Function



Budget and Management

Customer Service

- Service delivery and cost will be benchmarked against the “best in the class” to ensure first class service to internal and external customers and accountability to the taxpayers.



- The volume of Budget Amendments presented to the Board has declined as efficiencies have been developed in class code structures. The goal is to have every Budget Amendment reviewed thoroughly for financial and policy implications.

Stewardship of Resources

- Establishment and refinement of performance measures are imperative to assess the impact or results of the services of each program offered. Budget should continue to offer assistance in this area. This provides accountability to taxpayers for tax dollars spent and aids public officials to carry out responsibility to allocate scarce resources.

Productivity

- In the Budget preparation this year, an on-line procedure was developed allowing the Budget and Management office to access each department’s line item budget thus reducing transaction processing in the keying of data. Other tasks are planned to be brought on-line such as keying of budget transfers.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
04

BUDGET SUMMARY

Department			
BUDGET & MANAGEMENT			
<p>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. Also, to incorporate benchmarking, an effective performance measurement system, and a comprehensive computer network system. Program evaluation has become a part of Budget & Management as well as grants monitoring and administration.</p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Budget Ordinance amendments presented to Board	300	282	375
Time-frame for processing amendment after Board approval	2 days	2 days	2 days
Budget transfers	500	465	600
Agenda item review	5 days	5 days	5 days
Management Studies		22	22
Community Based Organization reviews		20	52
Develop "benchmarking" to show service levels and impact of service delivery		Produce outcomes	Produce outcomes
EXPENDITURE DETAIL	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	196,056	359,436	472,968
Supplies	12,053	18,362	10,300
Services	18,511	73,335	41,202
Human Service Assistance	0	0	0
Capital Outlay	12,680	26,209	7,680
TOTAL	239,300	477,342	532,150
POSITIONS	5.00	7.75	8.00
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	17	0	0
Fund Balance	0	0	0
County	239,283	477,342	532,150
TOTAL	239,300	477,342	532,150

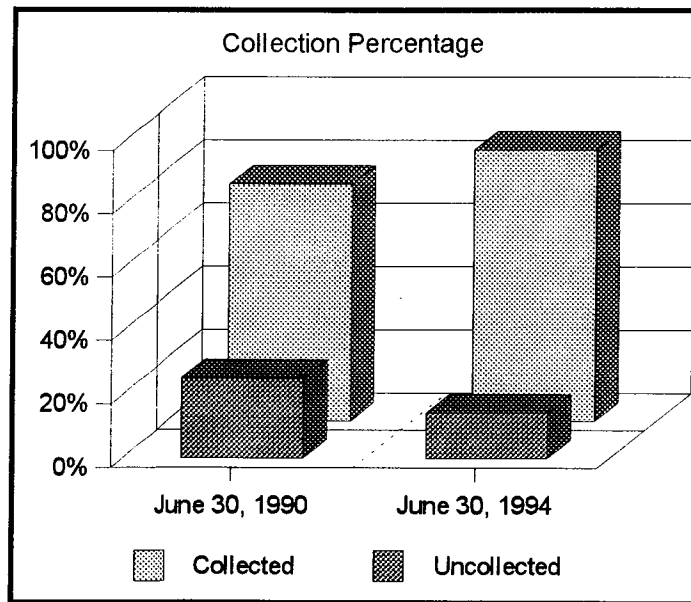
Finance Department

Customer Service

- The County will need to issue bonds during the fiscal year which will include two-thirds bonds for water and sewer, as well as issuances against existing authorizations for watershed, parks, and GTCC.
- The implementation of a new payroll/personnel system will result in a significantly increased workload during the implementation phase and early operation of the system.

Stewardship of Resources

- The Commission on Excellence in November of 1990 found opportunities to improve billings and collections of third party reimbursements and other accounts receivable were present. In December of 1990, the Greensboro/High Point Mental Health Centers were added to the system, completing the system implementation. Cumulative data from the beginning of the Accounts Receivable System shows a rise in collection percentage of 74.85% at June 30, 1990 to 85.68% at June 30, 1994.



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
06

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:	FY94	FY95	FY96
(Number of vouchers + Number of checks) per A/P employee	17,390	17,400	17,700
Number of checks or deposit advices per P/R employee	12,625	12,900	12,200
(Number of A/R statements + Number of payments) per A/R employee	85,109	99,000	101,000
Basis points over (under) average annual Trust yield (NOTE: FY90 = 39)	57	40	40
Number of software programs written	28	30	32
Grants Monitored	210	228	244
Contracts Pre-audited	798	830	860
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes
Obtain a clean audit opinion on Annual Financial Statements, indicating compliance with GAAP and effectiveness in recording of transactions	Yes	Yes	Yes
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	1,293,715	1,363,369	1,435,913
Supplies	62,876	120,241	102,000
Services	965,016	1,187,318	1,013,084
Human Service Assistance	0	0	0
Capital Outlay	11,018	39,275	1,750
TOTAL	2,332,625	2,710,203	2,552,747
POSITIONS	31.00	31.00	31.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY94-95 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	41,863	42,300	44,720
Fund Balance	0	0	0
County	2,290,762	2,667,903	2,508,027
TOTAL	2,332,625	2,710,203	2,552,747

Purchasing

Customer Service

- Last year's budget included funding for an on-line purchasing system. This system will enable the processing time of a purchasing requisition to be reduced from 3-5 days to 24 hours. Purchasing is able to reduce its number of positions from eight to seven with no decrease in the level of service provided.

Partnerships

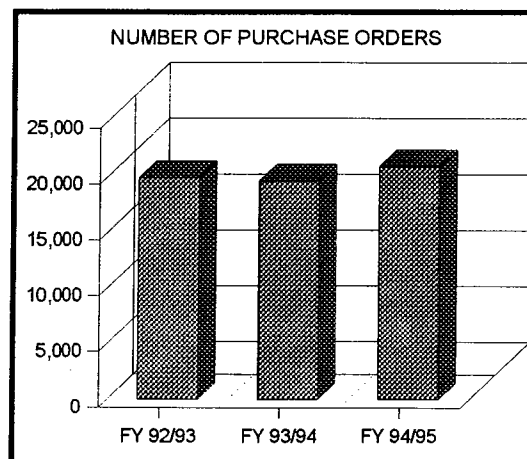
- The Commission on Excellence recommended consolidation of purchasing with the cities be considered. Although a full consolidation of services has not occurred, partnerships have been developed with Greensboro with merged printing services, purchasing the 800 MHZ system, administration of the MWBE program auctions, fuel dispensing, etc. In the coming year, the City of Greensboro will also provide radio maintenance for the County. The City of High Point provides fuel dispensing services for county vehicles in that area.

Stewardship of Resources

- Purchasing has a goal to review 175 service contracts in the next fiscal year to determine if best value is being obtained.
- An inventory report of surplus property will be set up and maintained by Purchasing to ensure surplus items are reused where possible.

Productivity

- Transaction processing in purchase orders has been reduced by 46% in the last seven years. This has occurred by use of price only type contracts, open accounts, open purchase orders, AFP's (Authorization for Payment) and use of petty cash.



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
07

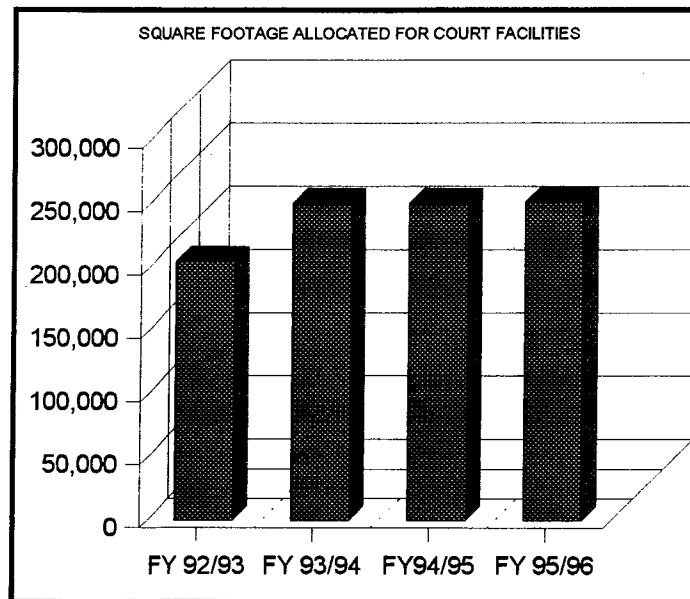
BUDGET SUMMARY

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:	FY94	FY95	FY96	
	Price only contracts	100 Est	110 Est	115 Est
	Equipment service contracts	150	175	158 Est
	State contract review	100%	100%	100%
	Number of purchase orders	19,558	20,871	18,784 Est
	Dollar volume total ('000)	55,159	61,425	64,500 Est
	Average dollar per purchase order	2,820	2,943	3,433 Est
	Number of bids	243	250	250 Est
	Saving in Purchase Order (\$ Reduction)	24,075	0	0
	Number of suppliers	12,875	13,500	14,175 Est
	Active suppliers	6,437	6,750	7,088 Est
	Minority suppliers	1,199	1,250	1,313 Est
	Active minority suppliers	257	270	284 Est
	Detail Certified Minority Percent	1.4%	5% Est	10%
	Auction - 6 per year (net revenue)	78,455	60,000	67,500 Est
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96	
	EXPENDITURES	AMENDED	APPROVED	
	BUDGET	BUDGET	BUDGET	
	Personnel Services	307,155	316,280	293,049
	Supplies	6,402	15,975	18,322
	Services	153,992	122,031	103,593
	Human Service Assistance	0	0	0
Capital Outlay	6,566	14,420	0	
TOTAL	474,115	468,706	414,964	
POSITIONS	8.00	8.00	7.00	
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96	
	RECEIPTS	AMENDED	PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	257	0	0
	Fund Balance	0	0	0
County	473,858	468,706	414,964	
TOTAL	474,115	468,706	414,964	

Engineering/General Services

Customer Service

- Guilford County is embarking on a major Capital Improvement Program (CIP) involving construction projects for the next several years. Construction projects which will require major Engineering involvement are Juvenile Detention, Mental Health Building - High Point, Family Resource Center - Greensboro. Moderate CIP projects are 800 MHZ construction, EMS station, Lake MacKintosh Park, and Prison Farm DWI facility. For this reason, a Project Engineer is being added to this department.
- The Property Management section strives to efficiently manage all County properties and maximize return on investments. It also continues to purchase land under the Watershed Protection and Parks and Recreation Bond Referendums.
- The Courts division continues to provide court facilities. In the coming year, an enhanced security system will be implemented at Greensboro and High Point Courthouses.



Partnerships

- A higher level of Engineering involvement with Guilford County School Board's new school construction program is anticipated.

Stewardship of Resources

- The goal for the new year is to establish methods and procedures to track and monitor costs for all of the rental property managed by the county.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
12

BUDGET SUMMARY

Department ENGINEERING/GENERAL SERVICES			
PROGRAM/PROJECT:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Engineering	7,039	224,637	276,337
Operations	1,689,013	2,136,969	2,124,367
Courts	1,296,435	1,529,170	1,675,913
TOTAL - Facilities	2,992,487	3,890,776	4,076,617
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	127,080	297,801	373,151
Supplies	239,972	280,312	231,768
Services	2,590,554	3,275,039	3,466,698
Human Service Assistance	0	0	0
Capital Outlay	34,881	37,624	5,000
TOTAL	2,992,487	3,890,776	4,076,617
POSITIONS	3.00	6.65	8.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,528,281	1,475,934	1,544,799
Fund Balance	0	0	0
County	1,464,206	2,414,842	2,531,818
TOTAL	2,992,487	3,890,776	4,076,617

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
12-01

BUDGET SUMMARY

Department ENGINEERING/GENERAL SERVICES		Activity: Engineering		
MISSION STATEMENT: Engineering will design, construct and renovate county buildings (excluding schools), following the Capital Improvements Plan approved by the Board of Commissioners. The buying and selling of County property will be recorded and maintained at the direction of the Board of Commissioners. The Property Management/Real Estate Division will strive to efficiently manage all County properties and maximize return on investments. Real Estate will continue to purchase land under the Watershed Protection and Parks & Recreation Bond Referendums.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Design/construction of Prison Farm Dormitory			\$400,000
	Initiate design/construction of Juvenile Detention Center			\$3,800,000
	Initiate design/construction of Greensboro Human Service Family Resource Center			\$6,200,000
	Design/construction of High Point Mental Health Center			\$2,500,000
	Design/construction of Lake Mackintosh Park Project			\$387,000
	Land purchase for watershed projection			74% Complete
	Land purchase for Parks & Recreation			90% Complete
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	7,039	180,576	249,577
	Supplies	0	8,781	2,300
	Services	0	25,460	21,460
	Human Service Assistance	0	0	0
	Capital Outlay	0	9,820	3,000
	TOTAL	7,039	224,637	276,337
	POSITIONS	1.00	3.65	5.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
	County	7,039	224,637	276,337
TOTAL	7,039	224,637	276,337	

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
12-02

BUDGET SUMMARY

Department ENGINEERING/GENERAL SERVICES		Activity: Operations		
MISSION STATEMENT: The mission of Operations is to install and maintain all County road signs as well as maintain and operate County facilities in an efficient and cost-effective manner. Parking facilities are included as a part of Operations to provide parking for staff and the public fairly and equitably.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Removal of underground fuel tanks	4	3	1
	Work with Duke Power to reduce utility costs	\$116,630	\$121,630	\$161,206
	Complete maintenance projects	80 projects	73 projects	81 projects
	Number of staff/assigned parking spaces			1,723
	Number of public parking spaces			815
	Number of spaces needed (Waiting for assigned spaces)			470
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	54,947	50,800	53,386
	Supplies	118,750	137,900	136,068
	Services	1,494,215	1,941,434	1,934,913
	Human Service Assistance	0	0	0
	Capital Outlay	21,101	6,835	0
	TOTAL	1,689,013	2,136,969	2,124,367
	POSITIONS	1.00	1.00	1.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	1,004,139	958,740	997,054
	Fund Balance	0	0	0
	County	684,874	1,178,229	1,127,313
	TOTAL	1,689,013	2,136,969	2,124,367

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
12-03

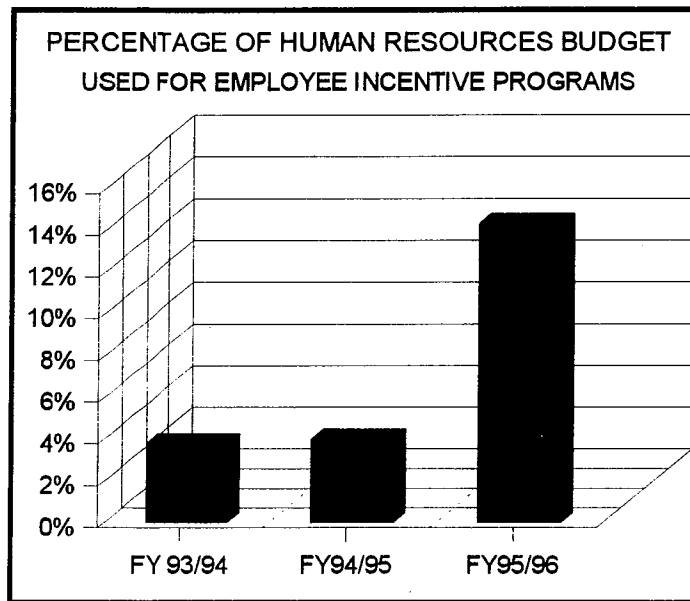
BUDGET SUMMARY

Department ENGINEERING/GENERAL SERVICES		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 generated juror lists, files and data support services. Mandates require County to supply Court System with offices, utilities, maintenance and furniture.</p> <p>The Law Library provides 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.</p>				
PERFORMANCE MEASURES:				
	FY94	FY95	FY96	
Space allocated for two court facilities	251,000 sq. ft.	251,000 sq. ft.	252,078 sq. ft.	
Number of law library patrons served (est.)	9,250	10,175	10,200	
Number of inquiries concerning new database research system (est.)	0	1,100	1,200	
EXPENDITURE DETAIL:				
	FY93-94	FY94-95	FY95-96	
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET	
Personnel Services	65,094	66,425	70,188	
Supplies	121,222	133,631	93,400	
Services	1,096,339	1,308,145	1,510,325	
Human Service Assistance	0	0	0	
Capital Outlay	13,780	20,969	2,000	
TOTAL	1,296,435	1,529,170	1,675,913	
POSITIONS	2.00	2.00	2.00	
REVENUE SOURCE:				
	FY93-94	FY94-95	FY95-96	
	RECEIPTS	AMENDED	PROJECTED	
State	0	0	0	
State Shared	0	0	0	
Federal	0	0	0	
Miscellaneous	524,142	517,194	547,745	
Fund Balance	0	0	0	
County	772,293	1,011,976	1,128,168	
TOTAL	1,296,435	1,529,170	1,675,913	

Human Resources

Customer Service

- Human Resources continues to shift from a department focus of control to strategic support to management and user departments.
- A competitive pay plan must be offered so the County is able to recruit qualified applicants. Incentives to reward and recognize employees have been increased in this budget.



Stewardship of Resources

- Establishment of performance evaluation work plans and measurements is imperative to assess the impact of tasks undertaken and reward employees who achieve. This will be a focus in the coming year.
- The level of involvement in development of a new Human Resources/Payroll system will impact the amount of staff time available for other projects.

Productivity

- When the Human Resources/Payroll system is fully implemented in April of 1996, paperwork will be significantly reduced.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
18

BUDGET SUMMARY

Department HUMAN RESOURCES			
	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Program/Activity			
Human Resources	866,203	1,040,131	1,149,883
Incentive Programs	34,304	60,976	192,199
Total - Human Resources	900,507	1,101,107	1,342,082
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	696,310	783,705	920,365
Supplies	26,598	28,673	47,369
Services	169,826	259,729	363,019
Human Service Assistance	0	0	0
Capital Outlay	7,773	29,000	11,329
TOTAL	900,507	1,101,107	1,342,082
POSITIONS	20.00	20.00	21.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	18,511	14,000	18,000
Fund Balance	0	0	0
County	881,996	1,087,107	1,324,082
TOTAL	900,507	1,101,107	1,342,082

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
18-1

BUDGET SUMMARY

Department HUMAN RESOURCES		Activity: 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: Implement special employment processes/ procedures Re-engineer the recruitment/selection process Sponsor/facilitate new training efforts Review new methods of Class/Compensation Reduce paper flow and improve efficiency (new Human Resources/Payroll System) Implement cost effective, competitive benefits/awards	FY94		FY95		FY96					
	5 days referral Affirmative Action (Monitor strategies)		5 days referral Expand outreach Affirmative Action (Monitor Strategies)		Develop student/intern/ volunteer program					
	Exceptional Customer Ser. i.e. Angry Citizens Sexual Harassment		Diversity Training TQM Quality Leadership		Revise the vacancy list format Evaluate ROI for recruiting efforts					
	Redesign Merit alloc. Studied 450 positions Collapse 19 classifications		Redesign/implement class comp. methods to support TQM environment		Executive Development Performance Management Diversity					
	8,300 forms		2,900 forms (Est. 65% reduction)		Re-engineer Existing Class and Rewards Systems					
	Discount Drug Card Enhanced Dental Prog.		Expand Benefits - i.e. Vision Care Dependent Care		Re-engineer HR process Initiate 1st Phase of HR Payroll System					
					Expand Benefits - Vision Care Dependent Care Increased Life Ins Increased Vacation Accrual Assess Health Plan Design					
EXPENDITURE DETAIL:					FY93-94		FY94-95		FY95-96	
					EXPENDITURES		AMENDED BUDGET		APPROVED BUDGET	
Personnel Services					696,310		783,705		920,365	
Supplies					26,598		28,673		29,369	
Services					135,522		198,753		188,820	
Human Service Assistance					0		0		0	
Capital Outlay					7,773		29,000		11,329	
TOTAL					866,203		1,040,131		1,149,883	
POSITIONS					20.00		20.00		21.00	
REVENUE SOURCE:					FY93-94		FY94-95		FY95-96	
					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					866,203		1,040,131		1,149,883	
TOTAL					866,203		1,040,131		1,149,883	

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
18-2

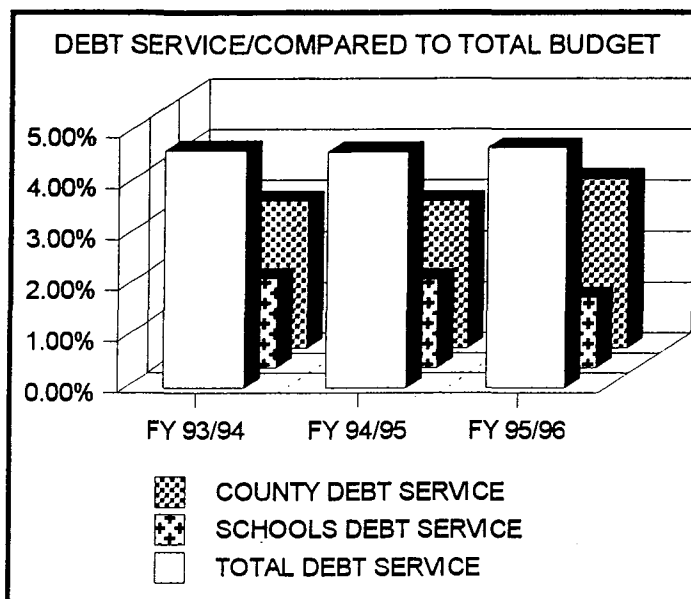
BUDGET SUMMARY

Department HUMAN RESOURCES		Activity: Incentives Program		
MISSION STATEMENT: Incentive programs provide both cash and non-cash incentives to build employee morale (Through the funding of the Incentive Council and related efforts) and to recognize employee excellence and achievement on a number of levels: individual performance and longevity; team accomplishments; and special project efforts. Incentive programs are designed to complement the County's compensation plan by offering a means to recognize exemplary efforts, and also to honor those employees who have reached milestones of service to the County. These programs build employee morale and encourage employees to strive toward continual excellence in customer service.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Incentive Council Membership	45	45	45
	Incentive Council Meetings/Year	12	12	12
	Non-cash incentive awards/employee			\$43.34
	Alternative cash incentive awards/employee			\$23.95
EXPENDITURE DETAIL:				
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
Personnel Services	0	0	0	
Supplies	0	0	18,000	
Services	34,304	60,976	174,199	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	
TOTAL	34,304	60,976	192,199	
POSITIONS	0.00	0.00	0.00	
REVENUE SOURCE:				
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
State	0	0	0	
State Shared	0	0	0	
Federal	0	0	0	
Miscellaneous	18,511	14,000	18,000	
Fund Balance	0	0	0	
County	15,793	46,976	174,199	
TOTAL	34,304	60,976	192,199	

Debt Service

Stewardship of Resources

- Guilford County's amount allocated to debt service has been fairly constant in the last three years.



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
65-1

BUDGET SUMMARY

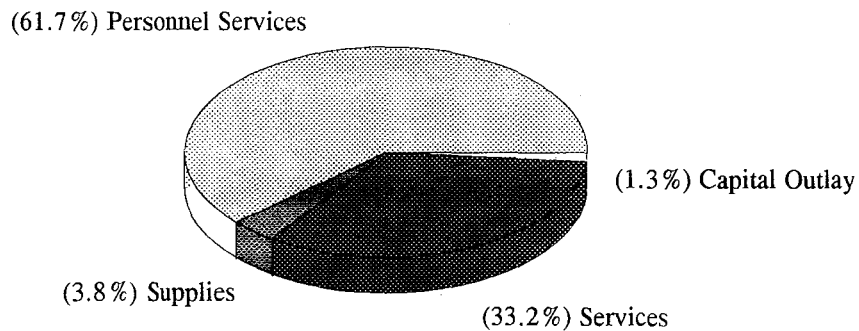
Department DEBT SERVICE	Activity: County		
MISSION STATEMENT: To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Amount of Principal Payment	4,552,535	4,239,931	5,435,110
Amount of Interest and Other Fees	3,831,936	4,190,812	4,374,746
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	8,384,471	8,430,743	9,809,856
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	8,384,471	8,430,743	9,809,856
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	406,226	326,483	523,181
Fund Balance	0	0	0
County	7,978,245	8,104,260	9,286,675
TOTAL	8,384,471	8,430,743	9,809,856

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
GENERAL GOVERNMENT			
Tax Department	4,662,073	5,461,981	5,299,508
Register of Deeds	1,312,619	1,452,196	1,448,313
Board of Elections	1,314,721	1,697,272	1,573,547
sub-total	7,289,413	8,611,449	8,321,368

FY 1995-96 Appropriations by Function



Tax Department

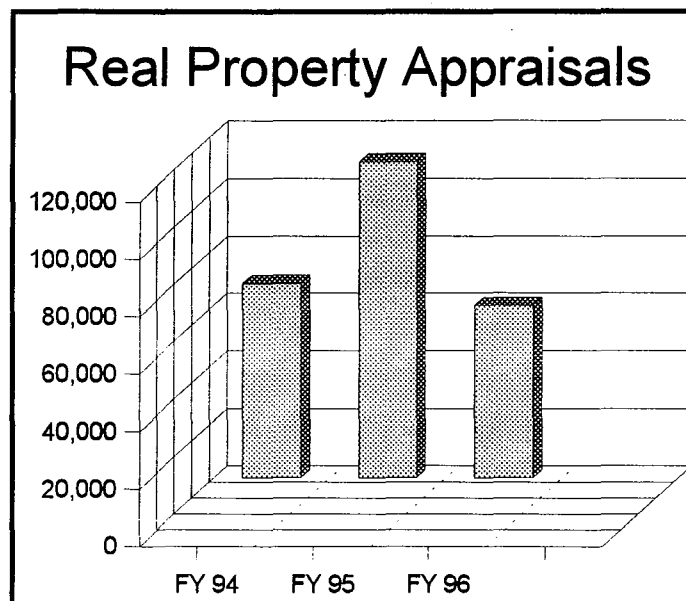
The major funding source for the tax department is county funds and some fees collected from High Point, Greensboro, Archdale, Jamestown, Whitsett and Gibsonville. The City of High Point reimburses Guilford County for 45% of the cost of operating the High Point office. The other municipalities reimburse the county based on contract agreements with each entity.

Partnerships:

- The Tax Department continues to collect property taxes for the Cities of Greensboro, and High Point, the towns of Archdale, Gibsonville, Jamestown and Whitsett.
- One hundred percent (100%) of vendor information and tax mapping has been loaded onto the Geographic Information System (GIS). The Tax Department will continue working with the GIS Department to enhance the tax mapping program.

Constraints, Mandates and Regulations:

- In accordance with North Carolina General Statutes (G.S. 105-286a) real property revaluation notices will be mailed in January 1996.



- The Tax Department will continue to mail separate tax bills for each licensed motor vehicle; which increases the number of tax bills prepared, increases postage expenses and increases the workload of revenue collection personnel. (G.S. 105-330)

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
03

BUDGET SUMMARY

Department TAX			
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			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Number of real property appraisals	67,700	110,000	60,000
Number of real property transfers	13,000	13,000	14,000
Number of tax maps updated	1,900	1,900	1,900
Number of individual personal property accounts processed	141,200	148,250	128,850
Number of business personal property accounts processed	16,380	17,200	17,450
Number of business listings audited	25	45	70
Number of privilege licenses sold	3,200	3,200	3,400
Number of privilege licenses checked	500	700	850
Tax collection rate	99.00%	99.00%	99.00%
Number of informal reviews (1996 Revaluation)			16,400
Load 100% of vendor data for GIS System		06/30/95	
Number of registered vehicles appraised			284,000
Number of personal property appeals processed		8,000	8,520
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	2,960,724	3,221,663	3,359,138
Supplies	159,073	296,487	212,160
Services	1,516,405	1,760,078	1,651,210
Human Service Assistance	0	0	0
Capital Outlay	25,871	183,753	77,000
TOTAL	4,662,073	5,461,981	5,299,508
POSITIONS	88.00	89.00	89.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	719,838	826,591	822,859
Fund Balance	0	0	0
County	3,942,235	4,635,390	4,476,649
TOTAL	4,662,073	5,461,981	5,299,508

Register of Deeds

Customer Service:

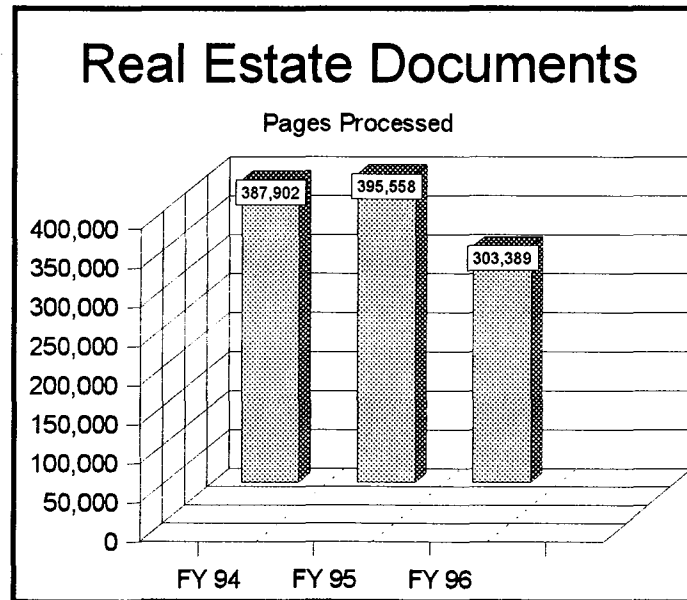
- The Register of Deeds approved budget for FY 96 will enable the department to continue to reach its goal of providing excellent service delivery to the public and/or citizens of Guilford County in a courteous, efficient, and professional manner.

Partnerships:

- The Register of Deeds and Information Systems over the next fiscal year will begin the exploration and feasibility of the optical imaging system

Productivity:

- The department continues to process over 600,000 transactions per year with the majority of the transactions being in the form of real estate documents. The Register of Deeds is able to handle this high volume of transactions with limited personnel due to cross-training staff in all areas of the division, which enables staff to perform other than their own primary job responsibilities.



- A workstation in the Vault Land/Records Division will provide a better working atmosphere with less interruptions from the public users allowing better productivity from staff members assigned to area. The present situation is that staff members are located in open public areas of the Vault/Land Records and Research Center. More importantly large amounts of monies are collected each day and the cash register sits in an open area, easily accessible to the public.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
08

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:	FY94	FY95	FY96
Real Estate documents/pages processed	387,802	395,558	303,389
Vital records recorded and issued	48,172	49,135	50,117
Vault records processed	76,977	78,516	69,615
Cancellations	25,417	25,925	15,576
Microfilm records/DOT project	ON HOLD	5,432	5,432
UCCs filed	8,988	9,167	9,350
Marriage licenses issued	2,557	2,608	2,660
UCC terminations	4,413	4,501	4,526
Deeds recorded	14,091	14,372	14,037
Deeds of Trust recorded	29,839	30,435	20,301
Vault copies	45,747	46,661	47,594
Copies-births, deaths, marriages	42,808	43,664	44,537
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	918,416	964,768	1,000,519
Supplies	41,234	53,516	52,920
Services	352,969	404,186	380,474
Human Service Assistance	0	0	0
Capital Outlay	0	29,726	14,400
TOTAL	1,312,619	1,452,196	1,448,313
POSITIONS	24.00	25.00	25.00
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	2,732,526	2,796,516	2,585,387
Fund Balance	0	0	0
County	(1,419,907)	(1,344,320)	(1,137,074)
TOTAL	1,312,619	1,452,196	1,448,313

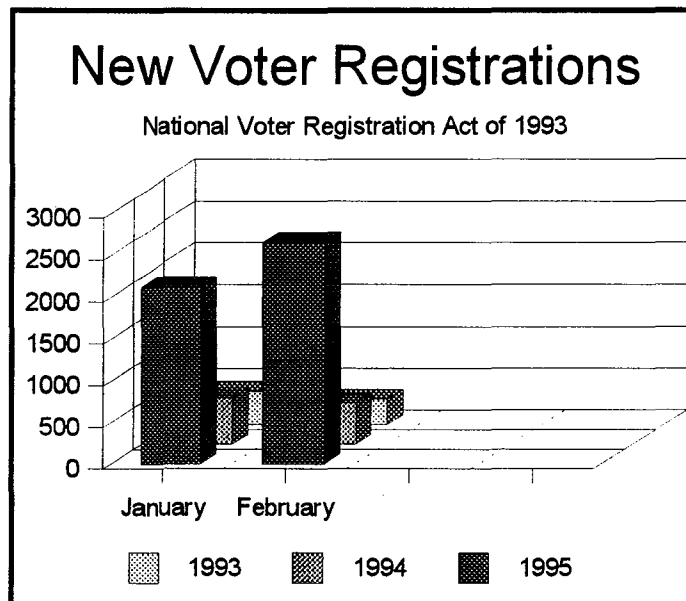
Board of Elections

Since municipal elections will be held in the fall of '95, receipts for miscellaneous revenues will be substantially higher than FY 95. The approved budget for FY 96 for the Board of Elections decreases by 6%.

Mandates:

The National Voter Registration Act of 1993 (NVRA) and the conforming state legislation went into effect January 1, 1995. The initial impact has been dramatic. New registrations for January and February during the past three years has been as follows:

	January	February	Election Year Type
1993	401	309	Municipal
1994	561	494	General
1995	2117	2648	Municipal



Customer Service:

Included in the approved budget for FY 96 is funding for new voting equipment for absentee voters. The Votronic is the only direct electronic voting system to enable the Board of Elections to meet the "identifiable, retrievable, absentee voting requirement". The Votronic machines were tested in one precinct during the 1994 general election. The results of the test indicated a very positive voter reaction.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

20

BUDGET SUMMARY

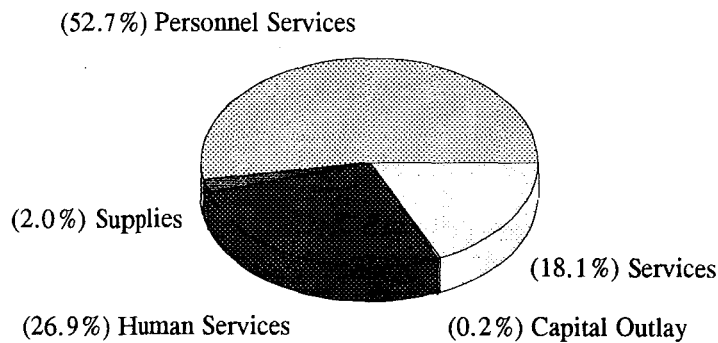
Department			
BOARD OF ELECTIONS			
MISSION STATEMENT: To provide the citizens of Guilford County with the maximum opportunity to become registered voters and to vote in all primaries and elections irrespective of race, sex, religion, age, party affiliation or physical disability and to provide the citizens of Guilford County with information about voter registration and elections.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
			<u>GOALS</u>
Contested elections	none	none	none sustained
Time elections results available on election night	9:51 p.m.	11:50 p.m.	10:00 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	112 of 117 > 90%	133 of 133 > 90%	133 of 133 >90%
Number of precincts with average voting lines of thirty minutes or less	133 of 133 Precincts	133 of 133 Precincts	133 of 133 Precincts
Participation in school and civic organizations' elections events	20 events assisted	17 events Through March	20+ events assisted
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	642,558	578,805	773,475
Supplies	48,555	41,681	49,239
Services	620,368	720,994	730,733
Human Service Assistance	0	0	0
Capital Outlay	3,240	355,792	20,100
TOTAL	1,314,721	1,697,272	1,573,547
POSITIONS	11.00	11.00	11.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	44,608	9,000	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	157,479	12,151	194,680
Fund Balance	0	0	0
County	1,112,634	1,676,121	1,378,867
TOTAL	1,314,721	1,697,272	1,573,547

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
HUMAN SERVICES			
Public Health	19,389,643	22,070,078	22,983,622
Medical Assistance	6,499,017	7,734,954	8,877,100
CBO's - Children's Svcs.	1,014,951	1,184,145	1,247,435
Social Services	32,646,106	39,762,666	39,409,226
CBO's - Human Svcs.	647,468	712,561	837,760
Mental Health	23,915,933	29,246,488	30,529,693
Special Ass't. to Adults	2,001,542	2,328,210	2,184,860
AFDC	3,590,040	4,026,582	3,989,821
Transport. - Human Svcs.	400,578	690,674	653,363
sub-total	90,105,278	107,756,358	110,712,880

FY 1995-96 Appropriations by Function



Public Health

Customer Service

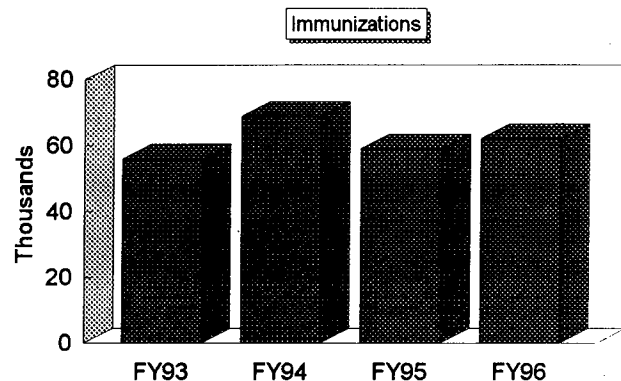
Based on the results of an extensive community health assessment conducted by the Health Department the following are eight public health priorities: (1) Heart Disease, (2) Alcohol & Drug Abuse, (3) AIDS/HIV & STD's, (4) Babies born too small & teen pregnancy, (5) Injuries/Violence, (6) Cancer, (7) Preservation of a Clean Water Supply, (8) Toxic Substances & Lead Poisoning. Community based plans are being developed to address these issues.

A night clinic was opened in Greensboro and High Point two nights per week to reduce hospital emergency room visits, to provide an alternative, cost effective method of care and to enhance clinic accessibility. This program is being monitored closely by the clinic staff as to effectiveness and efficiency.

Partnership

Public Health works with many private physicians, hospitals, and various agencies. However, partnership with the community has made many programs within the department successful. One such program is the Immunization Action Plan which was chosen for "benchmarking." This program sets an excellent standard for other programs being evaluated.

Although the bar graph to the right reflects total immunizations given, increased emphasis has been placed on immunizing children 0-2. Third quarter statistics show 25,666 children 0-2 immunized since 7/1/94. A departmental goal for 6/30/96 is to have 90% of all Guilford County children properly immunized.



Partnership

No grant reductions are anticipated at this time, however, Medicaid rates were revised downward and projected into the FY95-96 budget. (The new rates are higher than FY94-95, but less than originally anticipated).

Productivity

The Health Department has converted an existing position into a Business Analyst to develop Information Systems' strategic plan for Public Health. The department must move ahead quickly in the area of computerization and wishes to participate as a pilot department in the County's "downsizing" project.

Constraints, Mandates & Regulations

Public Health relies heavily on the County for financial support. However, County participation has been reduced from 72% in FY91 to 61% in FY96. This was largely due to expanded eligibility, third party payments and increased rates per visit.

Policy Issues

Public Health will begin monitoring Community Based Organizations dealing with public health issues effective 7/1/95. The Minority AIDS Task Force, Triad Health Project, Health Serve and Caring Program for Children will establish standardized outcome measures and evaluation criteria and also conduct prevention activities as a team where appropriate.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30

BUDGET SUMMARY

Department PUBLIC HEALTH			
ACTIVITY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 PROJECTED
Program Support	4,235,753	4,611,810	4,740,357
Adult Services	2,847,623	3,241,827	3,160,980
Family & Children	10,499,123	11,948,392	12,655,233
Special Populations	304,010	435,704	551,268
Community/Environment	1,503,135	1,832,345	1,875,784
	19,389,643	22,070,078	22,983,622
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	14,801,011	16,880,424	17,864,332
Supplies	1,141,092	1,363,792	1,290,498
Services	3,288,279	3,606,261	3,678,291
Human Service Assistance	15,526	21,689	20,947
Capital Outlay	143,735	197,912	129,554
TOTAL	19,389,643	22,070,078	22,983,622
POSITIONS	384.02	458.99	463.87
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	2,481,100	2,721,108	2,551,056
State Shared	0	0	0
Federal	1,409,241	1,598,184	1,531,248
Miscellaneous	3,828,918	3,926,962	4,915,260
Fund Balance	0	0	0
County	11,670,385	13,823,824	13,986,058
TOTAL	19,389,643	22,070,078	22,983,622

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30-1A

BUDGET SUMMARY

Department PUBLIC HEALTH		Activity: Program Support		
MISSION STATEMENT: To provide support for the effective and efficient operation and management of the Department of Public Health.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Laboratory test performed	170,764	182,291	183,000
	Employee Turn-Over Rate	7.4%	7.2%	7.2%
	Employee Promotions	17	16	16
	Employee New Hires	104	58	60
	Employees trained in-house	1,182	2,200	2,200
	Volunteer Hours	1,300	2,300	2,800
	Monetary Savings-Volunteer Program	\$13,078	\$27,899	\$33,964
	Community Health Education Sessions	N/A	17	40
	Health Fairs	N/A	4	10
	Budget Transfers Processed	139	133	130
	State/Federal/Other Grants Monitored	94	116	103
	Contracts/Amendments Processed	54	69	72
	Contract Audits	24	24	24
	Petty Cash Audits	8	8	8
	State/Federal/Other Quarterly Exp. Reports	121	125	130
	Requisitions/AFP	1,538	1,695	1,700
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96
		EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
	Personnel Services	2,351,195	2,729,786	2,739,592
	Supplies	325,679	315,395	312,542
	Services	1,501,937	1,449,856	1,580,169
	Human Service Assistance	0	0	0
	Capital Outlay	56,942	116,773	108,054
	TOTAL	4,235,753	4,611,810	4,740,357
	POSITIONS	75.05	71.31	70.79
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96
		RECEIPTS	AMENDED	PROJECTED
	State	1,610,525	1,665,004	1,643,215
	State Shared	0	0	0
	Federal	414,943	305,975	349,011
	Miscellaneous	2,143,251	836,986	1,182,418
	Fund Balance	0	0	0
	County	67,033	1,803,845	1,565,713
	TOTAL	4,235,753	4,611,810	4,740,357

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30-1B

BUDGET SUMMARY

Department PUBLIC HEALTH	Activity: Adult Services		
MISSION STATEMENT: The Adult Health Division assures optimal health for people by promoting healthful lifestyles, controlling the spread of infectious diseases and by providing health care to homebound individuals.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Number of infectious clinic/home visits	47,636	46,270	48,000
Number of HIV counseling and testing sessions	4,746	6,683	7,200
Number of STD visits	4,926	5,364	5,400
Number of Community Health Response Program (CHRP) visits/investigations/inspections	4,773	4,622	4,700
Number of people served by the Community Alternatives Program (CAP) -- unduplicated	228	225	235
High Point Outpatient: Number of billed visits for services	6,345	6,200	6,300
Cone Outpatient: Number of visits by indigent adult patients	1,118	1,048	1,125
Number of people screened for hypertension	1,057	1,896	2,000
Reach for Health: Total number of health screenings (clinic visits)	1,101	2,040	2,400
Reach for Health: Total number of consultations	425	350	350
Number of women 50 and OVER receiving cervical cancer screening and follow-up	156	492	500
Number of women 50 and OVER receiving breast cancer screening and follow-up	123	492	500
Number of health education interventions	372	390	400
Prescriptions filled	88,566	93,126	90,000
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	2,328,644	2,602,841	2,599,778
Supplies	317,025	344,093	350,104
Services	153,745	255,868	199,998
Human Service Assistance	12,141	11,600	11,100
Capital Outlay	36,068	27,425	0
TOTAL	2,847,623	3,241,827	3,160,980
POSITIONS	60.87	64.58	64.74
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	319,458	358,886	330,175
State Shared	0	0	0
Federal	168,601	201,494	168,367
Miscellaneous	347,368	362,333	301,772
Fund Balance	0	0	0
County	2,012,195	2,319,114	2,360,666
TOTAL	2,847,623	3,241,827	3,160,980

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30-1C

BUDGET SUMMARY

Department PUBLIC HEALTH		Activity: Family & Children		
MISSION STATEMENT:				
The mission of the Family and Children's Division is to promote the growth and development of children by providing a vast array of services for youth; ages birth to 18 years; and				
To Help individuals plan the number and spacing of children they wish to have, to achieve the healthiest pregnancy possible in order to make every child a wanted and healthy child.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Total number of immunizations given (excluding overseas)		68,764	53,000	61,950
Children (less than 2 years of age)		N/A	34,178	40,267
Number of screening (complete phys.) visits		7,551	8,436	10,042
Number of treatment (sick) visits		19,895	20,622	21,040
Number of children tracked in comprehensive child development caseload (Project Uplift)		289	310	310
Number of health education classroom sessions for adolescents (Targeted in Middle Schools)		578	460	500
Number of individual adolescent students counseled (Targeted in Middle Schools)		356	439	439
Number of pregnancies reports per school (Middle Schools)		5	7	5
Number of screening service (comp. phys.) visits at student health clinic		236	218	230
Number of treatment service (sick) visits at student health clinic		1,004	1,278	1,300
Women, Infant, Children (WIC): Assigned State caseload		6,692	7,078	7,500
Number of individual nutrition counseling sessions		19,956	22,551	22,600
Number of Family Planning Clinic visits		16,222	16,454	17,000
Number of vasectomies completed		183	217	200
Educational sessions offered within the community		754	530	690
Number of new Family Planning Patients		2,788	2,502	2,800
Number of Prenatal clinic visits		6,915	8,000	8,100
New Patients - Care Coordination Program		1,015	1,200	1,500
Clinic educational sessions offered to prenatal patients		N/A	715	750
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 RECOMMENDED BUDGET
Personnel Services		8,527,556	9,597,348	10,434,253
Supplies		469,939	682,437	597,707
Services		1,452,599	1,610,339	1,610,926
Human Service Assistance		3,385	10,089	9,847
Capital Outlay		45,642	48,179	2,500
TOTAL		10,499,123	11,948,392	12,655,233
POSITIONS		210.00	273.83	279.23
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		529,595	641,202	521,229
State Shared		0	0	0
Federal		768,568	919,485	845,140
Miscellaneous		795,038	2,161,960	2,707,242
Fund Balance		0	0	0
County		8,405,922	8,225,745	8,581,622
TOTAL		10,499,123	11,948,392	12,655,233

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30-1D

BUDGET SUMMARY

Department PUBLIC HEALTH		Activity: Special Populations		
MISSION STATEMENT: To provide access to health screening and related services to the various Refugee populations entering Guilford County to live; and To Provide early intervention for and to prevent handicapping conditions in infants through case management for families with handicapped children or children with developmental disabilities.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Number of refugees screened for health programs		167	222	230
Number of Child Service Coordination (CSC) patients (Unduplicated)		1,012	1,048	1,588
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		289,924	405,756	510,529
Supplies		2,170	7,449	12,385
Services		11,916	20,200	28,354
Human Service Assistance		0	0	0
Capital Outlay		0	2,299	0
TOTAL		304,010	435,704	551,268
POSITIONS		7.10	12.27	12.11
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		57,129	171,230	168,730
Miscellaneous		243,751	256,199	382,538
Fund Balance		0	0	0
County		3,129	8,275	0
TOTAL		304,010	435,704	551,268

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
30-1E

BUDGET SUMMARY

Department PUBLIC HEALTH		Activity: Community/Environment		
MISSION STATEMENT:				
The mission of the Environmental Health Division is to provide a broad range of high quality services, programs and leadership directed to protecting and promoting the health, environment and well-being of all citizens.				
The Community Health Education Unit, also in this activity, serves both the department itself and the general public (direct information, education services).				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Food inspections		5,287	5,600	5,650
Health Hazards investigations		518	500	500
Soil/site evaluations		1,370	1,500	1,500
Well inspections		5,686	5,350	5,800
Media Contacts		165	500	550
Health-line Calls		9,348	7,308	8,328
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		1,303,692	1,544,693	1,580,180
Supplies		26,279	14,418	17,760
Services		168,081	269,998	258,844
Human Service Assistance		0	0	0
Capital Outlay		5,083	3,236	19,000
TOTAL		1,503,135	1,832,345	1,875,784
POSITIONS		31.00	37.00	37.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		21,521	56,016	56,437
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		299,509	309,484	341,290
Fund Balance		0	0	0
County		1,182,105	1,466,845	1,478,057
TOTAL		1,503,135	1,832,345	1,875,784

Mental Health

Customer Service

In July, 1994 the Mental Health Change Management Team presented the "New System of Care and Organizational Structure" that implemented the re-engineering that is designed to meet the total needs of the person receiving services. The first three objectives listed under the "core values" are customer service oriented: (1) person centered, (2) community & cross disability based, (3) embrace individual strengths and build community support systems.

Partnership

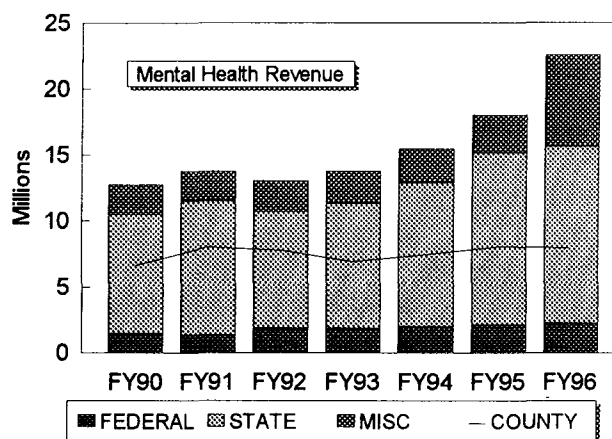
An Internal and External Marketing/Customer Service Plan was developed to improve communication with employees and customers. The partnership between management and staff became the foundation for changes that were ahead. Meetings, special events and acknowledgments have been implemented for the external groups involved in the Area Program.

Mental Health contracts with Alcohol and Drug Services of Guilford, Inc. This agency is the result of the merger of Substance Abuse Services of Guilford and Greenpoint Chemical Dependency Centers and is the largest alcohol and drug treatment agency in the State. The program opened a new 55-bed residential treatment center in October, 1994 for people with addictions to alcohol and other drugs.

"Hospital Without Walls," is a new program for persons with severe and persistent mental illness. The Program for Assertive Community Treatment (PACT) involves clinical teams from the Area Program working with selected consumers in their own environment rather than having them come in for treatment. The goals of PACT are to reduce the number of hospitalizations, shorten the length of stay when hospitalization is necessary and to improve the quality of life of the consumer.

Stewardship of Resources

The chart to the right reflects the level of County participation in the Mental Health budget. The increase in Miscellaneous revenue is largely due to the increased Medicaid reimbursements occurring as a result of the re-engineering project implemented in the previous budget. Changes in the way Medicaid is received would most certainly affect the growth of this source of revenue.



Productivity

The new approach to the delivery of services and payment of services will allow the Area Program to serve more clients. However, the uncertain revenue picture has slowed the progressive, proactive approach taken in the reorganization of the department.

Constraints, Mandates & Regulations

Not only have the methods of delivering services changed, but the way funding is received for those services will change also. The majority of Mental Health funding comes from State grants or what is termed categorical funding and is specific to a particular program. If the State cuts funding in these areas, the services are also cut, i.e. Willie M and Thomas S programs.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31

BUDGET SUMMARY

Department MENTAL HEALTH			
ACTIVITY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Program Support	4,600,050	6,628,940	6,307,172
Adult Services	10,835,032	11,630,240	12,521,801
Family & Children	4,217,046	5,154,614	5,773,656
Special Populations	4,214,143	5,746,694	5,827,064
Community/Environment	49,661	86,000	100,000
	23,915,932	29,246,488	30,529,693
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	14,670,203	17,005,141	18,957,618
Supplies	665,935	817,345	720,434
Services	8,196,888	10,678,582	10,371,877
Human Service Assistance	253,418	432,316	479,764
Capital Outlay	129,489	313,104	0
TOTAL	23,915,932	29,246,488	30,529,693
POSITIONS	469.93	482.93	496.93
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	11,955,604	13,231,352	13,401,835
State Shared	126,241	131,500	131,500
Federal	2,157,242	2,215,325	2,230,980
Miscellaneous	2,705,215	5,667,884	6,839,247
Fund Balance	61,410	0	0
County	6,910,220	8,000,427	7,926,131
TOTAL	23,915,932	29,246,488	30,529,693

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31-1A

BUDGET SUMMARY

Department MENTAL HEALTH		Activity: Program Support		
MISSION STATEMENT: It is the mission of program support to provide administrative oversight and support to all components of Guilford County Area Mental Health, Developmental Disabilities, and Substance Abuse Program.				
PERFORMANCE MEASURES:				
		FY94	FY95	FY96
To develop and pursue new sources of revenue for the Area Program		not applicable	not applicable	2
To train staff on the implementation and billing procedures for new funding sources		not applicable	not applicable	450 staff
EXPENDITURE DETAIL:				
		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		2,959,278	3,293,939	3,455,191
Supplies		213,593	250,533	211,911
Services		1,366,159	2,933,644	2,632,570
Human Service Assistance		10,235	17,865	7,500
Capital Outlay		50,785	132,959	0
TOTAL		4,600,050	6,628,940	6,307,172
POSITIONS		87.20	90.20	95.28
REVENUE SOURCE:				
		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		1,908,848	2,055,915	1,803,296
State Shared		0	0	0
Federal		99,393	75,192	74,986
Miscellaneous		58,801	396,761	487,408
Fund Balance		0	0	0
County		2,533,008	4,101,072	3,941,482
TOTAL		4,600,050	6,628,940	6,307,172

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31-1B

BUDGET SUMMARY

Department MENTAL HEALTH		Activity: Adult Services		
MISSION STATEMENT: It is the mission of the Adult & Family Services program to improve the quality of life for Guilford County citizens to assist them in reaching their maximum potential in the least restrictive way possible by providing a continuum of treatment services for those who are experiencing problems with substance abuse, emotional disorders, or developmental disabilities in the most cost effective manner possible. Services provided include outpatient therapy, case management, medication management, day treatment, habilitation and respite services, outreach, and vocational/employment opportunities.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Increase case management services to domiciliary care facilities		N/A	N/A	60 clients per month
Increase PACT services by 15% (no. served)		N/A	64 per year	74 per year
Increase tracking of day/night referrals utilizing Single Portal Tracking System		N/A	N/A	500 per year
To place 29 additional consumers into competitive community employment		18	29	29
To increase services to women and drug exposed babies by enhancing case management and outreach		16	100	140
To increase utilization of LINKS to 80%		61.2%	75%	80%
To increase the number of children served through educational programs on substance abuse		1,663	1,750	1,890
To increase the number of residential and detox beds with completion of new facility		Detox - 7 Residential - 26	Detox - 7 Residential - 26	Detox - 15 Residential - 40
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		5,076,327	5,680,557	6,802,788
Supplies		171,092	199,727	269,634
Services		5,519,958	5,574,586	5,343,233
Human Service Assistance		41,690	81,027	106,146
Capital Outlay		25,966	94,343	0
TOTAL		10,835,032	11,630,240	12,521,801
POSITIONS		149.93	153.93	168.57
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		4,709,350	4,942,007	5,509,508
State Shared		126,241	131,500	131,500
Federal		1,772,725	1,837,354	1,860,362
Miscellaneous		1,286,755	1,577,560	1,737,549
Fund Balance		0	0	0
County		2,939,961	3,141,819	3,282,882
TOTAL		10,835,032	11,630,240	12,521,801

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31-1C

BUDGET SUMMARY

Department MENTAL HEALTH		Activity: Family & Children		
MISSION STATEMENT: To provide services to children with emotional, behavioral, developmental, and substance abuse problems in a system which is person centered, community based, cross disability based; designs services in partnership with the individual and their family; embraces individual strengths and builds on community support systems.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
1. Increase homebased respite and add services to children of all disabilities and their families		12,500 hours	14,000 hours	21,200 hours
2. Increase availability of child psychiatric services		884 hours	884 hours	2,964 hours
3. Decrease inpatient days for children by 30%		3,888 days	not available	2,722 days
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		3,383,545	4,115,334	4,725,221
Supplies		118,822	143,082	49,009
Services		654,701	766,252	911,728
Human Service Assistance		32,101	81,124	87,698
Capital Outlay		27,876	48,822	0
TOTAL		4,217,046	5,154,614	5,773,656
POSITIONS		110.68	116.68	116.30
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		1,821,066	2,007,909	1,515,682
State Shared		0	0	0
Federal		285,124	302,779	295,632
Miscellaneous		673,605	2,146,087	3,260,575
Fund Balance		0	0	0
County		1,437,251	697,839	701,767
TOTAL		4,217,046	5,154,614	5,773,656

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31-1D

BUDGET SUMMARY

Department MENTAL HEALTH		Activity: Special Populations		
MISSION STATEMENT: The Willie M. and Thomas S. programs, which are funded through State funds and client fees, serve certified Willie M. and Thomas S. clients. These clients are provided comprehensive mental health and related services as mandated by the State. It is the mission of the NeXus Willie M. program and the Thomas S. program to provide those services actually needed by the clients in the least restrictive appropriate setting in order to give the clients a reasonable opportunity to function as independently as their own resources allow.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
To provide Case Management services		24,884 units	25,459 units	25,459 units
To provide Day Treatment services		43,736 units	44,352 units	44,352 units
To provide residential services				
Individual Residential Treatment		1,916 days	2,738 days	2,738 days
High Management		3,579 days	3,285 days	3,285 days
To decrease incidents of hospitalization to 10%		20%	14%	10%
To maintain a 90% utilization rate for community bed placement of Thomas S class members through increased client stability		80%	90%	90%
To serve 8 additional confirmed Thomas S class members who will be placed in the community			28 clients	36 clients
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		3,251,052	3,915,311	3,974,418
Supplies		162,429	224,003	189,880
Services		648,069	1,404,100	1,484,346
Human Service Assistance		127,731	166,300	178,420
Capital Outlay		24,862	36,980	0
TOTAL		4,214,143	5,746,694	5,827,064
POSITIONS		122.12	122.12	116.78
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		3,516,340	4,225,521	4,573,349
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		636,393	1,461,476	1,253,715
Fund Balance		61,410	0	0
County		0	59,697	0
TOTAL		4,214,143	5,746,694	5,827,064

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
31-1E

BUDGET SUMMARY

Department MENTAL HEALTH		Activity: Community/Environment		
MISSION STATEMENT: It is the mission of the Community/Environment activity to service 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:		FY94	FY95	FY96
To serve as Representative Payee for clients' SSI funds		8 clients	20 clients	22 clients
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		0	0	0
Supplies		0	0	0
Services		8,000	0	0
Human Service Assistance		41,661	86,000	100,000
Capital Outlay		0	0	0
TOTAL		49,661	86,000	100,000
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		49,661	86,000	100,000
Fund Balance		0	0	0
County		0	0	0
TOTAL		49,661	86,000	100,000

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
FY 1995-96**

Non-profit community based organizations are an integral part in the spectrum of service delivery alternatives to Guilford County citizens. Subsequently, the County encourages non-profit organizations to provide services that afford an opportunity for a diverse cross-section of individuals in our community. This collaborative effort persuades non-profit organizations to work together to forge a new vision and plan for enhancing the quality of life for children, families, and the aging population while preserving family integrity and individual values. In an effort to assist non-profit community based organizations with accomplishing this mission, the County has established a system by which funds are allocated to organizations that meet specific criteria.

The criteria established by the County to assist in making valid recommendations during FY 1995-96 was as follows:

- Recognize the needs of the community and recommend those proposals that identify current resident needs based on the analysis of community health problems conducted by the Department of Health
- Recognize the needs of children and youth and recommend those proposals for children and youth who are at risk, i.e. latch key children, the use of day care programs in the schools, foster day care programs, and the concept of a municipal day care program for employees
- Recognize the importance of a collaborative effort among organizations in utilizing limited resources and recommend those proposals that avoid duplication of services
- Recognize the impact from funds allocated and recommend those proposals that provide quality, efficient, and economical services to the citizens
- Recognize that the non-profit community based organization should have quality outcome measures as an integral part in achieving the goals and objectives of the organization and recommend those proposals that had a method in place to track and measure goals and objectives

The volume of non-profit organizations requesting assistance and the competition among the organizations providing similar or duplicate services made the evaluation process one in which a careful review of each proposal was necessary. Therefore, by necessity, funding decisions were based on those proposals that possessed the greatest possibility of providing efficient and effective services while operating with limited resources.

An advertisement was placed in the Greensboro News & Record, the High Point Enterprise, and the Carolina Peacemaker to solicit proposals from various non-profit organizations. During the latter part of February, the County Manager conducted an informal meeting with all organizations to apprise them of the funding requirements for this fiscal year. This meeting also presented an opportunity for the organizations to communicate their concerns, questions, or problems regarding the funding process. Organizations expressing interest requested applications from the County prior to March 1, 1995.

As in the prior fiscal year, a grants review committee was formed to evaluate the proposals. The review committee consisted of county staff from the Departments of Social Services, Mental Health, and Budget & Management. Representatives from the United Ways of Greensboro and High Point were also members of the review process. The committee played a significant role in the initial review of the proposals and in the recommendations of proposals that met the funding criteria for FY 1995-96. The ultimate goal of this process was to assist the County Manager in making recommendations for review and approval for the Board of County Commissioners.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
35

BUDGET SUMMARY

Department COMMUNITY BASED ORGANIZATIONS - CHILDREN'S SERVICES			
	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
AGENCY:			
Black Child Development Institute	10,000	56,431	56,431
Caring Program for Children	0	26,000	52,800
Greensboro Education & Development Council	10,000	10,000	10,000
Guilford County Schools - Union Hill	35,665	72,013	0
Hayes-Taylor YMCA	50,000	50,000	50,000
High Point Housing Authority	0	18,589	18,589
Quality Child Care	0	0	100,000
Salvation Army Boys and Girls Club	68,479	70,000	70,000
Smart Start	5,244	15,756	0
Southeast Greensboro Council	20,758	20,758	20,758
Summit House	25,635	25,635	25,635
Uplift, Inc.	21,375	21,375	21,375
YMCA of Greensboro	0	0	30,000
Youth Focus, Inc.	716,795	746,588	740,847
Youth Unlimited, Inc.	51,000	51,000	51,000
Total - CBO's-Children's Svcs.	1,014,951	1,184,145	1,247,435
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	2,630	0
Supplies	0	3,280	0
Services	1,014,951	1,172,376	1,247,435
Human Service Assistance	0	0	0
Capital Outlay	0	5,859	0
TOTAL	1,014,951	1,184,145	1,247,435
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	488,337	606,274	565,154
State Shared	49,185	0	0
Federal	0	36,336	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	477,429	541,535	682,281
TOTAL	1,014,951	1,184,145	1,247,435

Social Services

Customer Service

Mission Statement - To ensure the availability and accessibility of core Social Services and Public Assistance programs that are designed to meet the basic needs of those citizens of Guilford County who cannot meet those needs themselves.

Partnership

Medicaid eligibility is determined by the department of Social Services for clients of Public Health and Social Services.

The specialized foster care task force of the DSS Board will continue efforts to reduce the number of children placed in out-of-county/out-of-state facilities. Receiving and evaluating children to provide a more appropriate level of care is only one objective being considered. Residential "homesettings" are also being proposed to provide temporary shelter for children whose parents are receiving drug treatment or other needed services.

Productivity

Four positions were approved for the JOBS program. This program is anticipated to change from training for employment to a work program.

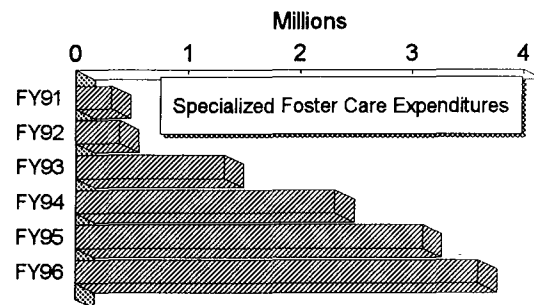
Stewardship of Resources

The County's share for Public Assistance is budgeted in the amount of \$13,306,209 or 88% of Assistance and is inclusive of payments to hospitals, physicians and other medical providers of indigent health care.

Constraints, Mandates & Regulations

The numbers of clients, customers and children in custody continue to increase. The one single most discouraging increase is in the area of specialized care for foster children. Determining the most suitable placements for these children, needless to say, requires the utmost sensitivity and because "specialized" most often means treatment, additional funds are also required.

This problem is not unique to Guilford County. Counties across the State are finding that Specialized Foster Care needs are growing along with the increase in the numbers of children in DSS custody. The chart at the right reflects the drastic increase in "Specialized Foster Care" expenditures since 1991.



Some counties are trying community based treatment centers that are said to be less expensive than payment to out-of-county or out-of-state placements. Although a strategic plan is being conducted by a DSS task force, funding requires commitment and financial support from the County.

Phase I of the "Plan for Efficiency in Children's Services" was approved by the Board of Commissioners in FY94-95. Phase II will be combined with Phase III in FY95-96. Teams will be formed to serve particular geographic areas of the county. It is expected that the "Homebuilders" teams will be successful enough to become the primary method of service delivery. Satellite stations will be established in the identified communities and Social Workers will become integral parts of the communities they serve.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40

BUDGET SUMMARY

Department SOCIAL SERVICES			
ACTIVITY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Program Support	4,869,534	4,801,925	4,963,054
Adult Services	3,201,453	3,209,707	5,471,107
Family & Children	24,530,224	31,695,630	28,924,704
Special Populations	35,294	44,524	38,121
Community/Environment	9,601	10,880	12,240
	32,646,106	39,762,666	39,409,226
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	18,565,989	19,811,137	21,576,913
Supplies	216,424	258,564	247,202
Services	3,825,512	3,928,277	3,355,844
Human Service Assistance	10,014,474	15,729,854	14,209,821
Capital Outlay	23,707	34,834	19,446
TOTAL	32,646,106	39,762,666	39,409,226
POSITIONS	609.10	638.10	646.10
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	3,610,653	4,327,763	4,632,954
State Shared	0	0	0
Federal	16,362,993	19,497,705	19,265,655
Miscellaneous	589,772	3,027,125	591,302
Fund Balance	0	0	0
County	12,082,688	12,910,073	14,919,315
TOTAL	32,646,106	39,762,666	39,409,226

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40-1A

BUDGET SUMMARY

Department SOCIAL SERVICES	Activity: Program Support		
MISSION STATEMENT: Program Support includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Human Resources, Social Services Board expense, as well as operating costs such as support and recoupment of improper benefits are included in this area. The mission of the Program Support area is to ensure services and benefits are made available to all eligible county residents in the most professional and cost effective way.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Employees trained in-house	1,422	1,400	1,400
Number of volunteer hours for agency	1,552	2,400	2,400
Number of Months Department received State Interim Payment through 1571 process	12	12	12
Establish Production Standards for support staff	Data control	Word processing	Fileroom
Reorganize record filing system in Greensboro		50% completed	100% completed
Number of representative payee clients served	322	355	404
Number of "Hires"	174	225	225
Number of positions established	25	28	13
Number of personnel interviews	559	525	525
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	2,971,320	2,986,443	3,143,153
Supplies	187,950	193,374	167,920
Services	1,682,511	1,594,058	1,648,481
Human Service Assistance	4,046	5,000	3,500
Capital Outlay	23,707	23,050	0
TOTAL	4,869,534	4,801,925	4,963,054
POSITIONS	95.50	95.50	94.50
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	PROJECTED
State	450,570	395,287	430,148
State Shared	0	0	0
Federal	2,610,829	2,674,596	2,567,326
Miscellaneous	8,476	2,250	2,250
Fund Balance	0	0	0
County	1,799,659	1,729,792	1,963,330
TOTAL	4,869,534	4,801,925	4,963,054

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40-1B

BUDGET SUMMARY

Department SOCIAL SERVICES	Activity: Adult Services		
MISSION STATEMENT: To equip families with the necessary skills and resources to care for their elderly and disabled members; to enable the elderly and disabled adults to remain as self sufficient as is reasonable; to ensure that the elderly and disabled are able to access basic medical care; and to prevent and/or protect these adults from abuse, neglect, and exploitation.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Yearly average number of Medicaid cases	20,856	22,856	24,856
Number of Adult Day care clients served	65	77	85
Number of Adult protective service referrals	224	300	300
Number of adult foster care applications received	302	350	475
Number of clients receiving CAP services	254	249	300
Number of clients receiving Care Management Services funded through HCCBG	New service for FY 1994-95	33	45
Number of clients receiving In-Home aide services funded through HCCBG	200	225	300
Number of clients receiving In-Home aide services funded through State In-Home	74	82	150
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	2,250,631	2,112,931	4,372,463
Supplies	0	0	0
Services	825,011	929,595	936,389
Human Service Assistance	125,811	167,181	162,255
Capital Outlay	0	0	0
TOTAL	3,201,453	3,209,707	5,471,107
POSITIONS	83.00	83.00	146.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	58,045	17,031	58,970
State Shared	0	0	0
Federal	1,830,538	2,135,133	3,356,381
Miscellaneous	368,003	258,067	152,043
Fund Balance	0	0	0
County	944,867	799,476	1,903,713
TOTAL	3,201,453	3,209,707	5,471,107

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40-1C

BUDGET SUMMARY

Department SOCIAL SERVICES		Activity: Family & Children		
MISSION STATEMENT: To strengthen families by preventing incidents of abuse, neglect or exploitation, and protecting children when these incidents occur; to work to reunite families whenever possible; to create new families for children through Adoption Assistance and Foster Care; to assist all families in becoming self supporting through counseling, community support, teaching skills for daily living and employment, and providing safe and efficient daycare for these children.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Number of Child Protective Services investigations		2,512	2,762	3,012
Number of Adoption Assistance cases		113	129	178
Number of children receiving Day Care (monthly)		1,617	2,193	2,193
Yearly average number of food stamp cases		11,209	11,321	11,434
Yearly average number of AFDC cases		10,735	10,842	10,950
Number of children in agency custody		596	698	826
Number of Specialized Placements		44	47	42
Children served through Youth Focus Contract		134	134	134
Number of clients seen by Services Intake		6,487	6,580	6,500
Number of AFDC recipients served in JOBS program		1,002	1,150	1,400
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		13,344,038	14,711,763	14,061,297
Supplies		28,474	65,190	79,282
Services		1,282,696	1,360,100	732,853
Human Service Assistance		9,875,016	15,546,793	14,031,826
Capital Outlay		0	11,784	19,446
TOTAL		24,530,224	31,695,630	28,924,704
POSITIONS		430.60	459.60	405.60
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		3,101,768	3,915,445	4,143,836
State Shared		0	0	0
Federal		11,921,626	14,687,976	13,341,948
Miscellaneous		213,043	2,766,608	437,009
Fund Balance		0	0	0
County		9,293,787	10,325,601	11,001,911
TOTAL		24,530,224	31,695,630	28,924,704

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40-1D

BUDGET SUMMARY

Department SOCIAL SERVICES		Activity: Special Populations		
MISSION STATEMENT: Services for the Blind exists to aid the visually impaired citizens of Guilford County achieve the highest level of independence and self sufficiency that is possible. This program will provide equipment and services to eligible recipients. Each County is required to contract with the state for this service and provide the County match.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Number of sight impaired citizens served		264	205	300
Number of Aid to the Blind cases		264	205	300
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		0	0	0
Supplies		0	0	0
Services		35,294	44,524	38,121
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		35,294	44,524	38,121
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		270	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
Fund Balance		0	0	0
County		35,024	44,524	38,121
TOTAL		35,294	44,524	38,121

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
40-1E

BUDGET SUMMARY

Department SOCIAL SERVICES		Activity: Community/Environment		
MISSION STATEMENT: To provide burials for indigent residents of Guilford County when relatives or other interested parties cannot be located.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Number of Indigent Burials	31	35	36
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96
		EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
	Personnel Services	0	0	0
	Supplies	0	0	0
	Services	0	0	0
	Human Service Assistance	9,601	10,880	12,240
	Capital Outlay	0	0	0
	TOTAL	9,601	10,880	12,240
	POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96
		RECEIPTS	AMENDED	PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	250	200	0
	Fund Balance	0	0	0
	County	9,351	10,680	12,240
	TOTAL	9,601	10,880	12,240

**GUILFORD COUNTY, NORTH CAROLINA
COMMUNITY BASED ORGANIZATIONS
FY 1995-96**

Non-profit community based organizations are an integral part in the spectrum of service delivery alternatives to Guilford County citizens. Subsequently, the County encourages non-profit organizations to provide services that afford an opportunity for a diverse cross-section of individuals in our community. This collaborative effort persuades non-profit organizations to work together to forge a new vision and plan for enhancing the quality of life for children, families, and the aging population while preserving family integrity and individual values. In an effort to assist non-profit community based organizations with accomplishing this mission, the County has established a system by which funds are allocated to organizations that meet specific criteria.

The criteria established by the County to assist in making valid recommendations during FY 1995-96 was as follows:

- Recognize the needs of the community and recommend those proposals that identify current resident needs based on the analysis of community health problems conducted by the Department of Health
- Recognize the needs of children and youth and recommend those proposals for children and youth who are at risk, i.e. latch key children, the use of day care programs in the schools, foster day care programs, and the concept of a municipal day care program for employees
- Recognize the importance of a collaborative effort among organizations in utilizing limited resources and recommend those proposals that avoid duplication of services
- Recognize the impact from funds allocated and recommend those proposals that provide quality, efficient, and economical services to the citizens
- Recognize that the non-profit community based organization should have quality outcome measures as an integral part in achieving the goals and objectives of the organization and recommend those proposals that had a method in place to track and measure goals and objectives

The volume of non-profit organizations requesting assistance and the competition among the organizations providing similar or duplicate services made the evaluation process one in which a careful review of each proposal was necessary. Therefore, by necessity, funding decisions were based on those proposals that possessed the greatest possibility of providing efficient and effective services while operating with limited resources.

An advertisement was placed in the Greensboro News & Record, the High Point Enterprise, and the Carolina Peacemaker to solicit proposals from various non-profit organizations. During the latter part of February, the County Manager conducted an informal meeting with all organizations to apprise them of the funding requirements for this fiscal year. This meeting also presented an opportunity for the organizations to communicate their concerns, questions, or problems regarding the funding process. Organizations expressing interest requested applications from the County prior to March 1, 1995.

As in the prior fiscal year, a grants review committee was formed to evaluate the proposals. The review committee consisted of county staff from the Departments of Social Services, Mental Health, and Budget & Management. Representatives from the United Ways of Greensboro and High Point were also members of the review process. The committee played a significant role in the initial review of the proposals and in the recommendations of proposals that met the funding criteria for FY 1995-96. The ultimate goal of this process was to assist the County Manager in making recommendations for review and approval for the Board of County Commissioners.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
42

BUDGET SUMMARY

Department COMMUNITY BASED ORGANIZATIONS - HUMAN SERVICES			
	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
AGENCY:			
Adult Enrichment Center	0	0	5,538
Alcohol & Drug Services of Guilford	0	0	50,902
Communications Center for Deaf	90,280	90,280	65,000
Family Service-Greensboro	119,161	109,623	69,623
Family Service-High Point	40,000	61,076	40,000
Greensboro Urban Ministry	0	0	60,000
Guilford County Community Action Program, Inc.	15,000	10,000	18,500
Guilford County Minority Aids Task Force	0	0	75,000
Guilford Native Americans	30,000	30,000	30,000
Healthserve Ministry, Inc.	0	95,000	95,000
High Point Assoc. for Retarded Citizens	0	0	7,380
One Step Further, Inc.	89,033	123,608	55,000
Presbyterian Church of the Cross	15,000	0	0
Project Homestead, Inc.	0	5,000	5,000
Sit-In Movement, Inc.	0	0	75,000
Triad Health Project	75,000	75,000	75,000
Triangle Radio Reading Service	0	2,000	2,000
United Cerebral Palsy	45,412	43,141	40,984
United Services for Older Adults	100,582	67,833	67,833
United Way	28,000	0	0
Total - CBO-Human Services	647,468	712,561	837,760
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	647,468	712,561	837,760
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	647,468	712,561	837,760
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	108,608	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	647,468	603,953	837,760
TOTAL	647,468	712,561	837,760

Human Services Transportation

Customer Service

- There is a high demand for elderly and disabled transportation services characterized by a long waiting list and riders who are unable to obtain their requested ride.
- Senior population who would demand transportation services is growing at a faster rate than the general population.

Partnerships

- In FY 94/95 Guilford County and the City of Greensboro consolidated their elderly and disabled transportation services under Specialized Community Area Transportation (SCAT) in the Human Service Agency Motor Pool. Through Specialized Transportation Advisory Committee, the City of Greensboro and Guilford County meet together to develop policy recommendations for the Greensboro Transit Board.

Constraints

- Budget cutting at the federal level in the Department of Transportation will impact revenues (around fifty percent of funding) received for elderly and disabled transportation.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
43

BUDGET SUMMARY

Department HUMAN SERVICES - TRANSPORTATION			
MISSION STATEMENT: Provides elderly, handicapped and social service transportation in the City of High Point, Greensboro, and Guilford County. Provides trips on a demand-response and subscriptions basis for human services to include: adult and child day care, congregate meals, education and training, medical purposes, recreation purposes, sheltered employment, social service, senior and volunteer activities.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
GTA Rides (Greensboro & Rural Area)	70,000*	37,250**	44,700**
HITRANS Rides (High Point)	20,000*	12,000**	12,000**
*Combined City/County **County Only			
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	364,708	465,993	550,813
Human Service Assistance	0	0	0
Capital Outlay	35,870	224,681	102,550
TOTAL	400,578	690,674	653,363
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	101,021	134,155	108,438
State Shared	0	0	0
Federal	75,448	283,068	183,843
Miscellaneous	4,512	20,600	16,248
Fund Balance	0	0	0
County	219,597	252,851	344,834
TOTAL	400,578	690,674	653,363

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
50

BUDGET SUMMARY

Department			
SPECIAL ASSISTANCE TO ADULTS			
MISSION STATEMENT: To provide case assistance for individuals 18 to 64 years of age who are in domiciliary care facilities and money payments for individuals who are disable according to State requirements, but fail to meet Social Security Income disability standards.			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Persons served	781	810	925
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	2,001,542	2,328,210	2,184,860
Capital Outlay	0	0	0
TOTAL	2,001,542	2,328,210	2,184,860
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	2,001,542	2,328,210	2,184,860
TOTAL	2,001,542	2,328,210	2,184,860

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
52

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:	FY94	FY95	FY96
Persons served	16,323	16,144	16,219
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	3,762	10,000	2,000
Human Service Assistance	3,586,278	4,016,582	3,987,821
Capital Outlay	0	0	0
TOTAL	3,590,040	4,026,582	3,989,821
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	121,705	176,627	216,452
State Shared	0	0	0
Federal	940,114	1,174,129	1,229,120
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	2,528,221	2,675,826	2,544,249
TOTAL	3,590,040	4,026,582	3,989,821

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
54

BUDGET SUMMARY

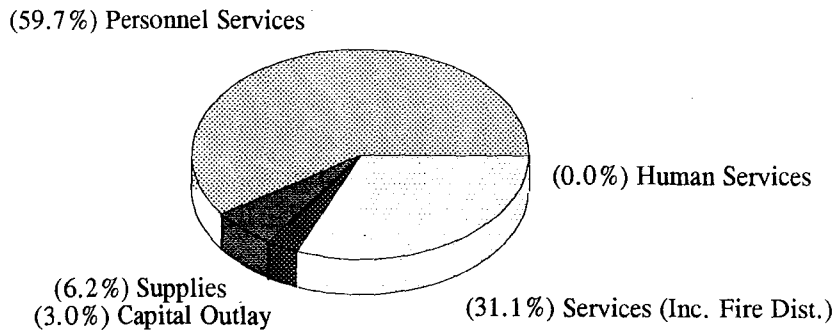
Department MEDICAL ASSISTANCE			
MISSION STATEMENT: To provide timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly, disabled families with children, pregnant women, children in the department's custody and emancipated young adults up to age 21 years.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Cases received	20,321	22,856	22,856
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	17,550	25,000	3,000
Human Service Assistance	6,481,467	7,709,954	8,874,100
Capital Outlay	0	0	0
TOTAL	6,499,017	7,734,954	8,877,100
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	126,929	110,000	300,000
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	6,372,088	7,624,954	8,577,100
TOTAL	6,499,017	7,734,954	8,877,100

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
PUBLIC SAFETY			
Emergency Services	7,666,168	8,281,677	8,215,472
Fire Districts	4,730,809	4,439,086	5,181,706
Prison Farm	1,267,632	1,488,197	1,970,388
Other Protection	284,492	459,431	413,146
Law Enforcement	20,392,694	23,174,234	22,878,178
Animal Services	578,603	868,086	1,027,484
Juvenile Detention Center	797,532	934,114	946,789
	35,717,930	39,644,825	40,633,163
Less: Transfer to Law Enforce. Sep. Fund	(100,000)	(100,000)	(100,000)
sub-total	35,617,930	39,544,825	40,533,163

FY 1995-96 Appropriations by Function



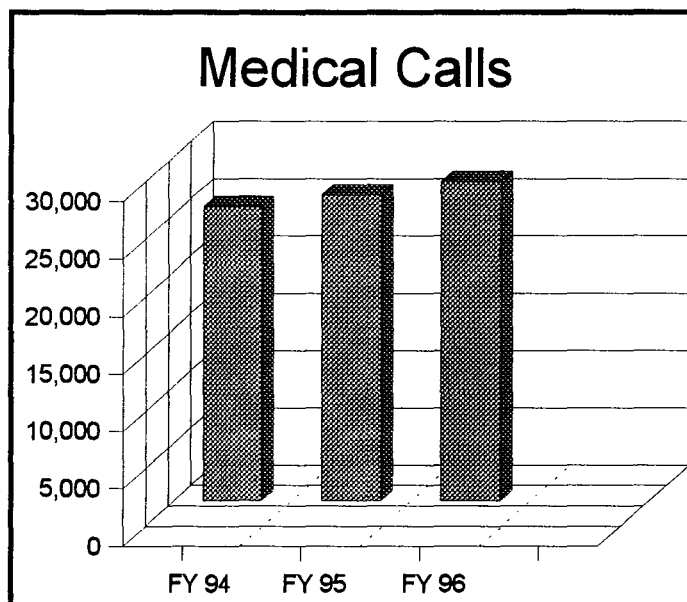
Emergency Services

The Emergency Services Department approved budget for FY 96 represents a 4% increase over FY 95. The approved funding will allow the Department to maintain the same high level of customer service as it currently provides.

Emergency Services continues to be faced with continuous growth in the unincorporated areas of the county, continuous training of personnel in regard to state standards for code enforcement, arson certification and OSHA standards, and increases in emergency calls.

Customer Service:

The purchase (FY 95) of 12-lead EKG machines (for nine county ambulances and one back up truck) that provides comprehensive information about heart activity provides Paramedics the opportunity to see more precisely where the damage is taking place. Paramedics are able to identify those people who are truly in crisis. The machines help to determine whether the person is truly having a heart attack. These machines transmit data to the hospital even before the ambulance leaves the victim's location.



With the continuous increase in medical calls, EMS and area cardiologists predict the use of pre-hospital 12-lead EKGs can reduce the current time to treatment by 30 - 45 minutes for patients in Guilford County. A reduction of this nature would have a marked effects on patient outcome.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09

BUDGET SUMMARY

Department EMERGENCY SERVICES			
PROGRAM/PROJECT:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Administration	547,629	535,596	535,459
Communications	1,202,465	1,341,841	1,326,020
911 System	555,664	718,950	704,601
Environmental	102,917	0	0
Fire Services	498,117	617,311	622,084
Garage	101,427	115,581	98,267
Medical	4,657,949	4,952,398	4,929,041
TOTAL - Emergency Services	7,666,168	8,281,677	8,215,472
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	5,514,030	5,996,294	6,196,602
Supplies	176,216	227,125	201,414
Services	1,464,596	1,576,138	1,516,390
Human Service Assistance	0	0	0
Capital Outlay	511,326	482,120	301,066
TOTAL	7,666,168	8,281,677	8,215,472
POSITIONS	142.00	143.00	141.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	1,605	1,980	2,152
State Shared	0	0	0
Federal	16,231	0	0
Miscellaneous	2,295,183	2,135,220	2,505,900
Fund Balance	(204,780)	0	0
County	5,557,929	6,144,477	5,707,420
TOTAL	7,666,168	8,281,677	8,215,472

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-01

BUDGET SUMMARY

Department EMERGENCY SERVICES		Activity: 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:		FY94	FY95	FY96
	OSHA Safety Inspections	144	154	0
	504 & ADA Compliance	30	30	0
	Fire Department Contracts	25	25	25
	Project H.E.L.P. Participants	1,150	1,200	1,300
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	261,965	220,264	223,106
	Supplies	38,759	51,858	51,250
	Services	238,590	217,154	261,103
	Human Service Assistance	0	0	0
	Capital Outlay	8,315	46,320	0
	TOTAL	547,629	535,596	535,459
	POSITIONS	6.00	6.00	5.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY93-94 AMENDED	FY95-96 PROJECTED
	State		0	0
	State Shared	0	0	0
	Federal	16,231	0	0
	Miscellaneous	1,785	500	0
	Fund Balance	0	0	0
	County	529,613	535,096	535,459
TOTAL	547,629	535,596	535,459	

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-19

BUDGET SUMMARY

Department EMERGENCY SERVICES		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:		FY94	FY95	FY96
All telephone calls		623,255	635,000	662,000
911 calls		115,428	121,000	131,000
Fire Service dispatches		8,627	9,000	9,350
EMS dispatches		45,729	47,000	49,000
Sheriff's dispatches		75,662	86,000	90,000
Radio transmissions		1,656,399	2,000,000	2,100,000
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		1,043,893	1,159,882	1,177,235
Supplies		8,234	18,912	11,214
Services		137,932	148,847	135,071
Human Service Assistance		0	0	0
Capital Outlay		12,406	14,200	2,500
TOTAL		1,202,465	1,341,841	1,326,020
POSITIONS		27.00	29.00	28.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		5	0	0
Fund Balance		0	0	0
County		1,202,460	1,341,841	1,326,020
TOTAL		1,202,465	1,341,841	1,326,020

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-23

BUDGET SUMMARY

Department EMERGENCY SERVICES		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:		FY94	FY95	FY96
911 calls received		149,500	121,000	131,000
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		0	38,782	46,086
Supplies		0	0	0
Services		555,664	680,168	658,515
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		555,664	718,950	704,601
POSITIONS		0.00	1.00	1.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		769,701	740,000	801,900
Fund Balance		(204,780)	0	0
County		(9,257)	(21,050)	(97,299)
TOTAL		555,664	718,950	704,601

CB044 94

GUILFORD COUNTY, NORTH CAROLINA

TRANSFERRED
TO P. H.
7/1/94

BUDGET SUMMARY

Department EMERGENCY SERVICES		Activity: Environmental		
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.				
Effective 7/1/94, this activity is transferred to Environmental Health in the Public Health Department.				
PERFORMANCE MEASURES:		FY93	FY94	FY95
Tank Removal		226		
Spills Reported/Investigations		88		
Groundwater Investigations		640		
EXPENDITURE DETAIL:		FY93-94		
		EXPENDITURES		
Personnel Services		70,782		
Supplies		944		
Services		28,414		
Human Service Assistance		0		
Capital Outlay		2,777		
TOTAL		102,917		
POSITIONS		2.00		
REVENUE SOURCE:		FY92-93		
		RECEIPTS		
State		0		
State Shared		0		
Federal		0		
Miscellaneous		25,823		
Fund Balance		0		
County		77,094		
TOTAL		102,917		

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-45

BUDGET SUMMARY

Department EMERGENCY SERVICES		Activity: Fire Service	
<p>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.</p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Inspections made	2,312	1,376	1,450
Investigations performed	104	133	130
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:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	400,863	429,381	470,497
Supplies	7,616	9,200	9,900
Services	89,638	85,330	68,437
Human Service Assistance	0	0	0
Capital Outlay	0	93,400	73,250
TOTAL	498,117	617,311	622,084
POSITIONS	10.00	10.00	10.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	209	5,200	4,000
Fund Balance	0	0	0
County	497,908	612,111	618,084
TOTAL	498,117	617,311	622,084

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-51

BUDGET SUMMARY

Department EMERGENCY SERVICES		Activity: 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:		FY94	FY95	FY96
Preventive maintenance on EMS vehicles		175	180	186
EMS vehicles maintenance and repairs		600	650	700
Four permanent building generators		16	16	17
Prison Farm N. C. Vehicle inspection		0	0	0
Emergency vehicles N. C. Vehicle inspection		20	20	26
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		67,499	80,405	78,454
Supplies		461	600	850
Services		31,505	29,576	16,463
Human Service Assistance		0	0	0
Capital Outlay		1,962	5,000	2,500
TOTAL		101,427	115,581	98,267
POSITIONS		2.00	2.00	2.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
Fund Balance		0	0	0
County		101,427	115,581	98,267
TOTAL		101,427	115,581	98,267

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
09-63

BUDGET SUMMARY

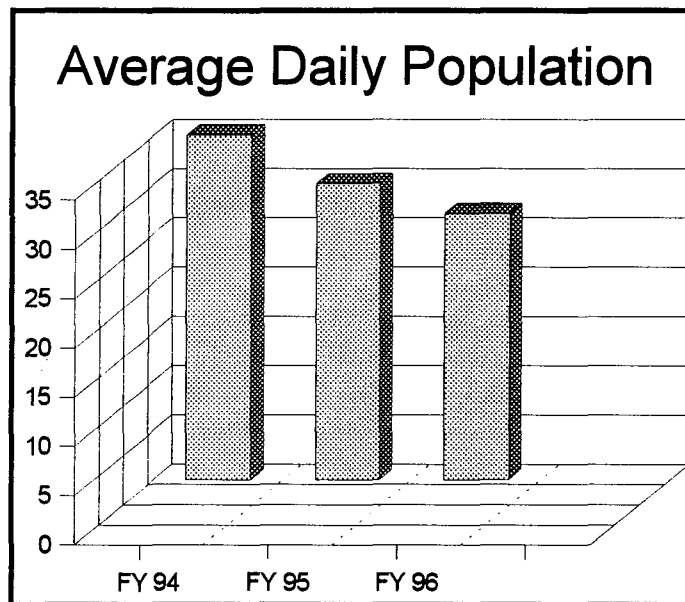
Department EMERGENCY SERVICES		Activity: Medical		
<p>MISSION STATEMENT: The primary activities include a safe and timely response to a wide range of emergency situations, including disasters, rescues, and hazardous materials operations. EMS provides medical care and stabilization on the scene and during 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:		FY94	FY95	FY96
Total calls		25,644	26,670	27,848
Total standbys		5,000	5,200	4,138
Employee training hours		12,166	12,869	11,477
Direct County funding per ambulance response		\$138.00	\$133.00	\$124.83
		(Estimates)	(Estimates)	
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		3,669,028	4,067,580	4,201,224
Supplies		120,202	146,555	128,200
Services		382,853	415,063	376,801
Human Service Assistance		0	0	0
Capital Outlay		485,866	323,200	222,816
TOTAL		4,657,949	4,952,398	4,929,041
POSITIONS		95.00	95.00	95.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		1,605	1,980	2,152
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		1,497,660	1,389,520	1,700,000
Fund Balance		0	0	0
County		3,158,684	3,560,898	3,226,889
TOTAL		4,657,949	4,952,398	4,929,041

Juvenile Detention

The FY 96 approved budget represents a 3% increase over FY 95. The Juvenile Detention Center receives revenue from the North Carolina Division of Youth Services (NCDYS) to provide safe and secure custody of detained juveniles while they are awaiting their initial court appearance or other disposition by the court.

Partnerships:

Through the implementation of a population CAP, the Guilford County Juvenile Detention Center has been able to control its daily population. The CAP has been successful due to the full cooperation of area judges.



The Juvenile Detention Center will continue to make every effort to meet the detained juveniles' emotional, medical, educational, nutritional and personal needs while at the center.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

14

BUDGET SUMMARY

Department JUVENILE DETENTION CENTER			
MISSION STATEMENT: To provide safe and secure custody of all detained juveniles while they are awaiting their initial court appearance or other disposition by the court. Every effort is to be made to meet their emotional, medical, educational, nutritional, and personal needs. To this end, our agency will be mindful that we are a tax supported agency and will make every effort to render quality service in the most cost-efficient manner.			
PERFORMANCE MEASURES: Develop strategies to control length of stay. Total admissions within County outside County Average length of stay Average daily population Rev. per day for Out of County Students Rev. per day for In County Students	FY94	FY95	FY96
	35.0/day est. 15 days	30.0/day est. 15 days	30.0/day est. 25 days
	825	800	600
	500	550	450
	325	250	150
	15.0	15.0	21.0
	35.0	30.0	27.0
	\$88	\$88	\$112
	\$44	\$44	\$56
	EXPENDITURE DETAIL: Personnel Services Supplies Services Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET
661,187		744,363	758,042
61,485		52,284	49,800
69,995		119,797	138,947
0		0	0
4,865		17,670	0
797,532		934,114	946,789
19.50	22.50	22.50	
REVENUE SOURCE: State State Shared Federal Miscellaneous Fund Balance County TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	647,460	525,000	525,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	150,072	409,114	421,789
797,532	934,114	946,789	

Prison Farm

The Prison Farm approved budget includes funds for the implementation of the Department of Corrections (**DOC**) contract with Guilford County. The Prison Farm will house up to 50 minimum security state inmates. Ten (10) positions will be needed in conjunction with the contract.

- 3 Prison Labor Supervisor's I's
- 4 Prison Guard's I's
- 2 Prison Guard's II's
- 1 Office Manager

The **DOC** expenditures are prorated for ten (10) months for a total of \$ 461,706. The revenues are based on six (6) months at \$ 40.00/day and are projected to be \$ 328,536. The projected date for **DOC** inmates to arrive at the Prison Farm is January 1996. The reason expenditures are based on ten months in lieu of six months is that staff will need to be hired prior to inmates' coming to the farm, so they can be trained and certified. Other operating expenditures, i.e., uniforms, medical supplies, food provisions, equipment, need to be purchased and in place prior to the arrival of State inmates.

Revenue projections for the second year of operations for the **DOC** inmates is approximately \$ 657,000.

Another position, **Director of Corrections**, is included in the FY 96 Prison Farm budget. This position will help the county transform the Prison Farm more toward a correctional facility in lieu of an agricultural model.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
19

BUDGET SUMMARY

Department PRISON FARM			
MISSION STATEMENT: The Prison Farm is a unique alternative sentencing program which allows minimum security 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.			
The Prison Farm also operates a program which allows "weekend" prisoners, usually DWI, 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.			
Beginning FY95-96, the Prison Farm will expand the inmate population and long-term revenues by contracting with N.C. Department of Corrections to manage up to 50 additional inmates on a full-time basis.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Bushels of corn produced/acre-124 acres 2.90/bu. (reduce feed cost)	78	85	90
Bushels of grain produced/acre-124 acres 2.87/bu. (reduce feed cost)	56	65	65
Bushels of soybeans produced/acre-118 acres 5.01/bu. (retail sales-positive cash flow)	18	20	20
Number of hogs sold	1,500 @ .42/lb.	1,500 @ .42/lb.	1500 @ .44/lb.
Average Daily Population - Weekenders	45	45	50
Average Daily Population - Reg. Inmates & DOC County - 48, DOC - 45	43	43	93
Utilization Rate (Empty Beds for Regular Inmates)	20	20	5
Economic Value of Labor provided Schools	\$140,000	\$140,000	\$150,000
Economic Value of Labor provided County Departments	\$90,000	\$90,000	\$100,000
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	682,375	706,943	1,054,401
Supplies	345,170	431,401	519,120
Services	171,667	260,082	330,853
Human Service Assistance	0	0	0
Capital Outlay	68,420	89,771	66,014
TOTAL	1,267,632	1,488,197	1,970,388
POSITIONS	20.00	20.00	31.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	291,838	300,600	663,684
State Shared		0	0
Federal		0	0
Miscellaneous	213,069	197,958	198,000
Fund Balance		0	0
County	762,725	989,639	1,108,704
TOTAL	1,267,632	1,488,197	1,970,388

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
21

BUDGET SUMMARY

Department OTHER PROTECTION			
	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
PROGRAM/ACTIVITY:			
Pre-Trial Release	191,321	270,698	270,698
Restitution & Reporting Center	0	82,428	35,933
Emergency Management/National Guard	93,171	106,305	106,515
Total - Other Protection	284,492	459,431	413,146
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	9,451	35,933
Supplies	0	11,117	0
Services	284,492	429,463	377,213
Human Service Assistance	0	0	0
Capital Outlay	0	9,400	0
TOTAL	284,492	459,431	413,146
POSITIONS	0.00	0.00	1.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	284,492	459,431	413,146
TOTAL	284,492	459,431	413,146

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GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
21-1

BUDGET SUMMARY

Department OTHER PROTECTION		Activity: Pre-Trial Release		
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 courts system to allow for better coordination and movement of jail cases.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	First appearance inmates interviewed	4,000	5,500	5,500
	Number of pre-trial release inmates released from custody	1,400	1,600	1,600
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	0	0	0
	Supplies	0	0	0
	Services	191,321	270,698	270,698
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	0
	TOTAL	191,321	270,698	270,698
	POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
	County	191,321	270,698	270,698
	TOTAL	191,321	270,698	270,698

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
21-2

BUDGET SUMMARY

Department OTHER PROTECTION		Activity: Restitution & Reporting Center		
MISSION STATEMENT: To effectively and efficiently match community resources with assessed needs of the target population of offenders sentenced to Intermediate Punishment in Guilford County, consistent with public safety.				
PERFORMANCE MEASURES:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	0	9,451	35,933
	Supplies	0	11,117	0
	Services	0	52,460	0
	Human Service Assistance	0	0	0
	Capital Outlay	0	9,400	0
	TOTAL	0	82,428	35,933
	POSITIONS	0.00	0.00	1.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
	County	0	82,428	35,933
	TOTAL	0	82,428	35,933

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
21-4

BUDGET SUMMARY

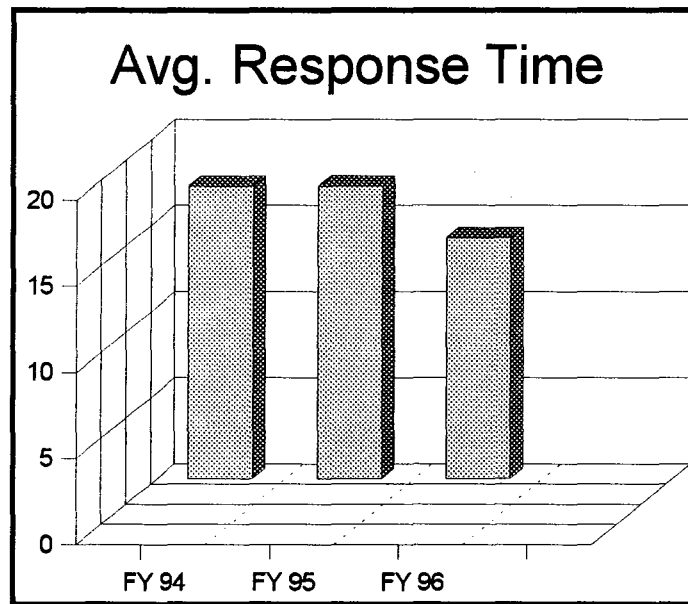
Department OTHER PROTECTION	Activity: Emergency Management/National Guard		
	FY94 EXPENDITURES	FY95 ORIGINAL	FY96 RECOMMENDED
AGENCY:			
Emergency Management - Greensboro	83,171	96,305	96,515
National Guard	10,000	10,000	10,000
Total - Emergency Mgmt./ Nat'l. Guard	93,171	106,305	106,515
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	93,171	106,305	106,515
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	93,171	106,305	106,515
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	93,171	106,305	106,515
TOTAL	93,171	106,305	106,515

CBO44 94

Law Enforcement

The Sheriff's approved budget for FY 96 depicts a 8% increase over FY 95. State and Federal revenues increased by \$ 529,220.

The Sheriff has heard and responded to the increasing demand from the public for all law enforcement related services by establishing District Offices throughout Guilford County. On May 1, 1995, the District Offices opened in Summerfield, Jamestown and McLeansville. The concept places the officers in the field where they are responsible for all facets of law enforcement. The offices are full service and user friendly. Since starting in May, there has been a noticeable decrease in response time and an increase in visibility of patrols units in the field. The public perception has been positive and very responsive to the community oriented policing established by the district offices.



The Budget staff has worked with the Sheriff's staff in regard to performance measurements and has identified some workload indicators that will help the Sheriff's management team review how well it is progressing in the area of law enforcement.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22

BUDGET SUMMARY

Department LAW ENFORCEMENT			
Program/Activity:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Administration	3,358,381	2,968,135	3,359,348
Civil	2,208,928	2,261,320	1,955,689
Detective	1,543,773	1,700,903	1,718,852
Jails	9,186,490	11,122,313	10,746,206
Patrol	3,691,517	5,109,999	4,699,003
Special Appropriations	403,605	2,564	0
Inmate Welfare Fund	0	9,000	96,918
Warrant Repository	0	0	302,162
Total - Law Enforcement	20,392,694	23,174,234	22,878,178

EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	12,881,511	14,285,226	15,509,039
Supplies	1,375,818	1,708,473	1,651,915
Services	4,716,090	5,721,164	4,868,844
Human Service Assistance	(2,265)	1,200	700
Capital Outlay	1,421,540	1,458,171	847,680
TOTAL	20,392,694	23,174,234	22,878,178
POSITIONS	367.00	376.00	382.00

REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	158,265	130,000	130,000
State Shared	147,823	42,886	0
Federal	1,018,436	1,297,933	1,271,049
Miscellaneous	1,799,131	1,558,364	1,592,814
Fund Balance	807,524	491,387	114,479
County	16,461,515	19,653,664	19,769,836
TOTAL	20,392,694	23,174,234	22,878,178

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-01

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: 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:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	1,391,680	1,510,071	1,634,259
	Supplies	81,935	173,310	262,598
	Services	1,513,617	1,163,300	1,444,491
	Human Service Assistance	0	0	0
	Capital Outlay	371,149	121,454	18,000
	TOTAL	3,358,381	2,968,135	3,359,348
	POSITIONS	38.00	38.00	37.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	117,832	90,301	0
	Miscellaneous	75,776	60,026	21,793
	Fund Balance	14,094	203,641	17,561
	County	3,150,679	2,614,167	3,319,994
	TOTAL	3,358,381	2,968,135	3,359,348

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-14

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: Civil		
MISSION STATEMENT: The Legal Process Division is responsible for serving civil and criminal processes issued by the courts. The Civil Process Section executes civil orders including subpoenas, writs, executions and other civil papers, with the exception of civil orders for arrest. The Criminal Process Section serves all orders and warrants for arrest, including civil orders for arrest, and criminal summonses.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		1,316,954	1,492,784	1,358,078
Supplies		17,951	31,582	9,360
Services		740,906	536,425	486,251
Human Service Assistance		(2,540)	0	0
Capital Outlay		135,657	200,529	102,000
TOTAL		2,208,928	2,261,320	1,955,689
POSITIONS		32.00	32.00	32.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	42,886	0
Federal		0	0	0
Miscellaneous		785,801	643,954	681,250
Fund Balance		0	287,746	0
County		1,423,127	1,286,734	1,274,439
TOTAL		2,208,928	2,261,320	1,955,689

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-32

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: Detective		
MISSION STATEMENT: The Criminal Investigations Division is responsible for the specialized investigation of crimes which requires time and expertise beyond preliminary investigation, and is comprised of the Juvenile, Vice/Narcotics, and Criminal Investigations Sections.				
PERFORMANCE MEASURES:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	1,212,932	1,261,976	1,381,384
	Supplies	13,140	16,466	14,275
	Services	221,952	234,500	163,993
	Human Service Assistance	275	1,200	700
	Capital Outlay	95,474	186,761	158,500
	TOTAL	1,543,773	1,700,903	1,718,852
	POSITIONS	30.00	32.00	32.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	7,958	4,000	5,000
	Fund Balance	0	0	0
	County	1,535,815	1,696,903	1,713,852
	TOTAL	1,543,773	1,700,903	1,718,852

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-59

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: 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:		FY94	FY95	FY96
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		6,083,369	6,624,317	7,257,942
Supplies		1,125,812	1,319,555	1,297,472
Services		1,879,074	3,088,989	2,101,592
Human Service Assistance		0	0	0
Capital Outlay		98,235	89,452	89,200
TOTAL		9,186,490	11,122,313	10,746,206
POSITIONS		184.00	183.00	184.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		158,265	130,000	130,000
State Shared		0	0	0
Federal		784,622	650,000	800,000
Miscellaneous		342,477	412,042	418,532
Fund Balance		0	0	0
County		7,901,126	9,930,271	9,397,674
TOTAL		9,186,490	11,122,313	10,746,206

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-74

BUDGET SUMMARY

Department LAW ENFORCEMENT	Activity: Patrol			
MISSION STATEMENT: The Field Operations Division is responsible for providing uniformed law enforcement services on a 24-hour basis. It is comprised of four patrol platoons which work rotating twelve hour shifts, the Crime Repression Team, which is a special traffic and tactical support team, and the Reserve Unit, which provides supplementary manpower to the Department.				
PERFORMANCE MEASURES:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	2,876,576	3,396,078	3,703,114
	Supplies	120,741	167,560	62,210
	Services	329,981	686,386	585,617
	Human Service Assistance	0	0	0
	Capital Outlay	364,219	859,975	348,062
	TOTAL	3,691,517	5,109,999	4,699,003
	POSITIONS	83.00	91.00	92.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	0	557,632	471,049
	Miscellaneous	369,720	438,342	466,239
	Fund Balance	106,168	0	0
	County	3,215,629	4,114,025	3,761,715
	TOTAL	3,691,517	5,109,999	4,699,003

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-86

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: Special Appropriations	
MISSION STATEMENT:			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	16,239	0	0
Services	30,560	2,564	0
Human Service Assistance	0	0	0
Capital Outlay	356,806	0	0
TOTAL	403,605	2,564	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	147,823	0	0
Federal	115,982	0	0
Miscellaneous	113,976	0	0
Fund Balance	581,094	0	0
County	(555,270)	2,564	0
TOTAL	403,605	2,564	0

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-64

BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: Inmate Welfare Fund		
MISSION STATEMENT:				
PERFORMANCE MEASURES:				
	FY94	FY95	FY96	
EXPENDITURE DETAIL:				
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
Personnel Services	0	0	0	
Supplies	0	0	0	
Services	0	9,000	0	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	96,918	
TOTAL	0	9,000	96,918	
POSITIONS				
REVENUE SOURCE:				
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
State	0	0	0	
State Shared	0	0	0	
Federal	0	0	0	
Miscellaneous	103,423	0	0	
Fund Balance	106,168	0	96,918	
County	(209,591)	9,000	0	
TOTAL	0	9,000	96,918	

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GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
22-

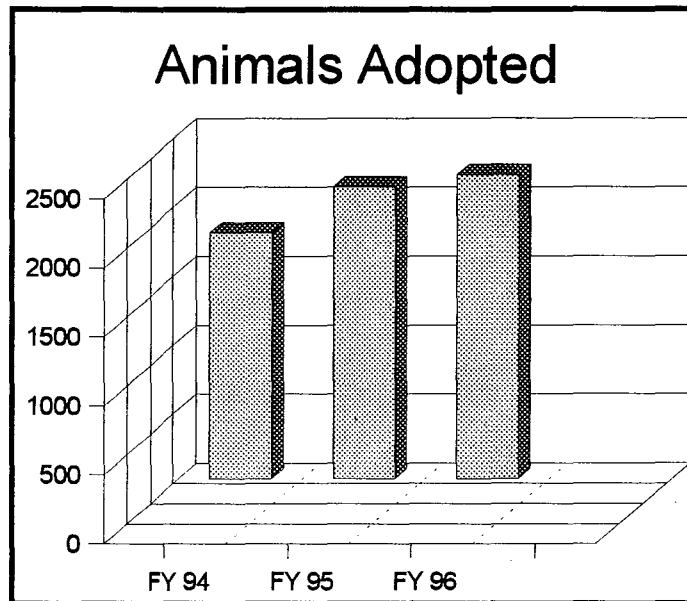
BUDGET SUMMARY

Department LAW ENFORCEMENT		Activity: Warrant Repository		
MISSION STATEMENT: To provide a central Warrant Repository for the issuance of outstanding warrants, thereby increasing the efficiency of the law enforcement and judiciary operations in Guilford County.				
PERFORMANCE MEASURES:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	0	0	174,262
	Supplies	0	0	6,000
	Services	0	0	86,900
	Human Service Assistance	0	0	0
	Capital Outlay	0	0	35,000
	TOTAL	0	0	302,162
	POSITIONS	0.00	0.00	5.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	State	0	0	0
	State Shared	0	0	0
	Federal	0	0	0
	Miscellaneous	0	0	0
	Fund Balance	0	0	0
	County	0	0	302,162
	TOTAL	0	0	302,162

Animal Services

Animal Shelter:

The Animal Shelter approved budget for FY 96 depicts a 3% increase. This is attributed to projected increases in animal shelter fees for FY 96. Fees are increasing as a result of more adoptions and more publicity about the Animal Shelter's operations.



Customer Service

Ongoing education about pet ownership.

Animal Control:

The Animal Control budget for FY 96 (304,646) allows for a continued transition of consolidated services for the County and City of Greensboro. The county will receive \$ 181,000 from the City of Greensboro for services. The county's portion will be approximately \$ 123,646. A Dispatcher position is recommended for funding at a full year versus three months.

Partnerships:

Contractual agreement with the City of Greensboro for animal control services. A contractual agreement with the City of High Point is not under consideration at this time.

A uniform animal control ordinance among the Cities of Greensboro and High Point and Guilford County.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
23

BUDGET SUMMARY

Department ANIMAL SERVICES			
PROGRAM/PROJECT:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Animal Shelter	578,603	737,671	722,838
Animal Control	0	130,415	304,646
TOTAL - Animal Services	578,603	868,086	1,027,484

EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	346,094	504,253	705,788
Supplies	69,992	107,810	99,274
Services	153,032	233,683	211,732
Human Service Assistance	0	0	0
Capital Outlay	9,485	22,340	10,690
TOTAL	578,603	868,086	1,027,484
POSITIONS	11.00	16.00	25.00

REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	350,219	472,244	624,250
Fund Balance	0	0	0
County	228,384	395,842	403,234
TOTAL	578,603	868,086	1,027,484

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
23-1

BUDGET SUMMARY

Department ANIMAL SERVICES		Activity: Animal Shelter		
MISSION STATEMENT: We will maintain a professional caring and team-oriented operation that is dedicated to providing quality customer service and preventing/eliminating the abuse and suffering of animals. We will humanely secure and care for animals found in violation, or lost, and actively assist in returning those animals to their owners. In addition, we will be committed to extending educational efforts and awareness to the community by providing programs and information about responsible pet ownership, behavior training and pet overpopulation, thereby decreasing the numbers of euthanized animals and violations committed.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Number of animals received		11,113	12,835	13,000
Animals reclaimed		1,083	1,100	1,150
Animals adopted		1,784	2,113	2,200
Animals euthanized		7,794	9,263	9,120
Animals escaped/died		94	50	45
Rabies observation		135	139	146
Rabies vouchers sold		532	551	600
Educational programs		5	20	40
Donations		\$5,000	\$7,000	\$13,000
Fundraisers		0	2	5
Breeding permits		0	10	290
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		346,094	426,606	449,792
Supplies		69,992	95,100	95,774
Services		153,032	201,735	177,272
Human Service Assistance		0	0	0
Capital Outlay		9,485	14,230	0
TOTAL		578,603	737,671	722,838
POSITIONS		11.00	16.00	16.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		350,219	414,244	443,250
Fund Balance		0	0	0
County		228,384	323,427	279,588
TOTAL		578,603	737,671	722,838

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
23-2

BUDGET SUMMARY

Department ANIMAL SERVICES	Activity: Animal Control		
MISSION STATEMENT: We will provide quality service to the citizens and meet their needs in a courteous, efficient, productive and cost effective manner. We will strive to humanely secure and protect animals found in violation of Animal Control laws and actively assist in the return of animals to their owners. In addition, we will remain committed to the promotion of responsible pet ownership and community involvement through education, awareness and effective enforcement, thereby providing protection to both the public and the animals.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Complaints received			15,000
Animals impounded			6,800
Animal bite reports			600
Vicious animal reports			100
Citations issued			500
Warnings issued			1,200
Cruelty complaints			700
Animal incident reports			165
Educational programs			16
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		77,647	255,996
Supplies		12,710	3,500
Services		31,948	34,460
Human Service Assistance			0
Capital Outlay		8,110	10,690
TOTAL	0	130,415	304,646
POSITIONS			9.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0
State Shared		0	0
Federal		0	0
Miscellaneous		58,000	181,000
Fund Balance		0	0
County		72,415	123,646
TOTAL	0	130,415	304,646

Fire Districts

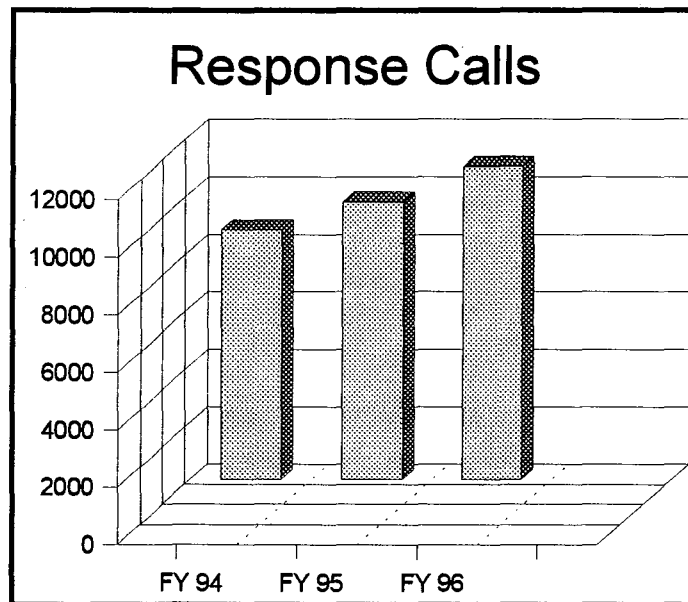
The Fire Districts of Guilford County all share one unified mission: To provide the citizens of Guilford County and visitors with safe and cost-effective resolutions to emergencies that threaten or will threaten their lives or properties. The Fire Districts' personnel take pride in their job and are always doing more for less.

Customer Service:

Each District has prepared a budget which represents the most cost efficient way to provide the highest level of quality Fire and EMS service to the taxpayers within its district.

Partnerships:

Each Fire District is willing and able to assist any and all persons, businesses, other districts etc. at any time.



Constraints, Mandates, and Regulations:

Fire Districts are faced with various mandates and regulations in regard to OSHA requirements, Fair Labor Standards, Workmen Compensation and NFPA requirements, which place added financial burdens on each district. While these requirements are costly, the Fire Districts are trying to comply while operating within the projected revenues for FY 96.

Three Fire Districts have requested tax rate increases.

Deep River:

Deep River Fire District lies in the area of the county referred to as Green Point. The area is becoming more industrial and business than residential thus making it impossible to get new volunteers since there is no place for them to reside in the District. The District has lost most of its daytime volunteers and therefore need funds to hire an additional firefighter for daytime coverage.

The District requested a tax rate increase to .1000; after analyzing revenues, along with updates on the property valuation, and holding discussions with Chief Duncan a tax rate of .0900 was approved. This increase will allow the District to hire additional personnel needed for daytime coverage.

Guilford College:

During the FY 95 budget process, the Guilford College Fire District agreed to reduce its tax rate and operate on its fund balance. The District has reduced its fund balance to an acceptable level and therefore is requesting a tax rate increase to cover the majority of its operational budget (\$821,000). The tax rate of .0850 was approved which will generate approximately \$ 809,000. The tax rate will allow the department to maintain the same high level of service it currently provides.

Pleasant Garden:

The District requested a tax rate increase to .0850. The current rate is .0750. Approximately \$ 38,000 in revenue would be generated with a tax increase to .0850. The monies will be used to repay bank loans required for replacement of aging fire apparatus/vehicles, which will allow District to reduce its insurance rating to a class 6. The requested increase was approved.

Five percent reductions to the Fire Districts budget would not be feasible at this time. Providing quality Fire protection and EMS are important services to the citizens of Guilford County and the Fire Districts provides excellent services with very limited resources.

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District		Valuation			
FIRE DISTRICTS - TOTAL		5,872,000,000			
		FY94	FY95	FY96	
Alamance		320,613	319,063	331,631	
Battleground		208,092	252,501	164,541	
Climax		29,437	36,721	39,709	
Colfax		425,028	408,650	450,142	
Deep River		111,037	108,127	145,104	
Freidens		38,529	40,430	42,226	
Guilford College		742,967	181,554	786,774	
Guil-Rand		54,572	69,985	77,494	
Julian		29,684	30,663	31,698	
Kimesville		31,593	33,100	34,590	
McLeansville		241,527	253,630	265,726	
Mount Hope		114,103	95,190	123,704	
Northeast		192,405	195,945	207,653	
Oak Ridge		172,112	180,990	196,568	
Pleasant Garden		231,753	246,613	276,830	
Pinecroft/Sedgefield		644,453	690,346	693,996	
Rankin		428,077	460,960	466,487	
Southeast		65,373	70,613	72,146	
Summerfield		336,780	374,425	421,970	
Stokesdale		55,439	56,856	61,531	
Whitsett		121,624	120,511	121,649	
Fire District #14		135,611	212,213	169,537	
Total - All Districts		4,730,809	4,439,086	5,181,706	
	POSITIONS	CAREER	71.00	74.00	81.00
		PART-TIME	33.00	35.00	24.00
		VOLUNTEER	745.00	739.00	754.00
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96	
		EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET	
	Personnel Services	0	0	0	
	Supplies	0	0	0	
	Services	4,730,809	4,439,086	5,181,706	
	Capital Outlay	0	0	0	
	Debt. Services (Liabilities)	0	0	0	
	TOTAL	4,730,809	4,439,086	5,181,706	
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96	
		RECEIPTS	AMENDED	APPROVED	
	State Shared	130,987	124,350	124,350	
	Interest Earned	25,887	32,500	36,728	
	State	0	15,000	0	
	Fund Balance	161,270	234,000	227,591	
	County	4,668,304	4,033,236	4,793,037	
	TOTAL	4,986,448	4,439,086	5,181,706	

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District ALAMANCE	Current Tax Rate 0.0750	Recomm. Tax Rate 0.0750	Valuation 430,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	6	6	6
Number of Response Calls	452	560	695
Fire	113	140	174
Rescue	267	330	410
Misc.	72	90	111
Number of Stations	2	2	2
Pieces of Rolling Stock	7	7	7
	POSITIONS	CAREER	FY94
			4.00
		PART-TIME	0.00
		VOLUNTEER	38.00
			4.00
			0.00
			38.00
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services			
Supplies			
Services	320,613	319,063	331,631
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	320,613	319,063	331,631
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	2,070	1,500	1,500
Interest Earned	896	1,500	1,500
State			
Fund Balance	8,777	10,300	13,693
County	308,870	305,763	314,938
TOTAL	320,613	319,063	331,631

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
BATTLEGROUND	0.0850	0.0850	195,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	5/9S	5/9S	5/9S
Number of Response Calls	203	148	108
Fire	79	42	30
Rescue	99	87	64
Misc.	25	19	14
Number of Stations	1	1	1
Pieces of Rolling Stock	6	6	6
	POSITIONS	CAREER	FY94
			2.00
		PART-TIME	6.00
		VOLUNTEER	14.00
			2.00
			6.00
			15.00
EXPENDITURE DETAIL:			
	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services			
Supplies			
Services	208,092	252,501	164,541
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	208,092	252,501	164,541
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	852	750	750
Interest Earned	925	800	1,000
State			
Fund Balance	6,056	15,900	985
County	218,523	235,051	161,806
TOTAL	226,356	252,501	164,541

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
CLIMAX	0.1000	0.1000	38,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	257	357	497
Fire	55	75	104
Rescue	164	228	318
Misc.	38	54	75
Number of Stations	2	2	2
Pieces of Rolling Stock	9	9	9
	2.00	2.00	2.00
	0.00	0.00	0.00
	50.00	50.00	50.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	29,437	36,721	39,709
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	29,437	36,721	39,709
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	358	300	300
Interest Earned	307	200	300
State			
Fund Balance	890	900	1,959
County	29,261	35,321	37,150
TOTAL	30,816	36,721	39,709

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District COLFAX	Current Tax Rate 0.1000	Recomm. Tax Rate 0.1000	Valuation 393,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	6	6	6
Number of Response Calls	465	525	593
Fire	85	95	107
Rescue	164	184	208
Misc.	219	246	278
Number of Stations	2	2	2
Pieces of Rolling Stock	10	10	10
POSITIONS	CAREER	FY94	FY95
		7.00	7.00
	PART-TIME	0.00	0.00
	VOLUNTEER	42.00	40.00
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	425,028	408,650	450,142
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	425,028	408,650	450,142
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
State Shared	42,319	42,400	42,400
Interest Earned	1,273	1,500	1,500
State			
Fund Balance	6,976		22,067
County	365,727	364,750	384,175
TOTAL	416,295	408,650	450,142

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
DEEP RIVER	0.0731	0.0900	151,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	7	7	7
Number of Response Calls	285	317	330
Fire	27	29	30
Rescue	114	127	132
Misc.	144	161	168
Number of Stations	1	1	1
Pieces of Rolling Stock	5	5	5
	1.00	1.00	1.00
POSITIONS	CAREER	PART-TIME	VOLUNTEER
	1.00	2.00	21.00
	1.00	2.00	17.00
	1.00	4.00	15.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	111,037	108,127	145,104
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	111,037	108,127	145,104
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	1,578	1,400	1,400
Interest Earned	567	1,500	1,500
State			
Fund Balance	4,160	0	8,433
County	102,684	105,227	133,771
TOTAL	108,989	108,127	145,104

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
FREIDENS	0.0800	0.0800	49,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	72	93	120
Fire	17	21	28
Rescue	20	26	34
Misc.	35	46	58
Number of Stations	1	1	1
Pieces of Rolling Stock	5	5	5
	POSITIONS		
	CAREER	0.00	0.00
	PART-TIME	0.00	0.00
	VOLUNTEER	22.00	22.00
EXPENDITURE DETAIL:			
	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services			
Supplies			
Services	38,529	40,430	42,226
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	38,529	40,430	42,226
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	806	600	600
Interest Earned	192	200	200
State			
Fund Balance	1,959	1,700	3,106
County	38,039	37,930	38,320
TOTAL	40,996	40,430	42,226

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
GUILFORD COLLEGE	0.0100	0.0850	932,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	4	4	4
Number of Response Calls	531	770	900
Fire	230	313	350
Rescue	236	345	400
Misc.	65	112	150
Number of Stations	1	1	1
Pieces of Rolling Stock	13	13	13
	POSITIONS		
	CAREER	13.00	13.00
	PART-TIME	5.00	5.00
	VOLUNTEER	30.00	35.00
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
Personnel Services			
Supplies			
Services	742,967	181,554	786,774
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	742,967	181,554	786,774
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	13,009	12,100	12,100
Interest Earned	1,590	6,000	6,000
State			
Fund Balance	9,559	58,900	16,946
County	785,289	104,554	751,728
TOTAL	809,447	181,554	786,774

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
GUILFORD-RANDOLPH	0.1000	0.1000	73,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	5	5	5
Number of Response Calls	1483	1550	1590
Fire	415	425	430
Rescue	839	885	910
Misc.	229	240	250
Number of Stations	4	4	4
Pieces of Rolling Stock	22	22	22
	FY94	FY95	FY96
POSITIONS			
CAREER	17.00	18.00	18.00
PART-TIME	0.00	0.00	0.00
VOLUNTEER	45.00	41.00	38.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	54,572	69,985	77,494
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	54,572	69,985	77,494
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	708	600	600
Interest Earned	243	300	400
State			
Fund Balance	1,492	600	5,219
County	53,624	68,485	71,275
TOTAL	56,067	69,985	77,494

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
JULIAN	0.1000	0.1000	30,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	132	106	140
Fire	36	27	40
Rescue	68	55	65
Misc.	28	24	35
Number of Stations	1	1	1
Pieces of Rolling Stock	6	6	6
	0.00	0.00	0.00
POSITIONS			
CAREER	0.00	0.00	0.00
PART-TIME	0.00	0.00	0.00
VOLUNTEER	27.00	26.00	26.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	29,684	30,663	31,698
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	29,684	30,663	31,698
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	406	300	300
Interest Earned	227	300	300
State			
Fund Balance	1,608	1,200	1,798
County	29,180	28,863	29,300
TOTAL	31,421	30,663	31,698

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
KIMESVILLE	0.1000	0.1000	33,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	56	33	33
Fire	23	14	14
Rescue	24	14	14
Misc.	9	5	5
Number of Stations	1	1	1
Pieces of Rolling Stock	6	6	6
	0.00	0.00	0.00
POSITIONS			
CAREER	0.00	0.00	0.00
PART-TIME	0.00	0.00	0.00
VOLUNTEER	27.00	27.00	27.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	31,593	33,100	34,590
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	31,593	33,100	34,590
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	338	300	300
Interest Earned	301	300	300
State			
Fund Balance	1,096	1,200	1,715
County	31,501	31,300	32,275
TOTAL	33,236	33,100	34,590

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation																
MCLEANSVILLE	0.0800	0.0800	325,000,000																
MISSION STATEMENT:																			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>																			
PERFORMANCE MEASURES:																			
	FY94	FY95	FY96																
Insurance Rating	7	7	7																
Number of Response Calls	481	563	659																
Fire	74	84	99																
Rescue	255	298	349																
Misc.	152	181	211																
Number of Stations	3	3	3																
Pieces of Rolling Stock	10	10	10																
	<table border="1"> <thead> <tr> <th>POSITIONS</th> <th>CAREER</th> <th>PART-TIME</th> <th>VOLUNTEER</th> </tr> </thead> <tbody> <tr> <td></td> <td align="center">4.00</td> <td align="center">0.00</td> <td align="center">54.00</td> </tr> <tr> <td></td> <td align="center">4.00</td> <td align="center">0.00</td> <td align="center">54.00</td> </tr> <tr> <td></td> <td align="center">4.00</td> <td align="center">0.00</td> <td align="center">54.00</td> </tr> </tbody> </table>	POSITIONS	CAREER	PART-TIME	VOLUNTEER		4.00	0.00	54.00		4.00	0.00	54.00		4.00	0.00	54.00	4.00	4.00
POSITIONS	CAREER	PART-TIME	VOLUNTEER																
	4.00	0.00	54.00																
	4.00	0.00	54.00																
	4.00	0.00	54.00																
	0.00	0.00	0.00																
	54.00	54.00	54.00																
EXPENDITURE DETAIL:																			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET																
Personnel Services																			
Supplies																			
Services	241,527	253,630	265,726																
Capital Outlay																			
Debt. Services (Liabilities)																			
TOTAL	241,527	253,630	265,726																
REVENUE SOURCE:																			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED																
State Shared	1,814	1,000	1,000																
Interest Earned	1,711	3,000	3,000																
State																			
Fund Balance	3,167	5,000	7,726																
County	243,193	244,630	254,000																
TOTAL	249,885	253,630	265,726																

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
MOUNT HOPE	0.0800	0.0800	138,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	6	6	6
Number of Response Calls	168	205	250
Fire	30	37	45
Rescue	81	98	120
Misc.	57	70	85
Number of Stations	1	1	1
Pieces of Rolling Stock	5	5	5
	1.00	1.00	1.00
POSITIONS			
CAREER	1.00	1.00	1.00
PART-TIME	0.00	0.00	0.00
VOLUNTEER	25.00	31.00	35.00
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	114,103	95,190	123,704
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	114,103	95,190	123,704
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	968	800	800
Interest Earned	503	300	500
State			
Fund Balance	16,306		14,614
County	95,130	94,090	107,790
TOTAL	112,907	95,190	123,704

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District NORTHEAST	Current Tax Rate 0.0877	Recomm. Tax Rate 0.0877	Valuation 223,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	6	6	6
Number of Response Calls	356	456	583
Fire	64	82	105
Rescue	185	237	303
Misc.	107	137	175
Number of Stations	3	3	3
Pieces of Rolling Stock	11	11	11
	POSITIONS		
	CAREER	0.00	1.00
	PART-TIME	0.00	0.00
	VOLUNTEER	66.00	66.00
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	192,405	195,945	207,653
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	192,405	195,945	207,653
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	1,806	1,500	1,500
Interest Earned	1,714	3,000	3,000
State			
Fund Balance	14,789	8,200	11,471
County	184,811	183,245	191,682
TOTAL	203,120	195,945	207,653

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District OAK RIDGE	Current Tax Rate 0.0800	Recomm. Tax Rate 0.0800	Valuation 236,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	7	7	7
Number of Response Calls	271	280	290
Fire	81	84	87
Rescue	147	151	157
Misc.	43	45	46
Number of Stations	2	2	2
Pieces of Rolling Stock	7	7	7
	POSITIONS	CAREER	FY94
			2.00
		PART-TIME	3.00
		VOLUNTEER	28.00
			2.00
			3.00
			28.00
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	172,112	180,990	196,568
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	172,112	180,990	196,568
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	1,886	1,100	1,100
Interest Earned	768	800	800
State			
Fund Balance	7,512	7,000	10,288
County	171,518	172,090	184,380
TOTAL	181,684	180,990	196,568

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
PLEASANT GARDEN	0.0750	0.0850	318,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	7	7	6
Number of Response Calls	478	394	400
Fire	72	59	60
Rescue	287	236	240
Misc.	119	99	100
Number of Stations	1	2	2
Pieces of Rolling Stock	9	9	10
	POSITIONS		
	CAREER	2.00	2.00
	PART-TIME	1.00	1.00
	VOLUNTEER	37.00	32.00
EXPENDITURE DETAIL:			
	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		7/1/94	RECOMMENDED
Personnel Services			
Supplies			
Services	231,753	246,613	276,830
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	231,753	246,613	276,830
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	6,819	6,300	6,300
Interest Earned	596	1,000	928
State			
Fund Balance	5,214	9,600	5,887
County	231,526	229,713	263,715
TOTAL	244,155	246,613	276,830

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District PINECROFT-SEDGEFIELD		Current Tax Rate 0.0718	Recomm. Tax Rate 0.0718	Valuation 925,000,000
MISSION STATEMENT:				
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.				
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Insurance Rating		5	5	5
Number of Response Calls		1045	1244	1480
Fire		124	149	128
Rescue		570	672	799
Misc.		351	423	503
Number of Stations		4	4	4
Pieces of Rolling Stock		16	16	16
	POSITIONS			
	CAREER	10.00	10.00	10.00
	PART-TIME	1.00	1.00	1.00
	VOLUNTEER	72.00	72.00	72.00
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services				
Supplies				
Services		644,453	690,346	693,996
Capital Outlay				
Debt. Services (Liabilities)				
TOTAL		644,453	690,346	693,996
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
State Shared		15,634	14,900	14,900
Interest Earned		2,989	4,000	3,000
State				
Fund Balance		19,357	27,300	27,850
County		639,640	644,146	648,246
TOTAL		677,620	690,346	693,996

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District RANKIN		Current Tax Rate 0.0900	Recom. Tax Rate 0.0900	Valuation 470,000,000
MISSION STATEMENT:				
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.				
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Insurance Rating		5	5	5
Number of Response Calls		617	598	670
Fire		145	193	225
Rescue		337	347	375
Misc.		135	58	70
Number of Stations		3	3	3
Pieces of Rolling Stock		12	12	13
	POSITIONS			
	CAREER	3.00	3.00	8.00
	PART-TIME	10.00	14.00	0.00
	VOLUNTEER	37.00	33.00	40.00
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96
		EXPENDITURES	AMENDED	APPROVED
			BUDGET	BUDGET
Personnel Services				
Supplies				
Services		428,077	460,960	466,487
Capital Outlay				
Debt. Services (Liabilities)				
TOTAL		428,077	460,960	466,487
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96
		RECEIPTS	AMENDED	APPROVED
State Shared		28,690	27,800	27,800
Interest Earned		1,880	3,000	3,000
State				
Fund Balance		14,532	22,900	22,562
County		410,461	407,260	413,125
TOTAL		455,563	460,960	466,487

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District SOUTHEAST	Current Tax Rate 0.1000	Recomm. Tax Rate 0.1000	Valuation 69,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	78	80	80
Fire	30	20	20
Rescue	38	40	40
Misc.	20	20	20
Number of Stations	1	1	1
Pieces of Rolling Stock	5	5	5
	POSITIONS		
	CAREER	0.00	1.00
	PART-TIME	0.00	0.00
	VOLUNTEER	25.00	25.00
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED 7/1/94	FY95-96 APPROVED RECOMMENDED
Personnel Services			
Supplies			
Services	65,373	70,613	72,146
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	65,373	70,613	72,146
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared	855	700	700
Interest Earned	314	500	500
State			
Fund Balance	1,905	3,500	3,571
County	66,451	65,913	67,375
TOTAL	69,525	70,613	72,146

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Recomm. Tax Rate	Valuation
SUMMERFIELD	0.1000	0.1000	389,000,000
MISSION STATEMENT:			
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.			
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	7	7	7
Number of Response Calls	453	500	506
Fire	79	50	60
Rescue	202	270	295
Misc.	172	180	161
Number of Stations	2	2	2
Pieces of Rolling Stock	11	11	11
	POSITIONS		
	CAREER	3.00	4.00
	PART-TIME	5.00	3.00
	VOLUNTEER	33.00	37.00
EXPENDITURE DETAIL:			
	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services			
Supplies			
Services	336,780	374,425	421,970
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	336,780	374,425	421,970
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	2,794	2,300	2,300
Interest Earned	4,743	2,000	5,000
State			
Fund Balance	20,531	20,000	34,395
County	336,768	350,125	380,275
TOTAL	364,836	374,425	421,970

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District STOKESDALE		Current Tax Rate 0.0500	ReComm. Tax Rate 0.0500	Valuation 108,000,000
MISSION STATEMENT:				
To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.				
<i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i>				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Insurance Rating		9S	9S	9S
Number of Response Calls		295	307	319
Fire		39	40	42
Rescue		164	173	179
Misc.		92	94	98
Number of Stations		1	1	1
Pieces of Rolling Stock		6	6	6
POSITIONS				
CAREER		0.00	0.00	0.00
PART-TIME		0.00	0.00	0.00
VOLUNTEER		32.00	32.00	32.00
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services				
Supplies				
Services		55,439	56,856	61,531
Capital Outlay				
Debt. Services (Liabilities)				
TOTAL		55,439	56,856	61,531
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 APPROVED
State Shared		3,946	3,800	3,800
Interest Earned		970	1,000	1,000
State				
Fund Balance		2,110	1,500	3,981
County		51,041	50,556	52,750
TOTAL		58,067	56,856	61,531

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

District	Current Tax Rate	Requested Tax Rate	Valuation
WHITSETT	0.0650	0.0650	187,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Insurance Rating	9S	9S	9S
Number of Response Calls	218	288	298
Fire	45	54	63
Rescue	104	122	143
Misc.	69	79	92
Number of Stations	1	1	1
Pieces of Rolling Stock	6	6	6
	0.00	0.00	1.00
POSITIONS			
CAREER	0.00	0.00	1.00
PART-TIME	0.00	0.00	1.00
VOLUNTEER	20.00	22.00	22.00
EXPENDITURE DETAIL:			
	FY96-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET
Personnel Services			
Supplies			
Services	121,624	120,511	121,649
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	121,624	120,511	121,649
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	1,025	900	900
Interest Earned	1,365	1,000	1,000
State			
Fund Balance	(19)		1,088
County	115,589	118,611	118,661
TOTAL	117,960	120,511	121,649

GUILFORD COUNTY, NORTH CAROLINA

BUDGET SUMMARY

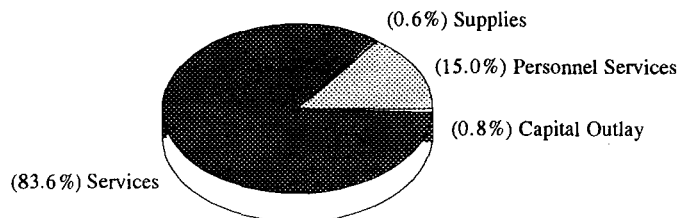
District	Current Tax Rate	Recomm. Tax Rate	Valuation
FIRE DISTRICT 14	0.1000	0.1000	160,000,000
MISSION STATEMENT:			
<p>To provide the citizens of Guilford County and visitors with the best and most cost-effective fire protection and emergency medical services which threaten or could threaten their lives or properties.</p> <p><i>(Expenditures and Revenues reflect monies Fire District receive from Guilford County, only).</i></p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Insurance Rating	7	7	7
Number of Response Calls	288	308	330
Fire	33	34	36
Rescue	144	179	191
Misc.	89	95	103
Number of Stations	1	1	1
Pieces of Rolling Stock	4	4	4
	POSITIONS		
	CAREER	1.00	1.00
	PART-TIME	1.00	6.00
	VOLUNTEER	18.00	13.00
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED	APPROVED
Personnel Services			
Supplies			
Services	135,611	212,213	169,537
Capital Outlay			
Debt. Services (Liabilities)			
TOTAL	135,611	212,213	169,537
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	APPROVED
State Shared	2,306	3,000	3,000
Interest Earned	1,813	300	2,000
State		15,000	
Fund Balance	13,293	38,300	8,237
County	159,478	155,613	156,300
TOTAL	176,890	212,213	169,537

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
COMMUNITY DEVELOPMENT			
Planning & Development	2,720,592	3,251,301	3,312,936
Geographic Information System	366,058	1,006,811	597,878
Capital Outlay	4,800,000	11,654,038	12,354,038
Solid Waste	277,481	541,725	577,400
Forestry	13,862	15,200	15,700
Economic Development	351,480	2,730,000	1,000,000
Culture	35,000	35,000	33,000
Parks & Recreation	425,343	684,750	550,922
Libraries	382,300	384,800	403,300
Soil & Water Conservation	106,916	124,131	127,269
Cooperative Extension	551,410	526,039	445,474
Urban Redevelop. & Housing	44,375	53,079	54,100
Special Assessment	0	20,000	0
Highways & Streets	0	14,651	0
	10,074,817	21,041,525	19,472,017
Less: Transfer to School Cap. Out.	(654,038)	(6,854,038)	(6,854,038)
Less: Transfer to County Construct. Fund	(4,145,962)	(4,800,000)	(5,500,000)
sub-total	5,274,817	9,387,487	7,117,979

FY 1995-96 Appropriations by Function



Cooperative Extension Service

Customer Service

- Cooperative Extension continues to educate individuals, families, and communities through consumer education. Specific areas of emphasis in the coming year relate to diet, environment, field crops production, water quality and waste management, youth development through after school programs and other activities.

Partnerships

- The County supplements the salaries of twelve positions in Cooperative Extension through a contract with North Carolina State University. Two positions are supplemented through a contract with North Carolina A & T. Four positions are housed at Cooperative Extension and paid through North Carolina A & T.

Stewardship of Resources

- Cooperative Extension is funded by County, State, and Federal funds. The County funds account for about 30% of the total operating budget. The Federal and State funds are handled through North Carolina State University and are not given to individual County Extension Offices.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

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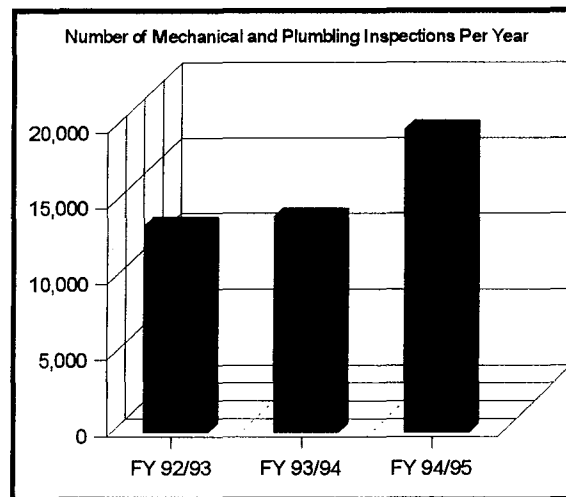
BUDGET SUMMARY

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:	FY94	FY95	FY96
Water Quality and Waste Management	4,743	1,449	2,500
Youth at Risk	4,933	235	300
Pesticide Education	560	610	600
Urban Plant Management	3,470	3,086	3,600
Scientific Literacy Needs of Youth	6,691	5,252	5,500
Family Economics	2,797	1,202	1,600
Food, Nutrition and Health	1,956	2,559	2,500
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	10,623	6,819	5,000
Supplies	12,467	11,975	14,500
Services	436,039	493,065	408,974
Human Service Assistance	92,281	0	0
Capital Outlay		14,180	17,000
TOTAL	551,410	526,039	445,474
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal		0	0
Miscellaneous	525	0	0
Fund Balance	0	0	0
County	550,885	526,039	445,474
TOTAL	551,410	526,039	445,474

Planning and Development

Customer Service

- ▶ To improve customer service, new positions were added in Planning and Development. The goal was for walk-in customers' wait time not to exceed thirty minutes. Significant progress has been made toward that goal.
- ▶ The number of mechanical and plumbing inspections has increased. The six mechanical and plumbing inspectors have a goal for all inspections to be completed within a day. Because of the heavy backlog, sometimes this goal is not able to be attained. For this reason, a mechanical inspector position is being added in this budget.



- A five percent increase in grading permits and building permits was approved in the FY 95/96 budget. Around 70 permits are issued each year for grading permits, mostly to developers. Around 2,600 building permits are issued per year. Around 86% are residential permits while 14% are commercial permits.

Partnerships

- ▶ In 1990, The Commission on Excellence identified land use and transportation planning as consolidation opportunities between the County and municipalities. In 1993, the City of Greensboro and Guilford County asked the Institute of Government to provide information that would assist the County and City in merging some or all planning and inspection functions. Excellent progress is being made in the planning area through Forecast 2015 and in inspections through joint inspectors' meetings.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT			
PROGRAM/ACTIVITY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Administration	543,752	660,826	670,345
Environmental Services	98,258	102,423	107,787
Inspections	1,263,801	1,446,400	1,507,250
Planning	490,985	702,447	692,677
Historic	8,811	15,655	10,705
Soil Scientist	314,985	323,550	324,172
TOTAL - Planning & Development	2,720,592	3,251,301	3,312,936
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	2,093,673	2,447,725	2,617,864
Supplies	84,623	108,217	87,710
Services	486,218	639,917	606,762
Human Service Assistance	0	0	0
Capital Outlay	56,078	55,442	600
TOTAL	2,720,592	3,251,301	3,312,936
POSITIONS	52.00	60.00	61.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	846,282	714,150	815,009
Fund Balance	0	9,240	3,640
County	1,874,310	2,527,911	2,494,287
TOTAL	2,720,592	3,251,301	3,312,936

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-01

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT		Activity: 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:		FY94	FY95	FY96
Building Permits Issued		2,602	2,800	3,000
Certificates of Occupancy		1,700	1,800	1,900
Inspections Scheduled		45,500	45,800	46,193
Telephone Calls		328,635	329,000	340,000
Letters and Reports		5,000	5,500	6,000
Minutes and Agendas		192	216	218
Contracts		30	32	35
Comprehensive Plan Support			X	X
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		384,628	472,602	500,438
Supplies		36,417	30,910	30,600
Services		121,717	139,646	139,307
Human Service Assistance		0	0	0
Capital Outlay		990	17,668	0
TOTAL		543,752	660,826	670,345
POSITIONS		11.00	15.00	15.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 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		543,752	660,826	670,345
TOTAL		543,752	660,826	670,345

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-38

BUDGET SUMMARY

DEPARTMENT PLANNING AND DEVELOPMENT		Activity: Environmental Services		
MISSION STATEMENT: To administer the County's Water & Sewer Extension Program, to administer the County's program of assisting in paving rural subdivision roads to administer the County's rural street lighting assessment program, act as liaison between the rural garbage collections and citizens, and administer the County's Ordinance on Hazardous Waste.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Hazardous waste sites.		0	0	0
Complaints and assistance to collections.		10	10	12
Water and sewer projects.		22	25	20
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		92,125	97,526	102,265
Supplies		33	50	50
Services		6,100	4,847	5,472
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		98,258	102,423	107,787
POSITIONS		2.00	2.00	2.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
Fund Balance		0	0	0
County		98,258	102,423	107,787
TOTAL		98,258	102,423	107,787

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-56

BUDGET SUMMARY

DEPARTMENT PLANNING AND DEVELOPMENT		Activity: 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 and zoning investigations.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Completed buildings, electrical and mechanical inspections		45,916	53,700	54,500
Zoning investigations		1,057	1,150	1,175
Non-conforming sign inspections		0	0	0
Plan Reviews (commercial/industrial)		293	370	370
Plan Reviews (residential)		883	1,972	2,170
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96
		EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services		997,447	1,143,180	1,218,914
Supplies		12,157	30,639	16,010
Services		254,197	246,684	272,326
Human Service Assistance		0	0	0
Capital Outlay		0	25,897	0
TOTAL		1,263,801	1,446,400	1,507,250
POSITIONS		24.00	26.00	27.00
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96
		RECEIPTS	AMENDED	PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		757,270	597,700	714,440
Fund Balance		0	0	0
County		506,531	848,700	792,810
TOTAL		1,263,801	1,446,400	1,507,250

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-79

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT		Activity: Planning Division		
<p>MISSION STATEMENT: Prepare, implement and update the County Comprehensive Plan and Area Plans. 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. Evaluate and make recommendations on requests for financial assistance based on County Economic Development Policy. Coordinate transportation planning and transit/paratransit service with Greensboro and High Point. 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:		FY94	FY95	FY96
.Update Comprehensive Plan			Visions; Env. Scan; Mapping	Develop Plan; Establish Policies.
.Home Program			Prepare Housing Plan	Implement Housing Plan
.Economic Development Projects Evaluated		N/A	5	10
.Zoning Cases Processed		109	110	115
.Major/Minor Subdivision Cases Reviewed		306	310	324
.Subdivisions Approved for Recording		308	310	328
.Major/Minor Site Plans Reviewed		80	90	180
.Floodplain Dev. Permits Issued		5	10	10
.Air Quality Permits Reviewed		11	15	15
.Watershed Cases Completed		31	18	16
.Road Additions to NCDOT SR System		50	50	101
.Road and Easement Closing Cases		6	8	5
.Road Naming and House Numbering Cases		1	2	3
EXPENDITURE DETAIL:		FY93-94	FY94-95	FY95-96
		EXPENDITURES	AMENDED	APPROVED
		BUDGET	BUDGET	BUDGET
Personnel Services		357,640	450,713	506,959
Supplies		32,245	42,918	36,200
Services		58,040	198,017	148,918
Human Service Assistance		0	0	0
Capital Outlay		43,060	10,799	600
TOTAL		490,985	702,447	692,677
POSITIONS		9.00	11.00	11.00
REVENUE SOURCE:		FY93-94	FY94-95	FY95-96
		RECEIPTS	AMENDED	PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		72,188	86,600	76,400
Fund Balance		0	0	0
County		418,797	615,847	616,277
TOTAL		490,985	702,447	692,677

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-43

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT		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:		FY94	FY95	FY96
Property Designations		4	4	5
Certificates of Appropriateness		10	10	15
Historic District Designation		1	0	0
Promotion, Education		10	10	10
Technical Assistance to Owners		15	15	15
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		0	3,800	0
Supplies		819	1,800	4,200
Services		7,992	10,055	6,505
Human Service Assistance		0	0	0
Capital Outlay		0	0	0
TOTAL		8,811	15,655	10,705
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous (Receipts)		6,214	6,600	6,100
Fund Balance		0	0	0
County		2,597	9,055	4,605
TOTAL		8,811	15,655	10,705

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
15-84

BUDGET SUMMARY

Department PLANNING AND DEVELOPMENT		Activity: Soil Scientist		
MISSION STATEMENT: To administer the Soil Erosion and Sedimentation Control Ordinance, Soils support, sign off on Certificates of Occupancy (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:		FY94	FY95	FY96
Review grading plans		180	210	216
Issue grading permits		72	76	87
Site Plan sign-off inspections		1,212	1,260	1,340
Drainage erosion, flood complaints		275	310	310
Erosion Control Inspections		3,353	3,500	3,550
Soil Investigations (sites)		220	200	250
Watershed Pond Constr. Insp.		325	300	390
Watershed Plan Review		210	200	270
Watershed Pond Maint. Insp.		260	360	385
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		261,833	279,904	289,288
Supplies		2,952	1,900	650
Services		38,172	40,668	34,234
Human Service Assistance		0	0	0
Capital Outlay		12,028	1,078	0
TOTAL		314,985	323,550	324,172
POSITIONS		6.00	6.00	6.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		10,610	23,250	18,069
Fund Balance (Penalties)		0	9,240	3,640
County		304,375	291,060	302,463
TOTAL		314,985	323,550	324,172

CBO44 94

Guilford County Geographic Information Systems - (GCGIS)

Customer Service

- There has been a continued growth of GIS applications across County departments and the community. Usage has expanded due to more powerful technology acquired in FY 94/95. The mapping project begun in FY 94/95 will continue to provide new database layers for expanded applications.
- There is a need for adequate GCGIS resources to keep up with demand for services and data. A GIS Technician is added to support professional staff to allow them to keep pace with a rapidly growing workload.
- GCGIS technology is being used increasingly for presentations and audiovisual reports.
- The department is being expanded to include the element of strategic planning. One position is being added to accommodate this additional function.

Partnerships

- Opportunities exist for areas of interdepartmental coordination in the use of GIS applications between GIS, 911 system users, Tax Department, Planning Department and Register of Deeds. These applications will bring about efficiencies and provide information that customers are demanding.
- Universities are working in close coordination with GCGIS.
- City and County cooperation is expanding.
- Address databases are being integrated in conjunction with other departments.

Stewardship of Resources

- Public access policies are being developed by GCGIS in conjunction with other departments. These would include a fee schedule for charges to the public.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
28

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:	FY94	FY95	FY96
Number of departments/agencies served	11	11	13
Number of users served	60	60	68
Number of planimetric maps updated	0	175	345
Number of automated maps produced	750	750	900
Number of parcels entered in the GIS map data base	49,285	0	0
Number of inquiries from first-time users			100
Digital Orthophotos Acquired		520	0
Topographic map units acquired			520
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	90,465	108,778	191,366
Supplies	8,216	141,425	6,250
Services	236,333	440,172	361,487
Human Service Assistance	0	0	0
Capital Outlay	31,044	316,436	38,775
TOTAL	366,058	1,006,811	597,878
POSITIONS	2.00	2.00	4.00
REVENUE SOURCE:	FY92-93 RECEIPTS	FY93-94 AMENDED	FY95-96 PROJECTED
State	7,000	5,000	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	359,058	1,001,811	597,878
TOTAL	366,058	1,006,811	597,878

CBO44 94

Capital Outlay

Customer Service

- An ambitious Capital Improvements Program (CIP) funded primarily with pay-as-you-go dollars will meet the demands of the community. Eight committee members reviewed 59 projects. Staff and Commissioners spent a considerable amount of time on this plan. This plan addresses community needs over a six year period by construction of five elementary schools and school parks; purchase of 800 MHZ radio system, construction of a new Juvenile Detention Center and EMS base stations; purchase of an Emergency Service computer system and a Human Resources/Payroll system; and Mental Health Center and Greensboro Family Resource Center.
- The approved budget is \$12,354,038 which is \$700,000 more than last year. Detail is presented in the table below.

	FY 94/95	FY 95/96
County Schools Capital Outlay	\$6,200,000	\$6,200,000
GTCC Capital Outlay	654,038	654,038
County Capital Outlay as per CIP Plan	4,800,000	4,800,000
Increase to CIP Contribution for Human Services Downsizing (lease purchase)		400,000
Increase to CIP Contribution for CAD computer system (lease purchase)		300,000
Total	\$11,654,038	\$12,354,038

Next year, the CIP plan allocates \$1,000,000 for county construction projects while \$10,000,000 will be earmarked for a new elementary school.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
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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. The Capital Improvement Plan (CIP) process, established during FY94-95, encourages more efficient government and interdepartmental coordination by insuring total participation of all affected, in addition to top management.			
PERFORMANCE MEASURES: # of Committee Members # of Requests Reviewed # of Projects Completed (Pay As You Go Basis) # Completed on Schedule # Completed Within Budget	FY94	FY95	FY96
		8	8
		59	59
		2	5
		1	5
		2	5
EXPENDITURE DETAIL: Personnel Services Supplies Services (Tsf. to Other Funds) Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
			0
			0
	4,800,000	11,654,038	12,354,038
			0
			0
	4,800,000	11,654,038	12,354,038
0.00	0.00	0.00	
REVENUE SOURCE: State State Shared Federal Miscellaneous Fund Balance County TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
		0	0
		0	0
		0	0
		0	0
		0	0
	4,800,000	11,654,038	12,354,038
4,800,000	11,654,038	12,354,038	

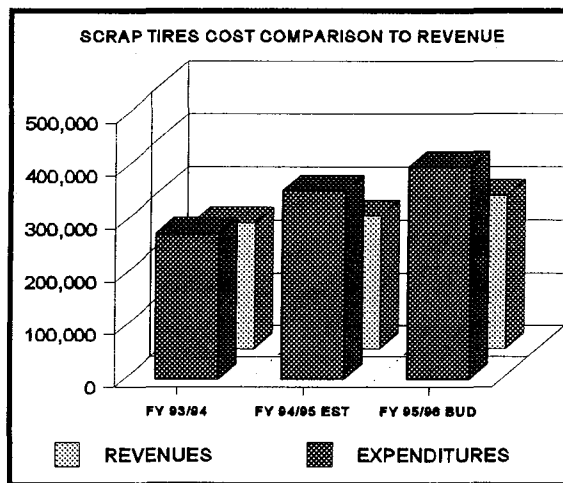
Solid Waste

Customer Service

- The new Office Recycling program seems to be very popular with employees and coincides with the county's long-term goal of reducing the waste stream.

Constraints

- The Solid Waste Management Act requires each county to provide a site for the collection and disposal of used and unwanted scrap tires. Guilford County contracts for the disposal of our used and unwanted scrap tires. To fund the program the County receives revenues from the State of North Carolina from 2 percent sales tax levied on sale of new tires. The state prohibits counties from charging an additional public disposal fee. Revenues have not covered costs in this program. This might be because the 2% sales tax is not high enough, or the method of allocating funding is not equitable to Guilford County (because it is a major retail and business center), or there are out of state tires being dumped in this county.



- In 1998, the Guilford County's interlocal agreement with High Point and Greensboro on county's residents using City landfills will terminate. To renew these interlocal agreements, it is anticipated that the County will be asked to play an even greater role in the cost of landfill disposal.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
55

BUDGET SUMMARY

Department SOLID WASTE			
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.			
The NC Solid Waste Management Act of 1989 (S.B.111) mandates that the County provide for a collection site and dispose of discarded white goods. The County receives funds from the sales tax imposed on new white goods purchased. The County contracts with a private contractor for disposal.			
The County participates with the City of Greensboro on a shared bases for the collection and disposal of Household Hazardous Waste.			
The County provides for the disposal of office waste through its recycle program.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Number of scrap tires processed by County contractor. (000's)	280	400	550
Number of rural residents disposing of household hazardous waste.		500	600
Number of white goods in tons disposed of by County contractor. (No Cost)		592	700
Office recycling within County buildings. (Additional Dumpsters Added)		0	8
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	5,000	0
Services	277,481	536,725	577,400
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	277,481	541,725	577,400
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	313,747	205,632	290,000
Federal	0	0	0
Miscellaneous	0	50,000	0
Fund Balance	24,657	0	0
County	(60,923)	286,093	287,400
TOTAL	277,481	541,725	577,400

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
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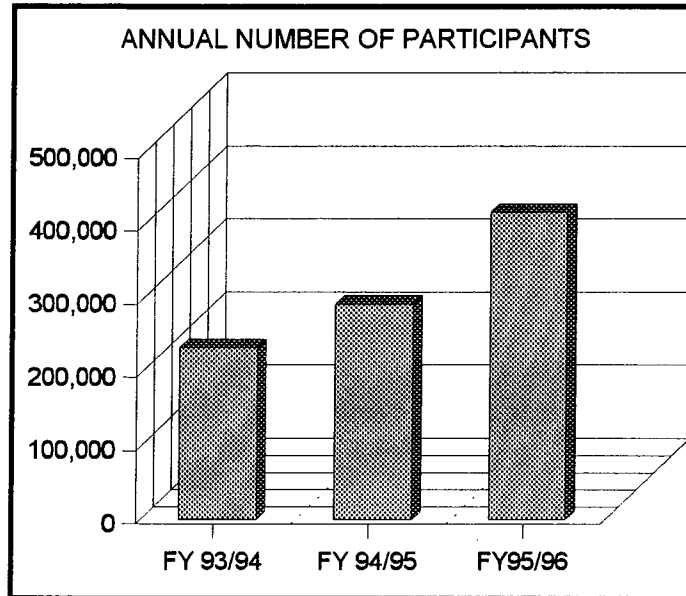
BUDGET SUMMARY

Department CULTURE			
MISSION STATEMENT: To enhance to lives of the citizens of Guilford County by providing leadership in the promotion and coordination of a broad range of cultural and artistic activities, and by encouraging full community participation in these activities. Activities sponsored/coordinated by the United Arts Council of Greensboro include, but are not limited to, City Stage, the African American Arts Festival, Plazazz!, Arts in the Atrium, the Greensboro Symphony, the Center for Creative Arts, and the Green Hill Center. Activities sponsored/coordinated by the High Point Area Arts Council include, but are not limited to, the Carousel Theatre, the High Point Community Theatre, the N.C. Shakespeare Festival, Piedmont Artists, the High Point Fine Art Guild, the High Point Community Concert Association, the Summer Arts Camp, the Arts & Health Fair, A Day in the Park, Pops in the Park, Jazz 'Sprit and the Grassroots Arts Program.			
AGENCY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Greensboro Arts Council	20,000	20,000	22,000
High Point Arts Council	10,000	10,000	11,000
Fun Fourth	5,000	5,000	0
	35,000	35,000	33,000
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			0
Supplies			0
Services	35,000	35,000	33,000
Human Service Assistance			0
Capital Outlay			0
TOTAL	35,000	35,000	33,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	35,000	35,000	33,000
TOTAL	35,000	35,000	33,000

Parks and Recreation

Customer Service

- The number of participants in park activities at Bur-Mil, Gibson Park, and hiking and bike trails grows each year.



- The County will continue to develop Parks and Greenways from the remaining \$550,000 of unissued bonds. One of the issues the CIP process will have to confront is how to construct new parks and bring them on line when bond funds are gone.
- A boat ramp, parking lot, picnic areas, ranger residence, and paddle boat facility will be constructed on Lake Makintosh during Summer and Fall of 1995. This will become open to the public in March of 1996.

Partnerships

- The **Commission on Excellence** in 1990 identified Parks and Recreation as an area where there were consolidation opportunities. Since that time, the County has proceeded to construct new park facilities. The parks are then operated by contracting with several municipalities, with contract administration located in Planning and Development. By the end of 1996, the County will own three regional parks and 10 miles of Greenway. Operational challenges for Parks and Recreation include deciding how to operate, maintain, and continually improve customer services.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
60

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:			
	FY94	FY95	FY96
Bur-Mil Park (participants)	200,000	250,000	300,000
Gibson Park (participants)	25,000	30,000	100,000
Hike/Bike Trail (participants)	10,000	15,000	20,000
Triad Park (acres acquired)	50	0	0
Northeast Park (acres acquired)	68	20	0
Southwest Park (acres acquired)	0	0	22
Community Center/Environmental Center Grants (value)	30,000	0	0
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	1,358	900	0
Services	324,602	555,450	460,722
Human Service Assistance	0	0	0
Capital Outlay	99,383	128,400	90,200
TOTAL	425,343	684,750	550,922
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	3,500		0
Fund Balance	0	0	0
County	421,843	684,750	550,922
TOTAL	425,343	684,750	550,922

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
61

BUDGET SUMMARY

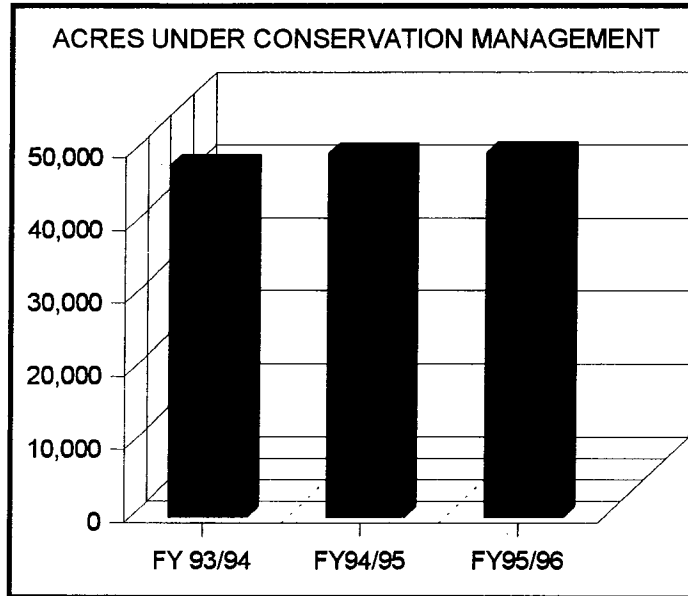
Department LIBRARIES			
MISSION STATEMENT: To provide a full range of library services at no charge to the citizens and taxpayers of Guilford County. This includes, but is not limited to, providing circulating materials, reference and information services, and non-print materials such as videos, compact discs, audio tapes and art prints. In addition to serving the general population, clients also include the Small Business Agency, the Chamber of Commerce, the Guilford County Schools, the Employment Security Commission, and area hospitals and universities.			
AGENCY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Gibsonville Library	0	2,500	5,500
Greensboro Library	267,300	267,300	267,300
High Point Library	110,000	110,000	125,000
Jamestown Library	5,000	5,000	5,500
	382,300	384,800	403,300
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			0
Supplies			0
Services	382,300	384,800	403,300
Human Service Assistance			0
Capital Outlay			0
TOTAL	382,300	384,800	403,300
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	382,300	384,800	403,300
TOTAL	382,300	384,800	403,300

CBO44 94

Soil and Water Conservation

Customer Services

- The focus of this department is to provide technical assistance in water quality improvement and soil erosion control to private landowners and local units of government.



- The continued strengthening and enforcement of water quality regulations by state and federal authorities creates an increased demand for services from Soil and Water Conservation.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
62

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:	FY94	FY95	FY96
Cost share contracts (number of farms)	35	40	40
Technical assistance (number of farms)	825	925	875
Farm plan reviews (acres)	2,000	1,800	1,800
Acres under conservation management	48,200	49,850	49,950
Educational services (number of citizens)	3,000	3,200	3,200
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	95,923	105,288	111,740
Supplies	2,559	5,149	4,533
Services	6,839	10,346	10,096
Human Service Assistance	0	0	0
Capital Outlay	1,595	3,348	900
TOTAL	106,916	124,131	127,269
POSITIONS	3.00	3.00	3.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	35,385	40,370	40,581
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	1,736	1,750	2,500
Fund Balance	0	0	0
County	69,795	82,011	84,188
TOTAL	106,916	124,131	127,269

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

63

BUDGET SUMMARY

Department:			
URBAN REDEVELOPMENT & HOUSING (GREENSBORO HOUSING AUTHORITY)			
MISSION STATEMENT:			
To provide decent, safe and sanitary housing for low income families.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
EXPENDITURE DETAIL:	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED BUDGET	APPROVED REQUEST
Personnel Services	0	0	0
Supplies	0	0	0
Services	44,375	53,079	54,100
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	44,375	53,079	54,100
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94	FY94-95	FY95-96
	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	44,375	53,079	54,100
TOTAL	44,375	53,079	54,100

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
67

BUDGET SUMMARY

Department			
SPECIAL ASSESSMENTS			
<p>MISSION STATEMENT: (1) To provide financial assistance to property owners who petition to have roads 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. (2) To provide street lighting assessment program to developers and property owners who petition to have subdivision street lights within their neighborhood. Duke Power installs the lights and annual tax payments provide the operation and maintenance funding.</p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Paving of residential roads under "Property Owner Participation Programs" (miles of road)	0.00	0.20	0.20
Street Lighting Assessment Projects			2
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services		20,000	0
Human Service Assistance			
Capital Outlay			
TOTAL	0	20,000	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	8,424	0	0
Fund Balance	63,999	0	0
County	(72,423)	20,000	0
TOTAL	0	20,000	0

Economic Development

Customer Service

- Economic development agency requests for County funding have remained the same as those for the previous year.

Stewardship of Resources

- Guilford County's Economic Development Investment Policy was adopted by the Board of County Commissioners in April, 1994, and later was amended in November, 1994. This policy requires accountability in ensuring that companies deliver what they promise before receiving public funds.
- County funding for economic development included Banknote Corporation of America for \$270,000 in October of 1994 and Banner Pharmacaps in February of 1995 for \$350,000.

Constraints

- Guidelines for state economic incentives have been revised, making firms provide more specific information to the State when requesting incentives. This will ultimately lead to greater information for the County when the State brings a company to it. These more detailed guidelines will help to "weed out" companies at the state level, thereby limiting the number of requests brought to the County.
- A lawsuit filed in Forsyth County against Winston-Salem and Forsyth County regarding economic development incentives is pending. This case could have an impact on Guilford County's use of incentives through its Incentive Policy. The Board is scheduled to review the Incentive Policy.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
68

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:	FY94	FY95	FY96
New Jobs (new and expanded)	3,247	1,000	3,900
New Capital Investment	154,500,000	103,000,000	280,000,000
AGENCIES FUNDED:			
Greensboro Chamber of Commerce	137,000	137,000	137,000
High Point Economic Development	45,000	50,000	50,000
Piedmont Triad Partnership	29,480	29,480	29,480
Economic Development Incentives Committed Incentives		1,533,520	783,520
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	351,480	2,730,000	1,000,000
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	351,480	2,730,000	1,000,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	500,000	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	351,480	2,230,000	1,000,000
TOTAL	351,480	2,730,000	1,000,000

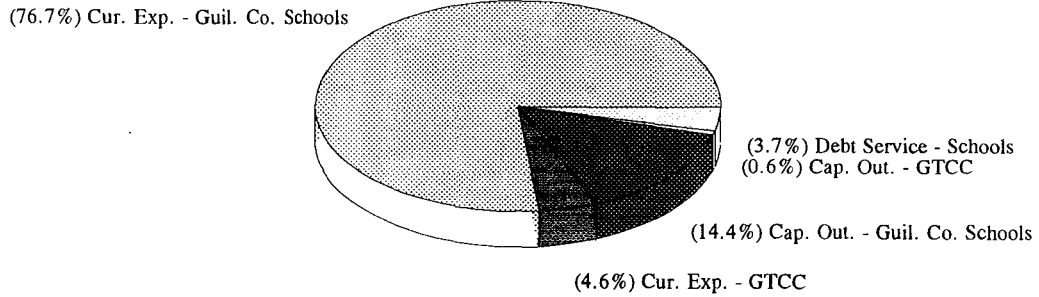
**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF DEPARTMENTAL BUDGETS
(Includes Fire Districts and School Capital Outlay)**

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
EDUCATION			
Cur. Exp. - Guil. Co. Schools	86,000,000	86,000,000	86,000,000
Cur. Exp. - GTCC	4,932,992	5,178,995	5,178,995
Cap. Out. - Guil. Co. Schools	6,614,638	6,200,000	16,100,000
Cap. Out. - GTCC	2,163,069	654,038	654,038
Debt Service - Schools	5,132,114	5,072,642	4,126,144
sub-total	104,842,813	103,105,675	112,059,177

County
86,000,000
5,178,995
16,100,000
654,038
4,126,144
102,159,177

FY 1995-96 Appropriations by Function



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
57

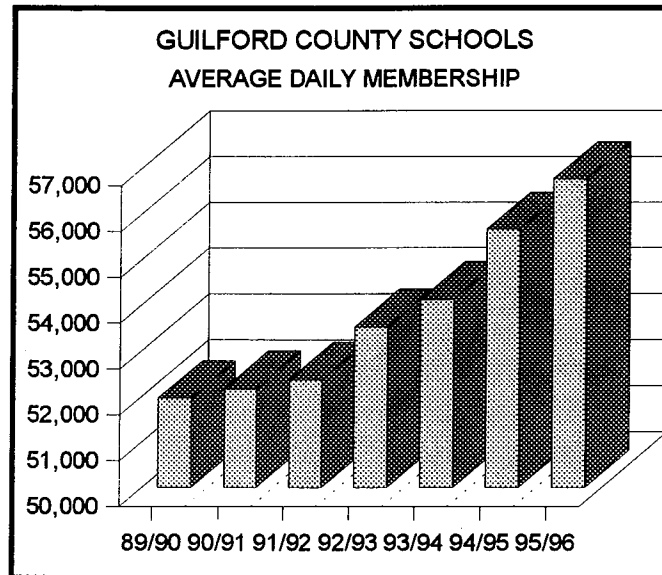
BUDGET SUMMARY

Department EDUCATION			
EDUCATION	FY93-94 EXPENDITURES	FY94-95 AMENDED	FY95-96 APPROVED
Guilford County School System	86,000,000	86,000,000	86,000,000
Guilford Technical Community College	4,932,992	5,178,995	5,178,995
TOTAL - Education	90,932,992	91,178,995	91,178,995
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	90,932,992	91,178,995	91,178,995
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	90,932,992	91,178,995	91,178,995
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State	0	0	0
State Shared	0	0	0
Federal	0	0	0
Miscellaneous	0	0	0
Fund Balance	0	0	0
County	90,932,992	91,178,995	91,178,995
TOTAL	90,932,992	91,178,995	91,178,995

Guilford County Schools

Customer Service

- Demographers at the State Department of Public Instruction project Guilford County's average daily membership to be 1,100 more students at the start of the '95 school year than it was at the beginning '94 school year. Even though large increases are still in the elementary grades, the pressure will soon be felt in the middle schools.



- Guilford County Schools is restructuring the delivery of alternative programs by redirecting and analyzing the utilization of existing dollars in intervention and prevention initiatives in the proposed FY 95/96 budget.

Stewardship of Resources

- The local current expense budget remains the same despite growth in the numbers of students served. Guilford County budgeted local current expense expenditures per student rose from FY 89/90 until FY 92/93. It has declined since FY93/94.

Partnerships

- Opportunities exist for partnerships to be developed among the myriad of programs serving children within County government, the school system, and the private sector. The Office for Children has been established by Guilford County to coordinate this process. Some examples of initiatives for the coming year are wrap-around services in high-risk schools, School Resource officers, increasing Public Health nursing staff in Middle Schools, and support service coordination between the schools and the Human Service Departments.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
57-1

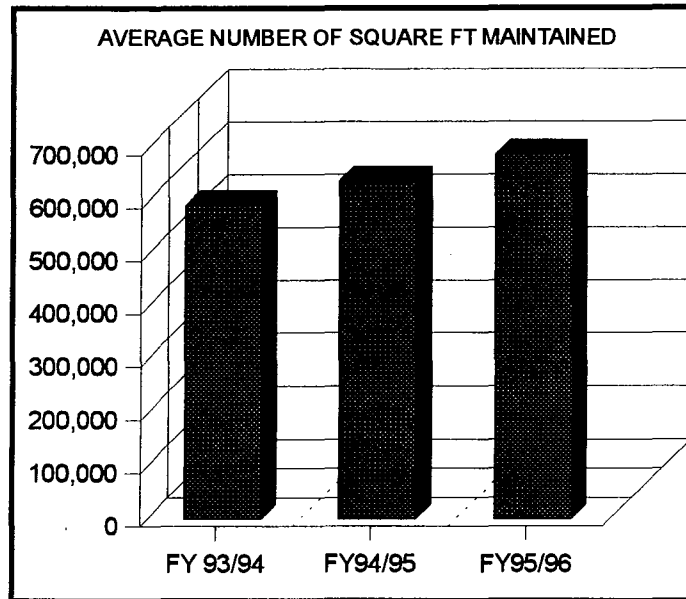
BUDGET SUMMARY

Department EDUCATION		Activity: Guilford County School System		
MISSION STATEMENT: To ensure that every student achieves mastery of academic skills essential for success in life and acquires the knowledge needed to live as a citizen in a rapidly changing world, and that every student gains understanding and respect for self and others.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Average Daily Membership		54,115	55,636	56,736
County Appropriation Per Pupil		\$1,589.21	\$1,545.76	\$1,515.79
Attendance		94.90%	94.90%	95.00%
Dropouts (Grades 7-12)		2.17%	2.00%	1.90%
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services				
Supplies				
Services		86,000,000	86,000,000	86,000,000
Human Service Assistance				
Capital Outlay				
TOTAL		86,000,000	86,000,000	86,000,000
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
Fund Balance		0	0	0
County		86,000,000	86,000,000	86,000,000
TOTAL		86,000,000	86,000,000	86,000,000

Guilford Technical Community College

Customer Service

- GTCC strives to keep the physical condition of the campus in the top notch condition.



Constraints

- ▶ The college has absorbed over \$200,000 in incremental expenses. The Applied Technologies Building is projected to open in January, 1996. Increased utility and cleaning expense for this new building are built into the approved budget.
- ▶ The 2% salary increase proposed by the State (\$37,000) has also been incorporated into this budget with no new county dollars.
- ▶ Utilities accounts (heating, water, and electricity) have been budgeted at the same dollars with only a \$5,000 increase in water even though a new building is scheduled to be opened in January, 1996. It should be noted, if there is a severe winter, GTCC may not be able to maintain this budget and would have to ask the Commissioners for an additional appropriation during the year.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
57-2

BUDGET SUMMARY

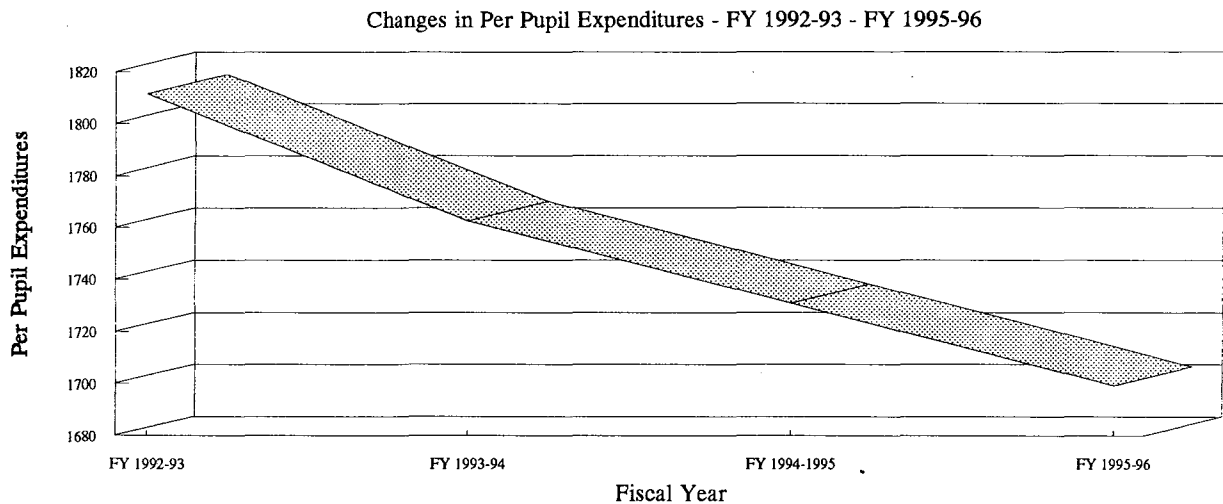
Department EDUCATION		Activity: Guilford Technical Community College		
MISSION STATEMENT: Guilford Technical Community College, an "open door" institution, is a comprehensive technical community college, committed to delivering quality educational programs and services.				
The purpose of the Facilities Division is to provide facilities that are functional, attractive and create an environment that enhances the teaching and learning process. The purpose is also to provide services to faculty and staff in support of their educational efforts.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Total Oper. & Maint. Expenditures		\$3,320,128	\$3,422,532	\$3,465,805
Number of Full Time Equivalents (students)		Est. 5,254	Est 5,210	Est. 5,350
Avg. # of square feet maintained		592,364	638,258	688,258
Oper. & Maint. \$/square foot maintained (FY95-96 includes 100,000 sq. ft. building for 1/2 year)		\$5.60	\$5.36	\$5.04
Oper. & Maint. \$ as a % of Total Budget		11%	11%	11%
Square feet cleaned/custodian		19,108	19,341	19,118
Acreage maintained/groundskeeper		20	20	20
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services				
Supplies				
Services		4,932,992	5,178,995	5,178,995
Human Service Assistance				
Capital Outlay				
TOTAL		4,932,992	5,178,995	5,178,995
POSITIONS		0.00	0.00	0.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
State		0	0	0
State Shared		0	0	0
Federal		0	0	0
Miscellaneous		0	0	0
Fund Balance		0	0	0
County		4,932,992	5,178,995	5,178,995
TOTAL		4,932,992	5,178,995	5,178,995

GUILFORD COUNTY, NORTH CAROLINA

**COMPARATIVE ANALYSIS OF GUILFORD COUNTY SCHOOL BUDGET
LOCAL CURRENT EXPENSE
FY 1995-96**

	AMOUNT BUDGETED FY 1992-93	AMOUNT BUDGETED FY 1993-94	AMOUNT BUDGETED FY 1994-1995	AMOUNT BUDGETED FY 1995-96
County Appropriations	69,074,568	86,000,000	86,000,000	86,000,000
Appropriated Fund Balance	17,633,680	6,000,000	4,300,000	4,300,000
Other Revenues	10,215,709	3,840,442	5,540,442	5,588,684
TOTAL	96,923,957	95,840,442	95,840,442	95,888,684
AVERAGE DAILY MEMBERSHIP	53,512	54,373	55,373	56,429
APPROPRIATIONS PER STUDENT	1,811.26	1,762.65	1,730.82	1,699.28

For the school year 1995-96, the merged school board is appropriating \$1,035,273 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 2,917 students over that same period of time. It is also significant that per pupil expenditures for FY 95-96 are projected to decrease by \$111.98 from the FY 92-93 pre-merger amount.



GUILFORD COUNTY, NORTH CAROLINA

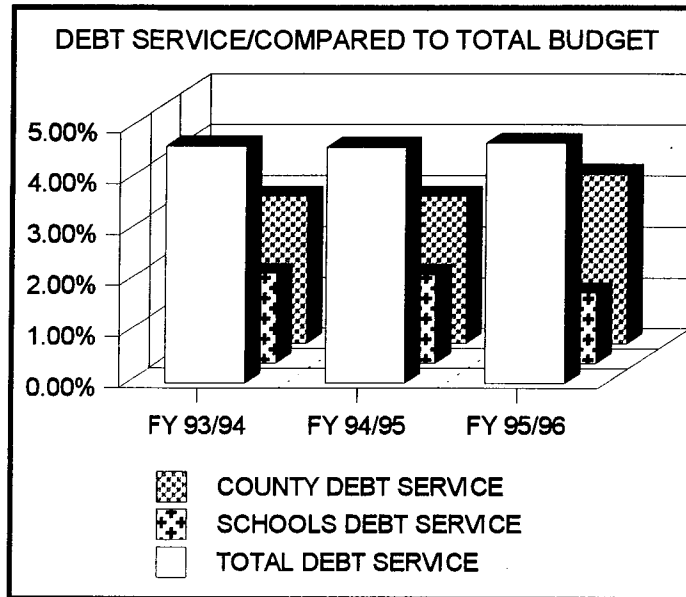
SCHOOL CAPITAL OUTLAY FUNDING FY 1995-96

	AMOUNT BUDGETED FY 1992-93	AMOUNT BUDGETED FY 1993-94	AMOUNT BUDGETED FY 1994-95	AMOUNT BUDGETED FY 1995-96	INCREASE/ DECREASE
<u>PUBLIC SCHOOLS</u>					
1/2% Sales Tax	6,500,000	6,700,000	7,500,000	8,000,000	500,000
Transfer from General Fund	0	0	6,200,000	6,200,000	0
State Public School Facilities Funds	1,584,000	1,600,000	1,900,000	1,900,000	0
TOTAL - PUBLIC SCHOOLS	8,084,000	8,300,000	15,600,000	16,100,000	500,000
<u>COMMUNITY COLLEGE</u>					
Transfer from General Fund	654,038	654,038	654,038	654,038	0
TOTAL - COMMUNITY COLLEGE	654,038	654,038	654,038	654,038	0
TOTAL SCHOOL CAPITAL OUTLAY	8,738,038	8,954,038	16,254,038	16,754,038	500,000

Debt Service

Stewardship of Resources

- Guilford County's amount allocated to debt service has been fairly constant in the last three years.



GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
65-2

BUDGET SUMMARY

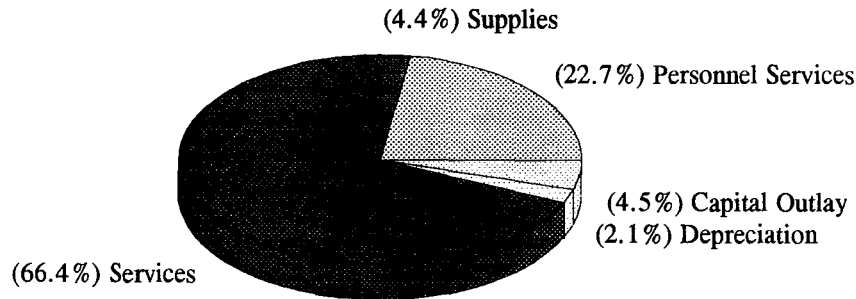
Department DEBT SERVICE		Activity: Schools		
MISSION STATEMENT: To account for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.				
PERFORMANCE MEASURES:				
	FY94	FY95	FY96	
Amount of Principal Payment	3,607,465	3,965,069	3,234,890	
Amount of Interest and Other Fees	1,524,649	1,107,573	891,254	
EXPENDITURE DETAIL:				
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
Personnel Services	0	0	0	
Supplies	0	0	0	
Services	5,132,114	5,072,642	4,126,144	
Human Service Assistance	0	0	0	
Capital Outlay	0	0	0	
TOTAL	5,132,114	5,072,642	4,126,144	
POSITIONS	0.00	0.00	0.00	
REVENUE SOURCE:				
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
State	0	0	0	
State Shared	0	0	0	
Federal	29,017	0	0	
Miscellaneous	0	0	0	
Fund Balance	0	0	0	
County	5,103,097	5,072,642	4,126,144	
TOTAL	5,132,114	5,072,642	4,126,144	

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

APPROVED BUDGET FY95-96

DEPARTMENT BY FUNCTION	ACTUAL EXPENDITURES FY1993-94	AMENDED BUDGET FY1994-95	APPROVED BUDGET FY1995-96
INTERNAL SERVICES FUND			
Buildings	2,137,289	2,293,230	2,301,300
Information Services	5,023,521	5,199,639	5,027,770
Risk Management	6,479,547	9,300,840	9,784,431
Security	858,866	1,076,139	1,275,319
Distribution Services	693,160	776,948	803,863
Fleet Operations	594,992	673,644	808,915
Telecommunications	1,603,247	1,658,852	1,885,158
TOTAL INTERNAL SERVICES FUND	17,390,622	20,979,292	21,886,756

FY 1995-96 Appropriations by Function



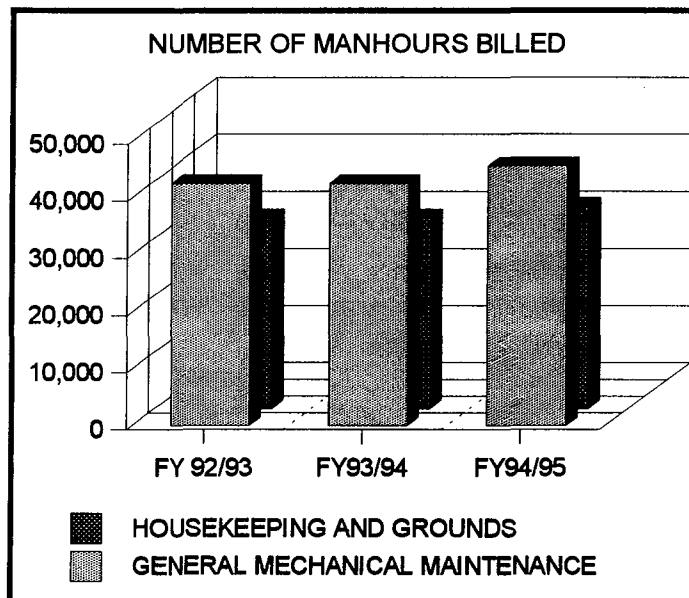
Buildings

Customer Service

- Buildings conducts quarterly customer satisfaction surveys. In 1995, the average score was four out of a possible five.
- Building's budget includes \$8,000 to purchase new computer software to track maintenance and warranty information.

Productivity

- Staff who perform direct service delivery track their chargeable time. The goal is for this to be at least 73% in 1996.



- Through productivity improvements and reorganization of work, the Buildings Department is able to reduce its positions by one. In addition, by reallocation of resources and the privatization of a portion of the county's painting needs, a full time maintenance position can be placed in the Greensboro Jail. This will ensure proper preventative maintenance for the new jail doors.

Constraints

- This department strives to comply with a variety of regulations. These include: OSHA requirements concerning asbestos and safety in the workplace, Americans with Disabilities Act, EPA requirements, management of underground fuel tanks, and local and state maintenance codes.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
10

BUDGET SUMMARY

Department BUILDINGS			
PROGRAM/PROJECT:	FY94	FY95 AMENDED	FY96 APPROVED
Administration	0	602,017	625,084
Housekeeping & Grounds	494,839	571,165	518,278
General Mechanical Maintenance	1,070,693	1,120,048	1,157,938
TOTAL - Buildings	1,565,532	2,293,230	2,301,300
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	1,652,088	1,794,539	1,810,307
Supplies	242,615	262,767	246,291
Services	224,209	191,819	216,072
Depreciation	12,713	17,220	20,630
Capital Outlay	5,664	26,885	8,000
TOTAL	2,137,289	2,293,230	2,301,300
POSITIONS	59.00	59.00	58.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	2,307,539	2,293,230	2,301,300
Fund Balance	(57,007)	0	0
TOTAL	2,250,532	2,293,230	2,301,300

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
10-01

BUDGET SUMMARY

Department	Program/Activity		
BUILDINGS	Administration		
<p>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.</p>			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Workorders processed (monthly)	623	623	623
Inventory cost	\$117,682	\$110,000	\$82,765
Process workorders in a timely manner	3-4 days	2 days	2 days
Customer satisfaction quarterly survey score (Range 1-5)		4	4 +
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	275,887	289,251	305,078
Supplies	221,583	245,475	230,141
Services	61,714	42,236	69,235
Depreciation	10,272	11,270	12,630
Capital Outlay	930	13,785	8,000
TOTAL	570,386	602,017	625,084
POSITIONS	6.00	6.00	7.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY94-95 PROJECTED
Miscellaneous	584,429	602,017	625,084
Fund Balance	(118,167)	0	0
TOTAL	466,262	602,017	625,084

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
10-53

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:				
	FY94	FY95	FY96	
Utilize prison farm labor (mowing, and grounds maintenance)	10 projects	12 projects	14 projects	
Utilize Agricultural Center (information, training and services)	5 instances	7 instances	10 instances	
Number manhours billed	33,408 (80%)	35,496 (85%)	35,496 (85%)	
Customer satisfaction quarterly survey score (Range 1-5)		4	4 +	
EXPENDITURE DETAIL:				
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
Personnel Services	454,921	521,122	477,304	
Supplies	8,048	7,742	7,050	
Services	28,636	30,651	28,849	
Depreciation	3,234	3,350	5,075	
Capital Outlay	0	8,300	0	
TOTAL	494,839	571,165	518,278	
POSITIONS	20.00	21.00	20.00	
REVENUE SOURCE:				
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
Miscellaneous	482,247	571,165	518,278	
Fund Balance	23,000	0	0	
TOTAL	505,247	571,165	518,278	

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.

10-46

BUDGET SUMMARY

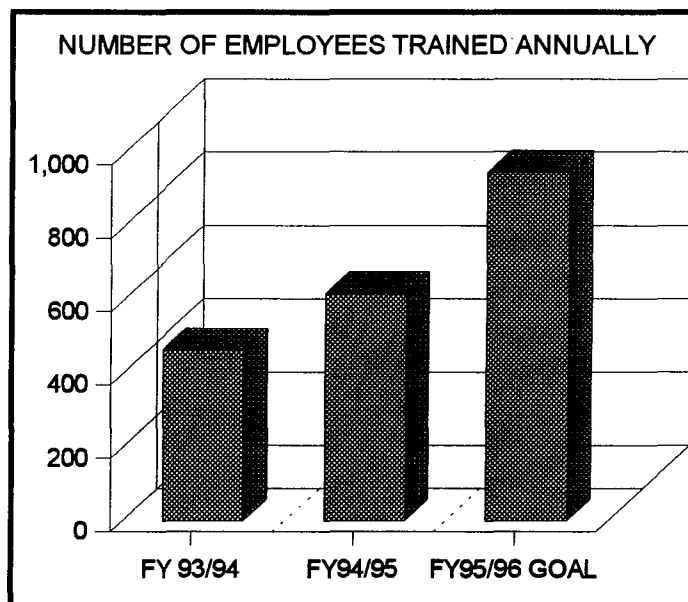
Department	Program/Activity		
BUILDINGS	General Mechanical Maintenance		
MISSION STATEMENT: This program is to provide general and mechanical maintenance service for user departments throughout the County.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Utilize labor from Prison Farm and jail inmates for painting, changing light bulbs, cleaning and maintenance projects	6 projects	6 projects	8 projects
Continue multi-craft training	10 employees	10 employees	15 employees
Number manhours billed	42,386	45,414	48,360 (73%)
Customer satisfaction quarterly survey score (Range 1-5)		4	4+
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	921,280	984,166	1,027,925
Supplies	12,984	9,550	9,100
Services	133,859	118,932	117,988
Depreciation	2,570	2,600	2,925
Capital Outlay	0	4,800	0
TOTAL	1,070,693	1,120,048	1,157,938
POSITIONS	32.00	32.00	31.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	1,240,863	1,120,048	1,157,938
Fund Balance	38,160	0	0
TOTAL	1,279,023	1,120,048	1,157,938

CBO44 94

Information Services

Customer Service

- Information Services has conducted a comprehensive customer survey to provide benchmarks for improvement in delivery of service. These are included as part of their performance measures.
- Growth in the number of PC's, Local Area Networks and Wide Area Networks in the County has resulted in a greater demand for technical support services and training from Information Services. A new position is being added in this department to satisfactorily handle the increased demands for technical support services. This new position will provide PC/LAN hardware and software problem determination and resolution, develop network solutions, work with customer department representatives to develop solutions to satisfy unique needs, analyze current methodologies and make recommendations to improve customer relationships and satisfaction levels, and provide technical expertise to all departments within Guilford County.
- Information Services continues to train employees on PC and applications.



- Information Services has several major application projects planned for the coming year. The Human Service/Payroll system will be implemented by April 1996 and will require three dedicated staff members. Other major projects include Elections, Telecommunications, Emergency Services, and Public Health downsizing.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13

BUDGET SUMMARY

Department INFORMATION SERVICES			
PROGRAM/PROJECT:	FY94 EXPENDITURES	FY95 AMENDED	FY96 RECOMMENDED
Administration	196,616	209,526	224,987
Computer Services	3,114,228	3,309,501	3,035,556
Technical Support Services	550,233	573,367	688,309
Application Software	1,010,652	1,098,411	1,078,918
Printing Services	151,792	8,834	0
Total - Information Services	5,023,521	5,199,639	5,027,770
MISSION STATEMENT:			
To provide high quality, cost-effective information services to assist the County, GTCC, schools, and other external agencies in fulfilling their operational responsibilities and delivery of services to the public by:			
<ul style="list-style-type: none"> - Operating the centralized computer center, providing technical support and managing communication networks. - Implementing and maintaining information systems and application software products in multiple computing environments to support County departments. - Providing support and training for PC/LAN 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 the technologies in fulfilling the goals of the County. 			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Customer satisfaction with IS's knowledge of their department's operations and services. (Out of possible 5)		4.13	4.50
Customer satisfaction with IS's responsiveness to their needs and requests. (Out of possible 5)		4.05	4.50
Customer satisfaction with Information Services overall. (Out of possible 5)		4.15	4.50
Average number of online transactions processed monthly/percentage of system uptime	2,950,000 / 97%	3,650,000 / 99%	3,500,000 / 99%
Number of programs developed and maintained annually/Customer satisfaction	9,900 /	9,500 / 4.19	9,600 / 4.50
Number of employees trained on PC and applications annually / Customer satisfaction	465 /	620 / 4.66	950 / 4.75
Customer satisfaction with charges for services		3.45	4.50
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	1,942,005	1,958,205	2,109,037
Supplies	119,489	123,220	48,620
Services	2,538,691	2,702,092	2,575,690
Depreciation	126,073	170,798	190,623
Capital Outlay	297,263	245,324	103,800
TOTAL	5,023,521	5,199,639	5,027,770
POSITIONS	42.00	41.00	42.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	4,419,677	5,199,639	5,027,770
Fund Balance	1,662,499	0	0
TOTAL	6,082,176	5,199,639	5,027,770

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13-01

BUDGET SUMMARY

Department INFORMATION SERVICES	Activity: Administration		
MISSION STATEMENT:			
Administration supports two departments (Information Services and Telecommunications), coordinating all activities to ensure effective and efficient departmental operations and service delivery. Administrative work includes consulting with County departments, schools, GTCC, other external agencies and vendors; planning, budgeting, billing, accounting, and contract negotiations; and miscellaneous personnel and administrative support activities			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Number of departments supported	3	2	2
Percentage of time in administering and supporting departments as shown below:			
• Information Services	90.00%	89.00%	85.00%
• Telecommunications	9.00%	11.00%	15.00%
• GIS	1.00%		
Customer Satisfaction with the support received from management and administrative staff (Out of possible 5)		4.41	4.50
Customer satisfaction with charges for services (Out of possible 5)		3.45	4.50
Customer satisfaction with the way phone calls are handled (Out of possible 5)		4.26	4.50
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	175,546	184,792	200,862
Supplies	2,786	2,930	2,430
Services	17,902	21,294	21,261
Depreciation	382	510	434
Capital Outlay	0	0	0
TOTAL	196,616	209,526	224,987
POSITIONS	4.00	4.00	4.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	192,494	209,526	224,987
Fund Balance	(26,072)	0	0
TOTAL	166,422	209,526	224,987

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13-06

BUDGET SUMMARY

Department INFORMATION SERVICES		Activity: Computer Services		
MISSION STATEMENT: The Computer Services Division operates the County's centralized computers providing information processing services and support to the County, GTCC, the schools and external agencies. Computer Services' staff schedules and processes batch jobs, verifies successful completions, and prepares output for distribution to customer locations or for mailings.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Average number of online transactions processed monthly/percentage of system uptime		2,950,000 / 97%	3,650,000 / 99%	3,500,000 / 99%
Average number of batch jobs processed monthly		11,185	15,500	14,000
Customer satisfaction with system availability, response time, and access to online applications (Out of possible 5)			4.30	4.50
Customer satisfaction with support received and timeliness of production batch jobs, reports, and mailings (Out of possible 5)			4.29	4.50
Customer satisfaction with terminal, printer, PC and other computer hardware maintenance services (Out of possible 5)			3.90	4.50
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		377,093	416,188	440,349
Supplies		41,545	94,175	39,260
Services		2,358,144	2,501,668	2,322,259
Depreciation		80,634	112,388	133,388
Capital Outlay		256,812	185,082	100,300
TOTAL		3,114,228	3,309,501	3,035,556
POSITIONS		10.50	10.50	10.50
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous		2,570,789	3,309,501	3,035,556
Fund Balance		1,515,273	0	0
TOTAL		4,086,062	3,309,501	3,035,556

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13-17

BUDGET SUMMARY

Department INFORMATION SERVICES		Activity: Technical Support Services		
MISSION STATEMENT: Technical Support Services provides technical support for mainframe, mini and PC/LAN operating system environments. The staff installs and maintains system software and communication networks, manages data resources and security, provides training and support for PC/LAN systems and end-user tools, and provides consultation and technical support for all hardware platforms.				
PERFORMANCE MEASURES:				
	FY94	FY95	FY96	
Number of Giga (billion) Bytes of data managed	159	123	101	
Number of mainframe/mini software products installed and maintained	92	85	80	
Number of PCs/token ring networks supported	668 / 17	911 / 18	1,140 / 24	
Number of PCs and Terminals installed and supported	2,040	2,130	2,300	
Number of County employees trained on PC application packages	375	500	850	
Customer/Trainee evaluation of PC training objectives accomplished (Out of possible 5)		4.66	4.75	
Customer satisfaction with support received from Technical Support staff (Out of possible 5)		4.04	4.50	
EXPENDITURE DETAIL:				
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
Personnel Services	463,040	469,665	545,821	
Supplies	8,621	8,410	3,880	
Services	48,533	77,492	117,010	
Depreciation	13,061	17,800	18,098	
Capital Outlay	16,978	0	3,500	
TOTAL	550,233	573,367	688,309	
POSITIONS	9.00	10.00	11.00	
REVENUE SOURCE:				
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
Miscellaneous	517,993	573,367	688,309	
Fund Balance	28,545	0	0	
TOTAL	546,538	573,367	688,309	

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13-70

BUDGET SUMMARY

Department INFORMATION SERVICES		Activity: Application Software Services		
MISSION STATEMENT:				
Application Software Services develops information systems, implements application software packages and maintains existing systems to support County departments in fulfilling their operational responsibilities and provision of services to the public. Services provided include needs and workflow assessments, identification of requirements, assistance with development of RFPs and evaluation of application packages, development and/or selection of software package, user documentation/procedures, system and operational documentation/procedures, training for users, and implementation of systems.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Number of programs developed/maintained annually		9,600	9,600	9,500
Number of online screen definitions maintained annually		1,500	1,680	1,500
Number of users trained on applications		90	120	100
Number of volumes of user procedures maintained annually		55	55	60
Customer satisfaction with support received from Application Services staff (Out of possible 5)			4.19	4.50
Customer satisfaction with maintenance and support of existing application systems (Out of possible 5)			4.11	4.50
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		866,063	887,560	922,005
Supplies		9,632	10,484	3,050
Services		87,579	100,025	115,160
Depreciation		23,905	40,100	38,703
Capital Outlay		23,473	60,242	0
TOTAL		1,010,652	1,098,411	1,078,918
POSITIONS		16.50	16.50	16.50
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED BUDGET	FY95-96 PROJECTED
Miscellaneous		981,279	1,098,411	1,078,918
Fund Balance		78,355	0	0
TOTAL		1,059,634	1,098,411	1,078,918

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
13-15

BUDGET SUMMARY

Department INFORMATION SERVICES		Activity: Printing Services		
MISSION STATEMENT: Transferred to City of Greensboro effective 7/1/94				
PERFORMANCE MEASURES:	FY94	FY95	FY96	
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET	
	Personnel Services	60,263		
	Supplies	56,905	7,221	
	Services	26,533	1,613	
	Depreciation	8,091		
	Capital Outlay	0		
	TOTAL	151,792	8,834	0
	POSITIONS	2.00		
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED	
	Miscellaneous	157,122	8,834	0
	Fund Balance	66,398	0	0
	TOTAL	223,520	8,834	0

CBO44 94

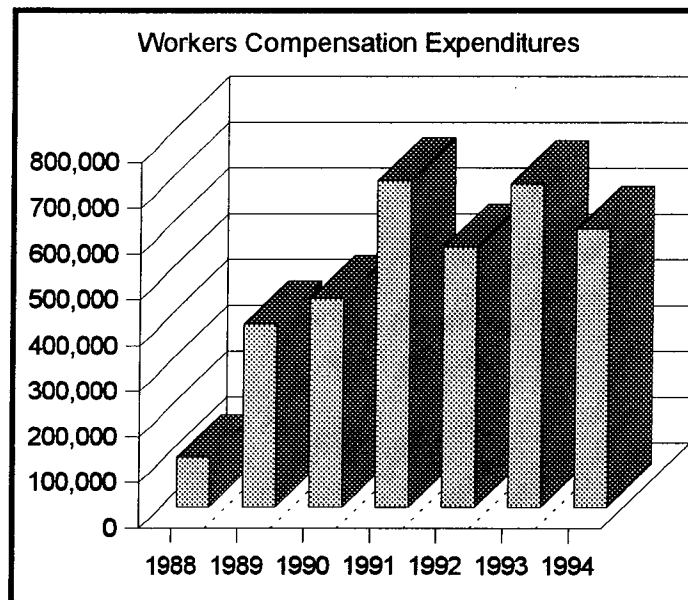
Risk Management

Partnerships

- Opportunities exist for Risk Management and the Wellness program to work together to bridge the gap between employer demands for a healthy work force, to reduce health care costs and risks and to address employees' demands for assistance in managing their health requirements.

Stewardship of Resources

- Risk Management will focus on cost containment for workers compensation through early intervention and monitoring. A modified duty program will be established to eliminate the County's "lost time from work." An Occupational Health Nurse is being added to coordinate the medical aspect of worker's compensation. Duties would include: monitoring medical treatment and rehabilitation plans, medical bill audits, setting recovery goals, overseeing the County's modified duty program and coordination of special nursing and equipment needs. In addition, this position will direct activities to keep Guilford County in compliance with government regulations.



Productivity

- With the addition of an office support position, other staff in the department will be able to devote more time to safety, workers compensation and liability issues. Also, the department will take on the function of titling and licensing which was located in the Engineering Department.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
24

BUDGET SUMMARY

Department RISK MANAGEMENT			
PROGRAM/PROJECT:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Risk Retention	1,155,223	2,058,006	2,021,889
Employee Health & Wellness	188,462	205,234	207,776
Health Care Plan	5,135,862	7,037,600	7,554,766
TOTAL - Risk Management	6,479,547	9,300,840	9,784,431
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	218,691	342,859	412,550
Supplies	14,124	35,365	49,095
Services	6,245,642	8,890,741	9,307,689
Depreciation	1,090	1,110	3,400
Capital Outlay	0	30,765	11,697
TOTAL	6,479,547	9,300,840	9,784,431
POSITIONS	7.36	7.00	10.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	7,513,844	9,300,840	9,784,431
Fund Balance	7,698,897	0	0
TOTAL	15,212,741	9,300,840	9,784,431

CB044 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
24-1

BUDGET SUMMARY

Department RISK MANAGEMENT		Activity: Risk Retention		
MISSION STATEMENT: To provide the highest level of quality service to all County departments, employees, and citizens by utilizing a proactive approach to risk, liability, occupational health and safety management thus reducing our exposure to loss. This will be accomplished by a two-fold process: by providing risk management services while maintaining compliance with applicable laws and regulations; and establishing a manual that sets forth the principles and practices of risk management.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
	Reduce workers' compensation expenditures			15.00%
	Conduct departmental consultations including projects: educational, surveys, etc.			30
	Reduce lost work days			10.00%
	Provide occupational health contacts			500/year
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	47,960	160,155	238,749
	Supplies	1,356	21,002	25,500
	Services	1,105,714	1,847,726	1,750,340
	Depreciation	193	210	2,600
	Capital Outlay	0	28,913	4,700
	TOTAL	1,155,223	2,058,006	2,021,889
POSITIONS	2.00	2.00	6.00	
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	Miscellaneous	2,190,534	2,058,006	2,021,889
	Fund Balance	6,040,193	0	0
	TOTAL	8,230,727	2,058,006	2,021,889

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
24-2

BUDGET SUMMARY

Department RISK MANAGEMENT		Activity: Employee Health & Wellness		
MISSION STATEMENT: The Employee Health & Wellness program is designed to help individuals identify early signs of disease and to develop and maintain healthy lifestyles. Employee Wellness seeks to provide a comprehensive program focused on improving employee health, and is committed to health promotion to assist Guilford County in moving toward optimal employee health in a supportive work environment.				
PERFORMANCE MEASURES:		FY94	FY95	FY96
Full assumption of EAP Responsibilities				Increased utilization by educating employees. Network with providers for best employee successes/services.
Establishment of well worksite committees and well worksite promotion			Human Resources EMS	Information Services Prison Farm
Participation in health benefits review				Recommend intervention to control costs
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.		2,000	2,200	2,800
Number of client contacts made through health education services, group programs, exercise programs, one-on-one consultation and technical assistance.		4,510	4,510	5,600
EXPENDITURE DETAIL:		FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services		170,731	182,704	173,801
Supplies		8,851	9,363	13,595
Services		7,983	10,415	12,583
Depreciation		897	900	800
Capital Outlay		0	1,852	6,997
TOTAL		188,462	205,234	207,776
POSITIONS		5.36	5.00	4.00
REVENUE SOURCE:		FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous		188,462	205,234	207,776
Fund Balance		0	0	0
TOTAL		188,462	205,234	207,776

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
24-3

BUDGET SUMMARY

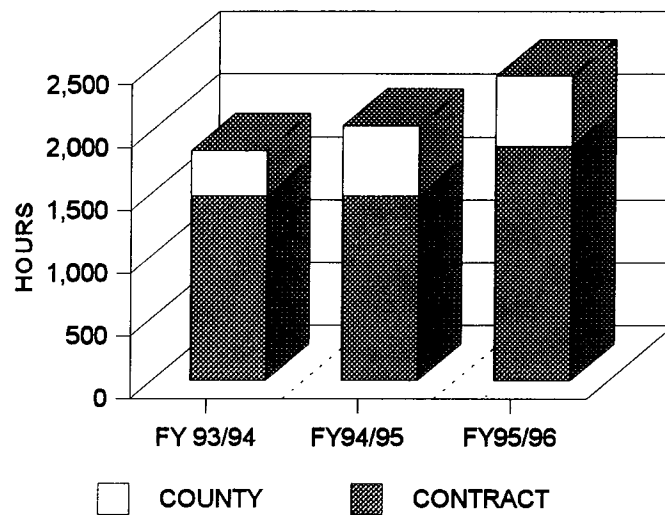
Department RISK MANAGEMENT		Activity: Health Care Plan	
MISSION STATEMENT: To maintain a proactive, cost effective health care benefit plan for Guilford County and its employees, which ensures accountability and effectiveness through fiscal soundness and program design, while remaining competitive and responsive to meeting the ever-changing needs and desires of the plan participants			
PERFORMANCE MEASURES:			
	FY94	FY95	FY96
Claims Paid (Medical)	4,513,000	4,750,000	7,125,000
Implement cost-containment measures which are cost effective to County and employees		Prime Net Program	Act. est. Savings = \$400,000
Revise/implement Plan Design changes which promote managed care, wellness and better address employee needs	Discount Drug Card; Enhanced Dental Plan; Eye Exams; Routine Physicals	Vision Care; Establish cooperative effort with Wellness; City/County Wellness Fair	Tiered Plan; Vision Care; Coverage Options/ Rate Structure; Preventive Features
Explore alternative health plan options		Examine other health plans (BCBS, PHP, etc.); Discount programs/ Moses Cone Hospital; Employee Clinics/ Public Health Dept.	Initiate cooperative efforts - City/County; Health Care Pool/ NCAO; Discount Program/ Moses Cone Hospital; Employees Clinics/ Public Health Dept.
Revise Prescription Drug Program			Use Generic Drugs; Incorporate Worker's Comp Prescriptions
Increase communications to employees			Monthly
EXPENDITURE DETAIL:			
	FY93-94	FY94-95	FY95-96
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	0	0
Supplies	3,917	5,000	10,000
Services	5,131,945	7,032,600	7,544,766
Depreciation	0	0	0
Capital Outlay	0	0	0
TOTAL	5,135,862	7,037,600	7,554,766
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94	FY94-95	FY95-96
	RECEIPTS	AMENDED	PROJECTED
Miscellaneous	5,134,848	7,037,600	7,554,766
Fund Balance	1,658,704	0	0
TOTAL	6,793,552	7,037,600	7,554,766

CBO44 94

Security

- **Enhanced security services at the Greensboro and High Point Courthouses will be fully implemented. An increase of \$295,000 is included for this service. These services include using metal detection devices and x-ray machines.**
- **Additional County security personnel were assigned to the Mental Health, Public Health, and Social Services in FY 94/95. These will continue to be assigned in FY 95/96. Additional certified security personnel will be contracted for the enhanced security at the Greensboro and High Point Courthouses in FY 95/96.**

WEEKLY SERVICE HOURS PROVIDED



- **Security will continue to address increasing concern for security at all governmental facilities. Age of buildings, architectural styles, controlled access, and outlying facilities must be considered.**

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
25

BUDGET SUMMARY

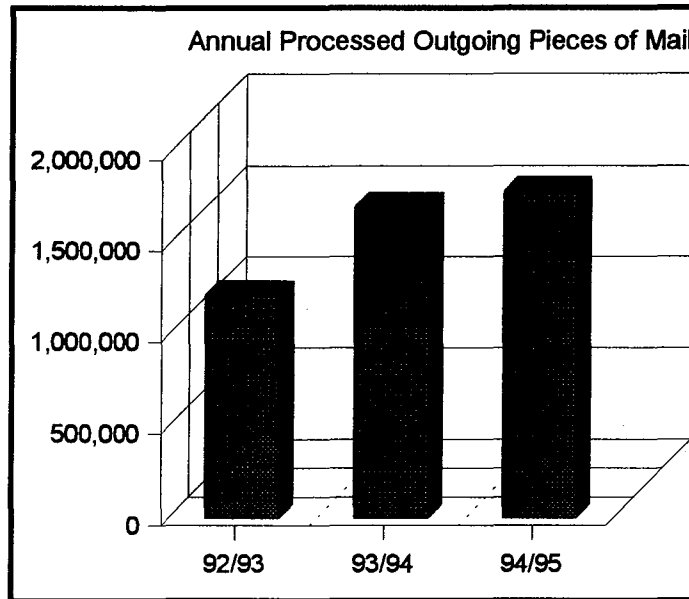
Department SECURITY			
MISSION STATEMENT: To provide physical and procedural control for the protection of people, property, and assets at Guilford County facilities.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Workload/productivity weekly hours serviced (contracted)	1,470	1,470	1,864
County Supervisors weekly hours	360	360	560
Customer approval rating	68%	75%	80%
Customer response time	59%	75%	90%
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	311,158	436,600	452,175
Supplies	5,871	12,657	12,100
Services	536,613	623,318	808,444
Depreciation	1,844	2,600	2,600
Capital Outlay	3,380	964	0
TOTAL	858,866	1,076,139	1,275,319
POSITIONS	12.00	17.00	17.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED BUDGET	FY95-96 PROJECTED BUDGET
Miscellaneous	881,786	1,076,139	1,275,319
Fund Balance	63,494	0	0
TOTAL	945,280	1,076,139	1,275,319

CBO44 94

Distribution Services

Customer Service

- Distribution Services processes around 1,700,000 pieces of outgoing mail annually.



Constraints

- A 10 ½ per cent rate increase by the U.S. Post Office increases Distribution Services' budget around \$60,000 annually.
- Distribution Services has increased volume of work because of the separation of vehicle tax from real estate billing in the tax department. The annualized cost is approximately \$150,000. This is the second year of this impact.
- Distribution Services will replace its mail processing machine which has over 4 million cycles. This should lower repair costs and down time from breakdowns. A new machine is being budgeted at \$18,500.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
26

BUDGET SUMMARY

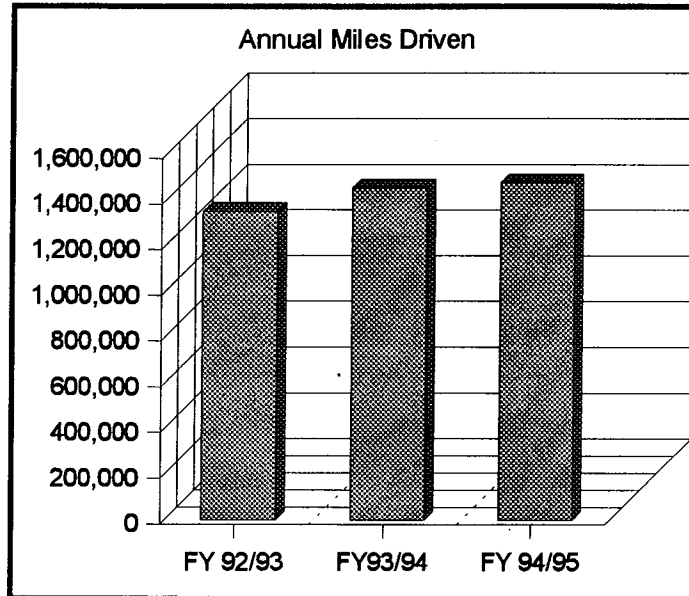
Department DISTRIBUTION SERVICES			
MISSION STATEMENT: To provide mail services at the lowest possible cost on a quality and reliable basis, operated at the lowest possible cost, from three mail rooms (2 in Greensboro and 1 in High Point)			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Presorting outgoing mail	86.4% Est	90.0% Est	90.0% Est
Number of daily stops	275 Est	275 Est	285 Est
Number of outgoing pieces ('000)	1,705 Est	1,790 Est	1,700 Est
Saving from presort	\$40,400 Est	\$42,000 Est	\$43,000 Est
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	140,425	144,163	146,498
Supplies	504,351	574,095	579,750
Services	46,174	55,815	55,253
Depreciation	2,210	2,875	3,862
Capital Outlay	0	0	18,500
TOTAL	693,160	776,948	803,863
POSITIONS	6.00	6.00	6.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Miscellaneous	736,695	776,948	803,863
Fund Balance	(14,151)	0	0
TOTAL	722,544	776,948	803,863

CBO44 94

Fleet Operations

Customer Service

- Fleet Operations has experienced an increase in the number of daily checkout assignments. The average mileage driven per assigned vehicle has increased 20.3 percent from the previous year.



- Eight additional vehicles are being funded. These vehicles are for two Environmental Health Positions, one new Planning Inspector, and to replace three leased vehicles being transferred to Fleet from Health and Emergency Services. The Tax Department will be a major user in the coming year because of revaluation and will require two new assigned vehicles.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
27

BUDGET SUMMARY

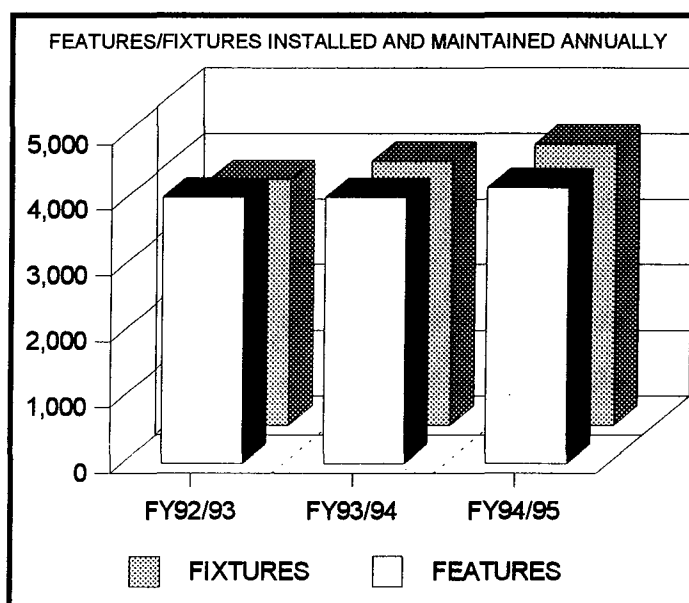
Department FLEET OPERATIONS			
MISSION STATEMENT: To provide the most economical and efficient transportation for County departments and personnel.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Vehicles owned	135	135	145
Vehicles leased	1	0	0
Miles driven (est.)	1,455,000	1,477,000	1,637,124
Average mileage of retired vehicles	110,652	103,445	110,000
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	39,740	40,056	32,813
Supplies	1,886	1,030	1,000
Services	252,044	241,488	252,342
Depreciation	46,579	135,000	172,000
Capital Outlay	254,743	256,070	350,760
TOTAL	594,992	673,644	808,915
POSITIONS	1.35	1.35	1.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY94-95 PROJECTED
Miscellaneous	583,507	673,644	808,915
Fund Balance	189,129	0	0
TOTAL	772,636	673,644	808,915

CBO44 94

Telecommunications

Customer Service

- The support services provided by Telecommunications for the 800 MHZ system, along with the microwave communications already being provided for video arraignment and the Sheriff's Public Safety systems increase the response time needs for supporting these communications.
- Maintenance and operating costs are increasing as the demands for telephone services continue to grow.



Stewardship of Resources

- Telecommunications has a healthy fund balance. As a result, \$400,000 was rebated to customers at the end of FY 95/96.

Partnerships

- Telecommunications is a shared service with the City of Greensboro. The City is reorganizing to place cable and video services and telecommunications under the same manager. Opportunities for shared services with the City of Greensboro for use of the Institutional Network and video production services will be explored as these services become available.

GUILFORD COUNTY, NORTH CAROLINA

DEPT. NO.
29

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: Includes County and City Number of telephone fixtures installed and maintained annually Number of telephone features installed and maintained annually Average number of work orders completed monthly Average number of trouble reports handled monthly Number of voice mail users supported annually	FY94	FY95	FY96
	4,020	4,280	4,300
	4,050	4,200	4,350
	102	150	175
	86	100	115
	1,256	880	1,000
EXPENDITURE DETAIL: Personnel Services Supplies Services Depreciation Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	0		0
	19,174	42,250	20,440
	958,584	1,234,292	1,306,903
	356,362	243,290	67,755
	269,127	139,020	490,060
	1,603,247	1,658,852	1,885,158
	0.00	0.00	0.00
REVENUE SOURCE: Miscellaneous Fund Balance TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	1,352,099	1,658,852	1,385,835
	2,792,722	0	499,323
	4,144,821	1,658,852	1,885,158

CBO44 94

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
19

BUDGET SUMMARY

Department ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND			
MISSION STATEMENT: To develop activities and programs promoting and encouraging travel and tourism in Guilford County.			
AGENCY: Guilford County Tourism Development Authority City of High Point Total - Tourism	FY94	FY95	FY96
			1,941,277
			268,000
	0	0	2,209,277
EXPENDITURE DETAIL: Personnel Services Supplies Services Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	0	0	0
	0	0	0
	0	0	2,209,277
	0	0	0
	0	0	0
	0	0	2,209,277
	0.00	0.00	0.00
REVENUE SOURCE: State State Shared Federal Miscellaneous Fund Balance County TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	0	0	0
	0	0	0
	0	0	0
	0	0	2,209,277
	0	0	0
	0	0	0
	0	0	2,209,277

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
52

BUDGET SUMMARY

Department WATER BOND FUND			
MISSION STATEMENT: Accounts for the financing and construction of various water construction projects. Financing is provided principally by the proceeds of general obligation bonds when issued or from prior years' unobligated fund balance.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
EXPENDITURE DETAIL:	FY93-94	FY94-95 *	FY95-96 *
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services (Tsf. to Other Funds)	529,329	49,800	0
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	529,329	49,800	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94	FY94-95 *	FY95-96 *
	RECEIPTS	AMENDED	APPROVED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	956,601	49,800	0
County	0	0	0
TOTAL	956,601	49,800	0

CBO44 94

* Includes appropriations approved in Capital Project Ordinances as well as annual Budget Ordinances

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
53

BUDGET SUMMARY

Department SEWER BOND FUND			
MISSION STATEMENT: Accounts for the financing and construction of various sewer construction projects. Financing is provided principally by the proceeds of general obligation bonds when issued or from prior years' unobligated fund balance.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
Project "D" Outfall - Southeast Sewer		4,590,843	3,532,016
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 * AMENDED BUDGET	FY95-96 * APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services (Tsf. to Other Funds)	1,643,910	4,590,843	3,532,016
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	1,643,910	4,590,843	3,532,016
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 * AMENDED	FY95-96 * APPROVED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	9,031,649	4,590,843	3,532,016
County	0	0	0
TOTAL	9,031,649	4,590,843	3,532,016

CBO44 94

* Includes appropriations approved in Capital Project Ordinances as well as annual Budget Ordinances

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
54

BUDGET SUMMARY

Department WATER/SEWER CONSTRUCTION			
MISSION STATEMENT: Accounts for the financing and construction of various water and sewer construction projects. The primary sources of revenue are acreage user fees, assessments, operating transfers from other funds, and prior years' unobligated fund balance.			
	FY94	FY95	FY96
Project "D" Outfall - Southeast Sewer		3,532,016	3,532,016
Sanitary Sewer	2,483,088	1,979,780	
Water	1,187,121	1,419,867	
	3,670,209	6,931,663	3,532,016
Pending Capital Projects - FY 95/96			
Greensboro Construction			
Forest Oaks Water and Sewer			
Guilford County Schools Sewer			
Rock Creek Water Loop			
Southeast Sewer (five projects)			
Stonebrook Farm - Water and Sewer			
Youngs Mill Rd Sewer			
Youngs Mill Rd Water			
EXPENDITURE DETAIL:	FY93-94	FY94-95 *	FY95-96 *
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	3,670,209	6,931,663	3,532,016
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	3,670,209	6,931,663	3,532,016
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94	FY94-95 *	FY95-96 *
	RECEIPTS	AMENDED	APPROVED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	4,302,979	5,137,156	3,532,016
Miscellaneous	0	0	0
Fund Balance	0	1,794,507	0
County	0	0	0
TOTAL	4,302,979	6,931,663	3,532,016

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55

BUDGET SUMMARY

Department			
COUNTY BUILDING CONSTRUCTION - Summary			
MISSION STATEMENT: Accounts for the financing and construction of various capital assets and improvements thereto of the County. Financing is provided principally by operating transfers from the General Fund, interest on investments, and proceeds of general obligation bonds when issued.			
	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
PROJECT SUMMARY:			
Reserve for Future Capital Projects	0	0	5,500,000
Human Services Campus	255,104	4,431,661	0
Watershed	2,935,131	5,118,089	3,600,000
Open Space (Parks)	501,482	1,070,549	200,000
County Center (Greensboro)	591,662	44,655	0
County Office Buildings	2,360,467	5,661,626	2,436,648
800 MHZ System	120,678	9,749,290	9,679,937
Emergency Services	670,643	194,795	0
County Center (High Point)	132,600	2,159,488	0
Total - Co. Bldg. Construction	7,567,766	28,430,153	21,416,585
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 * AMENDED BUDGET	FY95-96 * APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	2,196,677	3,951,860	7,900,000
Human Service Assistance	0	0	0
Capital Outlay	5,371,089	24,478,293	13,516,585
TOTAL	7,567,766	28,430,153	21,416,585
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 * AMENDED	FY95-96 * PROJECTED
Federal	35,325	0	0
State	50,000	150,000	0
Sale of Bonds	0	3,144,646	3,600,000
Transfers from Other Funds	4,800,000	6,959,488	5,500,000
Miscellaneous	1,138,521	2,154,571	2,154,571
Fund Balance	17,981,824	16,021,448	10,162,014
County	0	0	0
TOTAL	24,005,670	28,430,153	21,416,585

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-00

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - Reserve for Future Capital Projects			
MISSION STATEMENT: Accounts for transfers from the General Fund for County Building Construction projects. This money will be used for pending Capital Projects, such as the Family Resource Center or the Downsizing Project.			
BUDGETED: Transfer from Capital Outlay (General Fund) ●Pay As You Go dollars	FY94	FY95	FY96
			5,500,000
EXPENDITURE DETAIL: Personnel Services Supplies Services Human Service Assistance Capital Outlay TOTAL POSITIONS	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	0	0	0
	0	0	0
	0	0	5,500,000
	0	0	0
	0	0	0
	0	0	5,500,000
	0.00	0.00	0.00
REVENUE SOURCE: Federal State Sale of Bonds Transfers from Other Funds Miscellaneous Fund Balance County TOTAL	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	0	0	0
	0	0	0
	0	0	0
	0	0	5,500,000
	738,521	0	0
	5,859,638	0	0
	0	0	0
	6,598,159	0	5,500,000

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-64

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - Human Services Campus			
MISSION STATEMENT: To account for construction approved in CIP - monies have previously been earmarked for construction of a Family Resource Center in Greensboro.			
	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	255,104	4,431,661	0
TOTAL	255,104	4,431,661	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	1,400,000	0	0
Miscellaneous	0	0	0
Fund Balance	3,212,365	4,431,661	0
County	0	0	0
TOTAL	4,612,365	4,431,661	0

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-66

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - Watershed			
MISSION STATEMENT: To account for watershed projects in CIP plan.			
	FY94	FY95	FY96
Greensboro	1,725,324	2,141,024	2,000,000
High Point (Regency Lake)	0	1,200,000	1,200,000
High Point (Oak Hollow Monitoring)	0	200,000	200,000
High Point (Other)	1,142,688	1,303,640	0
Burlington	67,119	273,425	200,000
	2,935,131	5,118,089	3,600,000
Pending Capital Projects FY 95/96 Oak Hollow Lake			
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 * AMENDED BUDGET	FY95-96 * APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	2,022,900	3,840,753	2,400,000
Human Service Assistance	0	0	0
Capital Outlay	912,231	1,277,336	1,200,000
TOTAL	2,935,131	5,118,089	3,600,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 * AMENDED	FY95-96 * PROJECTED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	3,144,646	3,600,000
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	4,151,127	1,973,443	0
County	0	0	0
TOTAL	4,151,127	5,118,089	3,600,000

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-69

BUDGET SUMMARY

Department			
COUNTY BUILDING CONSTRUCTION - Open Space (Parks)			
MISSION STATEMENT:			
To account for Parks Projects approved in the CIP.			
	FY94	FY95	FY96
Forsyth County (Triad Park)	148,873	71,522	0
Greensboro/Guil. Co. (Greenways)	7,000	3,500	0
High Point	35,509	48,069	0
Burlington (Macintosh Park)	0	19,900	0
Other (includes Southwest Park Land Acquisition)	310,100	927,558	200,000
	501,482	1,070,549	200,000
Pending Capital Project Ordinances FY 95/96			
Macintosh Park			
Triad Park			
Greenways (Trails)			
Pilot School Park			
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	173,777	111,107	0
Human Service Assistance	0	0	0
Capital Outlay	327,705	959,442	200,000
TOTAL	501,482	1,070,549	200,000
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Federal	35,325	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	1,420,273	1,070,549	200,000
County	0	0	0
TOTAL	1,455,598	1,070,549	200,000

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-70

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - County Center (Greensboro)			
MISSION STATEMENT: To account for funds used for renovations at the Greensboro Courthouse Plaza 2 & 3. This project was completed in FY 94-95.			
	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	591,662	44,655	0
TOTAL	591,662	44,655	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	628,061	44,655	0
County	0	0	0
TOTAL	628,061	44,655	0

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-71

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - County Office Buildings			
MISSION STATEMENT: To account for construction approved in the CIP.			
	FY94	FY95	FY96
Substance Abuse Facility	2,342,861	1,800,003	0
330 N. Eugene St.	17,606	17,916	0
Animal Shelter	0	32,059	0
Juvenile Detention Center	0	1,375,000	0
Prison Farm	0	400,000	400,000
Human Resources/Payroll System	0	2,036,648	2,036,648
	2,360,467	5,661,626	2,436,648
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 * AMENDED BUDGET	FY95-96 * APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	2,360,467	5,661,626	2,436,648
TOTAL	2,360,467	5,661,626	2,436,648
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 * AMENDED	FY95-96 * PROJECTED
Federal	0	0	0
State	50,000	150,000	0
Sale of Bonds	0	0	0
Transfers from Other Funds	1,375,000	0	0
Miscellaneous	400,000	0	0
Fund Balance	2,034,817	5,511,626	2,436,648
County	0	0	0
TOTAL	3,859,817	5,661,626	2,436,648

CBO44 94

* Includes appropriations approved in Capital Projects Ordinances as well as annual Budget Ordinances

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-72

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - 800 MHZ System			
MISSION STATEMENT: To account for a renovation project designed to accomodate the new 800 Mhz system. This project was completed in FY 94-95.			
	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 * AMENDED BUDGET	FY95-96 * APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	120,678	9,749,290	9,679,937
TOTAL	120,678	9,749,290	9,679,937
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 * AMENDED	FY95-96 * APPROVED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	4,800,000	0
Miscellaneous	0	2,154,571	2,154,571
Fund Balance	178,481	2,794,719	7,525,366
County	0	0	0
TOTAL	178,481	9,749,290	9,679,937

CBO44 94

* Includes appropriations approved in Capital Projects Ordinances as well as annual Budget Ordinances

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-73

BUDGET SUMMARY

Department
COUNTY BUILDING CONSTRUCTION - Emergency Services

MISSION STATEMENT:

This was a renovation project designed to accomodate the new 800 Mhz System.
The project was completed in FY 94-95.

	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	670,643	194,795	0
TOTAL	670,643	194,795	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	0	0
Miscellaneous	0	0	0
Fund Balance	271,850	194,795	0
County	0	0	0
TOTAL	271,850	194,795	0

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
55-79

BUDGET SUMMARY

Department COUNTY BUILDING CONSTRUCTION - County Center (High Point)			
MISSION STATEMENT: To account for construction of a Mental Health Center at High Point.			
	FY94	FY95	FY96
EXPENDITURE DETAIL:			
	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	0	0	0
Human Service Assistance	0	0	0
Capital Outlay	132,600	2,159,488	0
TOTAL	132,600	2,159,488	0
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:			
	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	2,025,000	2,159,488	0
Miscellaneous	0	0	0
Fund Balance	225,213	0	0
County	0	0	0
TOTAL	2,250,213	2,159,488	0

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
56

BUDGET SUMMARY

Department			
SCHOOL CAPITAL OUTLAY			
<p>MISSION STATEMENT: Accounts for the County's portion of the financing of school capital assets for the Guilford County Public School System, as well as Guilford Technical Community College. Financing may be provided from three principal sources: (1) County-wide funds, primarily operating transfers from the General Fund, and the local option sales tax; (2) Revenue from the North Carolina Public School Building Capital Fund; and (3) Proceeds of general obligation bonds issued by Guilford County. Under North Carolina law, such bonds cannot be issued by the respective school.</p>			
PROGRAM/ACTIVITY:	FY94 EXPENDITURES	FY95 AMENDED	FY96 APPROVED
Guilford Technical Community College	2,163,069	10,490,344	654,038
Guilford County Schools	6,614,638	22,052,052	16,100,000
Total	8,777,707	32,542,396	16,754,038
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
Personnel Services			
Supplies			
Services	8,777,707	32,542,396	16,754,038
Human Service Assistance			
Capital Outlay			
TOTAL	8,777,707	32,542,396	16,754,038
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
1/2 cent Sales Tax	7,558,307	7,500,000	8,000,000
State	1,700,000	3,688,929	1,900,000
Sale of Bonds	0	0	0
Transfers from Other Funds	654,038	6,854,038	6,854,038
Miscellaneous	0	107,895	0
Fund Balance	13,256,987	0	0
County	0	14,391,534	0
TOTAL	23,169,332	32,542,396	16,754,038

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
69

BUDGET SUMMARY

Department			
JOINT WATER/SEWER TRUST			
MISSION STATEMENT: Accounts for the financing and construction of various water and sewer construction projects through joint agreements with various municipalities, including the cities of Greensboro and High Point and the towns of Gibsonville and Jamestown. The primary revenue sources are acreage user fees, joint operation fees, assessments, and prior years' unobligated fund balance.			
	FY94	FY95	FY96
Greensboro Direct Developer Payment Koury Development Water		1,417,500	1,417,500 total 420,000 per contract
Pending Capital Projects FY 95/96 Weaver Tract			
High Point Construction Fund Koury Development Water		604,856	604,856 total 180,000 per contract
Pending Capital Projects FY 95/96 Browndale & Oakvale Subdivision Coe Place Subdivision			
Jamestown Water & Sewer	40,000	88,414	
Greensboro Water & Sewer	1,786,212	862,150	1,417,500
High Point Water & Sewer	588,861	156,150	604,856
Gibsonville Water & Sewer	0	0	0
County Water & Sewer	117,063	0	0
Total	2,532,136	3,129,070	2,022,356
EXPENDITURE DETAIL:	FY93-94	FY94-95 *	FY95-96 *
	EXPENDITURES	AMENDED BUDGET	APPROVED BUDGET
Personnel Services	0	0	0
Supplies	0	0	0
Services	2,532,136	3,129,070	2,022,356
Human Service Assistance	0	0	0
Capital Outlay	0	0	0
TOTAL	2,532,136	3,129,070	2,022,356
POSITIONS	0.00	0.00	0.00
REVENUE SOURCE:	FY93-94	FY94-95 *	FY95-96 *
	RECEIPTS	AMENDED	APPROVED
Federal	0	0	0
State	0	0	0
Sale of Bonds	0	0	0
Transfers from Other Funds	0	156,150	0
Miscellaneous	1,676,278	4,575	0
Fund Balance	6,406,894	2,968,345	2,022,356
County	0	0	0
TOTAL	8,083,172	3,129,070	2,022,356

GUILFORD COUNTY, NORTH CAROLINA

FUND NO.
75

BUDGET SUMMARY

Department LAW ENFORCEMENT SEPARATION FUND			
MISSION STATEMENT: The State of North Carolina has established a retirement plan which allows law enforcement personnel at any governmental level to retire with 30 years of service or at age 55. This plan supplements the standard retirement benefits by the amount the retiree would receive from Social Security until the time that the retiree is eligible for Social Security. The County pays the amount of this supplement.			
PERFORMANCE MEASURES:	FY94	FY95	FY96
EXPENDITURE DETAIL:	FY93-94 EXPENDITURES	FY94-95 AMENDED BUDGET	FY95-96 APPROVED BUDGET
	Personnel Services	0	0
	Supplies	0	0
	Services	54,361	100,000
	Human Service Assistance	0	0
	Capital Outlay	0	0
	TOTAL	54,361	100,000
	POSITIONS	0.00	0.00
REVENUE SOURCE:	FY93-94 RECEIPTS	FY94-95 AMENDED	FY95-96 PROJECTED
	State	0	0
	State Shared	0	0
	Tsf. from Other Funds	100,000	100,000
	Miscellaneous	35,934	0
	Fund Balance	0	0
	County	(81,573)	0
	TOTAL	54,361	100,000

