

GUILFORD COUNTY

BUDGET TOWN HALL

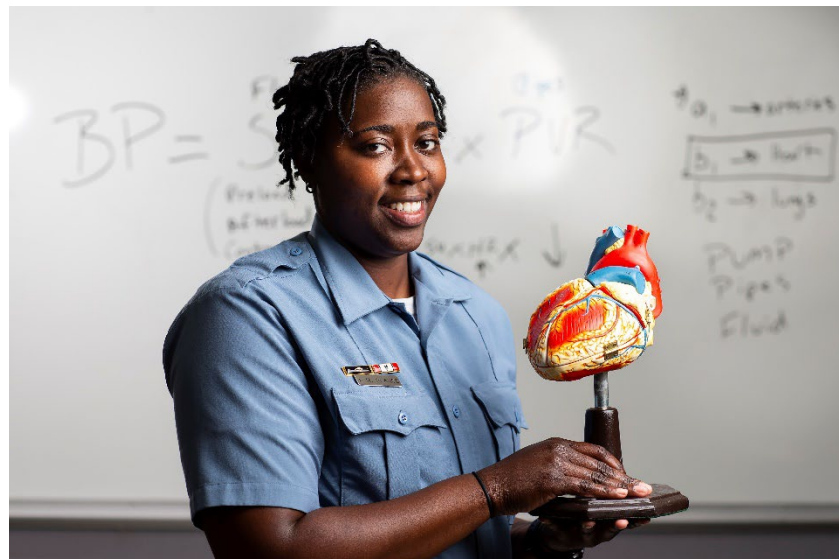


Opening Remarks

Michael Halford

One Guilford: Service Strategy - Our Why

Empowering **Successful People** to thrive in a **Strong Community** supported by **Quality Government**



One Guilford: Values - Our How

Transparency & Communication

Equity & Inclusion

Accountability

Service and Outcomes Excellence

Our People Matter

One Guilford: Vision - Our How

Purpose: Empowering *Successful People* to thrive in a *Strong Community* supported by *Quality Government*

Successful People

Guilford County is made up of thriving Successful People who have equitable access to a range of coordinated social, physical, and behavioral health services and partnerships that meet them where they are to support their life journeys. Our education and credentialing systems produce graduates with high academic achievement and skill levels that allow them to compete successfully in our thriving job market and support themselves and their families. Our residents are healthy, educated, housed, and employed throughout their lives. Communities within our county are connected and our residents are engaged, supported and fulfilled.

Strong Community

Guilford County is a Strong Community that protects the safety and security of its residents through strategically coordinated and professional public safety services. We have strong and inclusive local and regional economies; a clean environment with quality recreational outlets; and vibrant arts, culture, and entertainment options. Our community has a continuum of safe and affordable housing and a strong safety net for those who are experiencing housing insecurity. We have quality public infrastructure that is accessible to all ages and abilities and is equitably distributed across the county. Guilford County is an attractive, fun, and diverse community that welcomes newcomers and retains our home-grown talent. People readily choose to live and raise families here.

Quality Government

Guilford County is a fiscally-sound Quality Government that promotes transparency, equity, accountability, and efficiency, meaning our government is a trusted and inclusive partner that is genuinely engaged with and reflective of our community. We are a highly sought-after organization that values and supports a high-performing, professional, thoughtful, and innovative workforce where our team members are excited to work. We provide data-informed, high-quality strategic leadership that supports resilient and sustainable services while optimizing and safeguarding the public's assets. Guilford County is a community of firsts and is regularly recognized for its unique and effective programs. Our team members and residents enjoy safe public facilities that meet the service, access, and technological needs of our community.



Roles of Counties and Cities

Cities

- Streets
- Sidewalks
- Street Lighting
- Traffic Engineering
- Some provide water and sewer services

Counties

- Social services
- Court system support
- Public health
- Public schools
- Register of deeds

Both

- Parks
- Economic development
- Law Enforcement
- Fire coverage
- Inspections

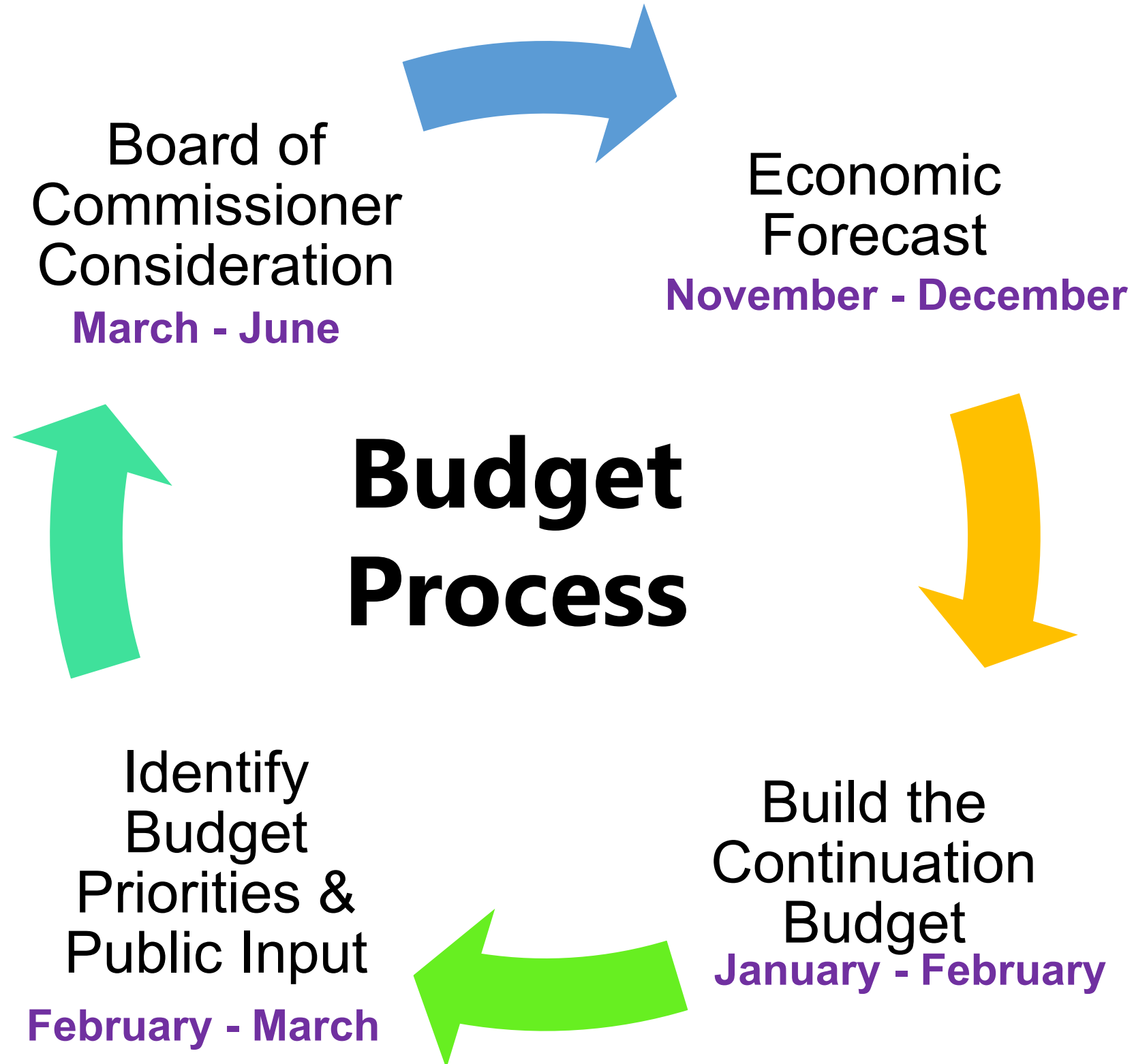


Budget Overview

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How do we build the budget?

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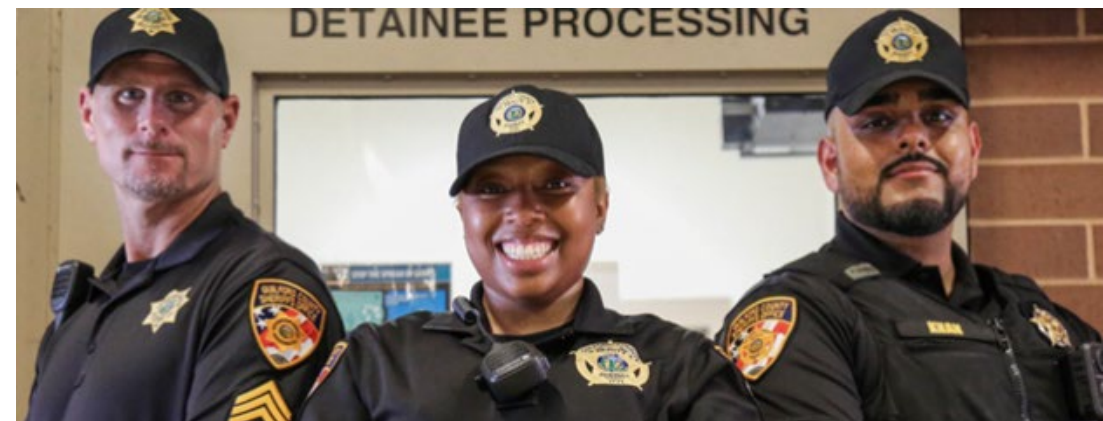


Statutory Requirements

- NC Chapter 159 establishes the budget process
- A budget is defined as *a proposed plan for raising and spending money for specified programs, functions, activities or objectives during a fiscal year.*
- County Manager must present a budget by June 1
- County must hold a public hearing on the budget.
- Board of Commissioners must adopt a balanced budget (revenues = expenses)
- Budget must be adopted by June 30
- Budget runs from July 1 – June 30

What Services Does Guilford County Provide? 8

- Sheriff's Office
- Emergency Services
- Planning & Development
- Inspections
- Animal Services
- Parks
- Social Services
- Public Health
- Veteran's Services
- Family Justice Center
- Behavioral Health
- Internal Support Services (HR, IT, Budget, Purchasing, Finance, Administration)
- Elections
- Tax
- Register of Deeds
- Other important services



Budget in Brief

See handout on chair

Where does the money go?

The County spends the most on Education (public schools and community college), followed by Successful People (Public Health, Social Services, Child Support); Strong Community (Law Enforcement, Emergency Services, Parks); then General Government (Board of Commissioners, Administration, Finance, Facilities, Information Technology).

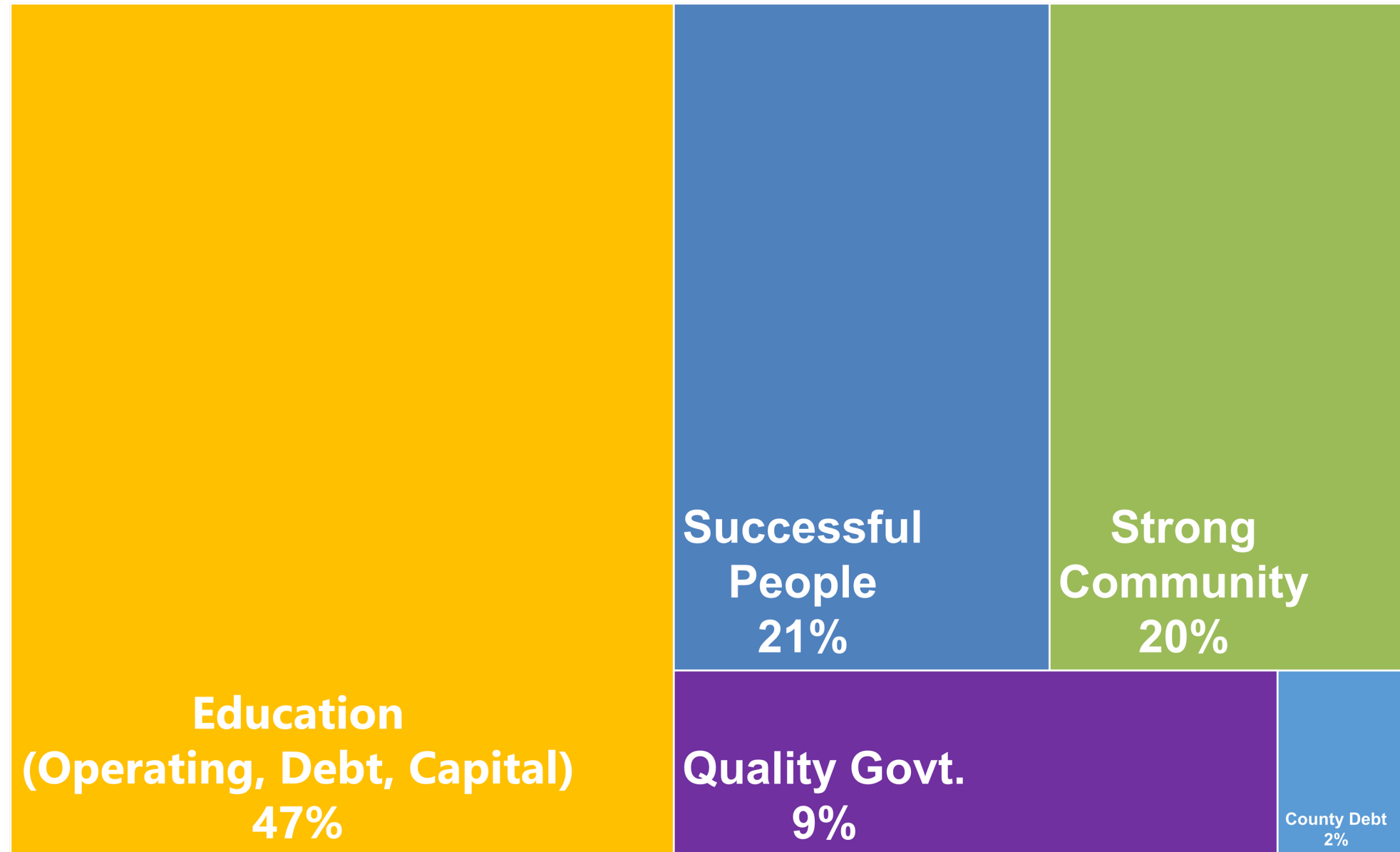
	FY2024 Budget	% of Budget	Positions	Per Capita
Education (Operating, Debt, Capital)	\$387,663,573	47%	-	\$715
Successful People	\$171,653,403	21%	1,378.00	\$316
HHS - Social Services	86,452,331	11%	727.00	\$159
HHS - Public Health	56,582,651	7%	463.50	\$104
Behavioral Health	10,795,881	1%	3.00	\$20
Child Support Services	8,389,098	1%	98.82	\$15
Juvenile Detention	4,182,360	< 1%	36.00	\$8
HHS - Transportation Service	1,588,179	< 1%	15.00	\$3
Family Justice Center	1,448,558	< 1%	12.00	\$3
Court Services	1,190,023	< 1%	15.18	\$2
Veteran Services	572,151	< 1%	6.00	\$1
HHS - Administration	452,171	< 1%	1.50	< \$1
Strong Community	\$167,269,491	20%	1,129.35	\$308

Handout shows the County's investment by service area

- **FY2024 Budget** – funding approved to provide services July 2023 – June 2024
- **% of Budget** – The % of the County's Total Budget
- **Positions** – The number of positions in each department.
- **Per Capita** – The cost of the department divided by the total population for Guilford County.

How much do these services cost?

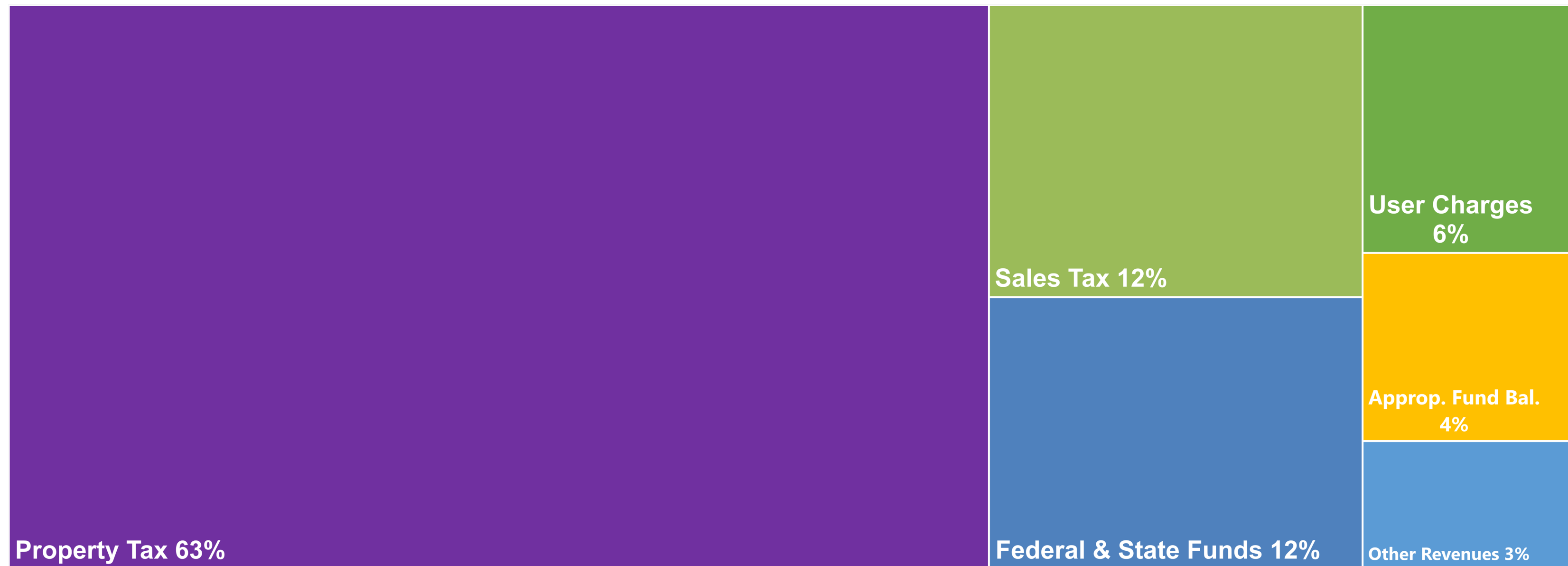
\$840.2 million – FY24 Adopted



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- Other important services

How do we pay for these services?

\$840 million – FY24 Adopted



How do we pay for these services?

Nearly 90¢ of every \$1 of flexible local revenue...



...supports **Core County Services:**

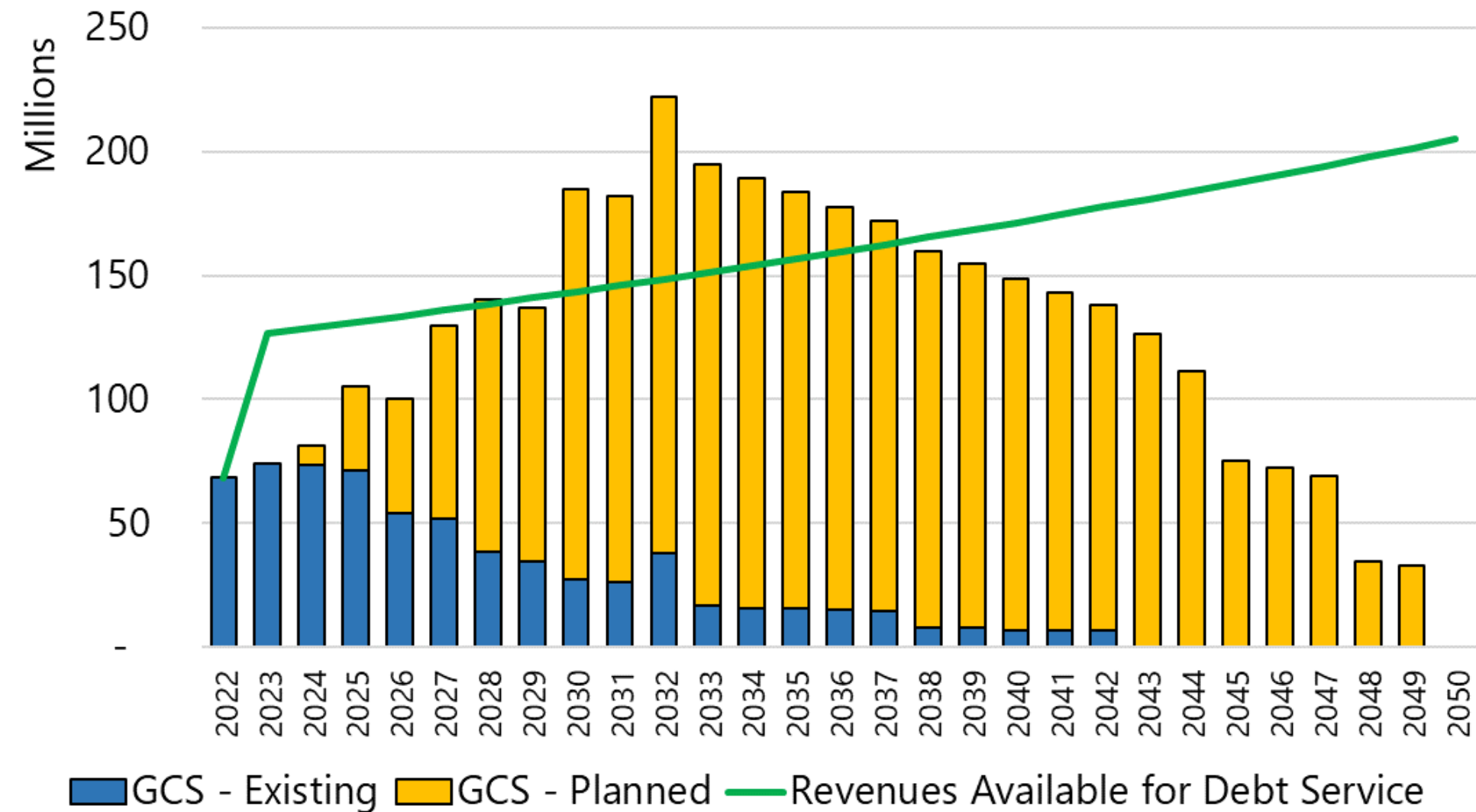
- Education
- Law Enforcement
- Public Health
- Social Services
- Emergency Services
- Information Technology
- Behavioral Health

Funding for School Bonds

\$2.0 billion in voter approved school bonds is funded through 7.3 cents of dedicated property tax (\$51 million) set aside established by Board of Commissioners in FY23 budget

1 of 55 counties in US rated "Triple AAA" from Moody's, S&P and Fitch

Annual Debt Repayment for Guilford County Schools



School Bond Dashboard



School Bond Dashboard: Overview

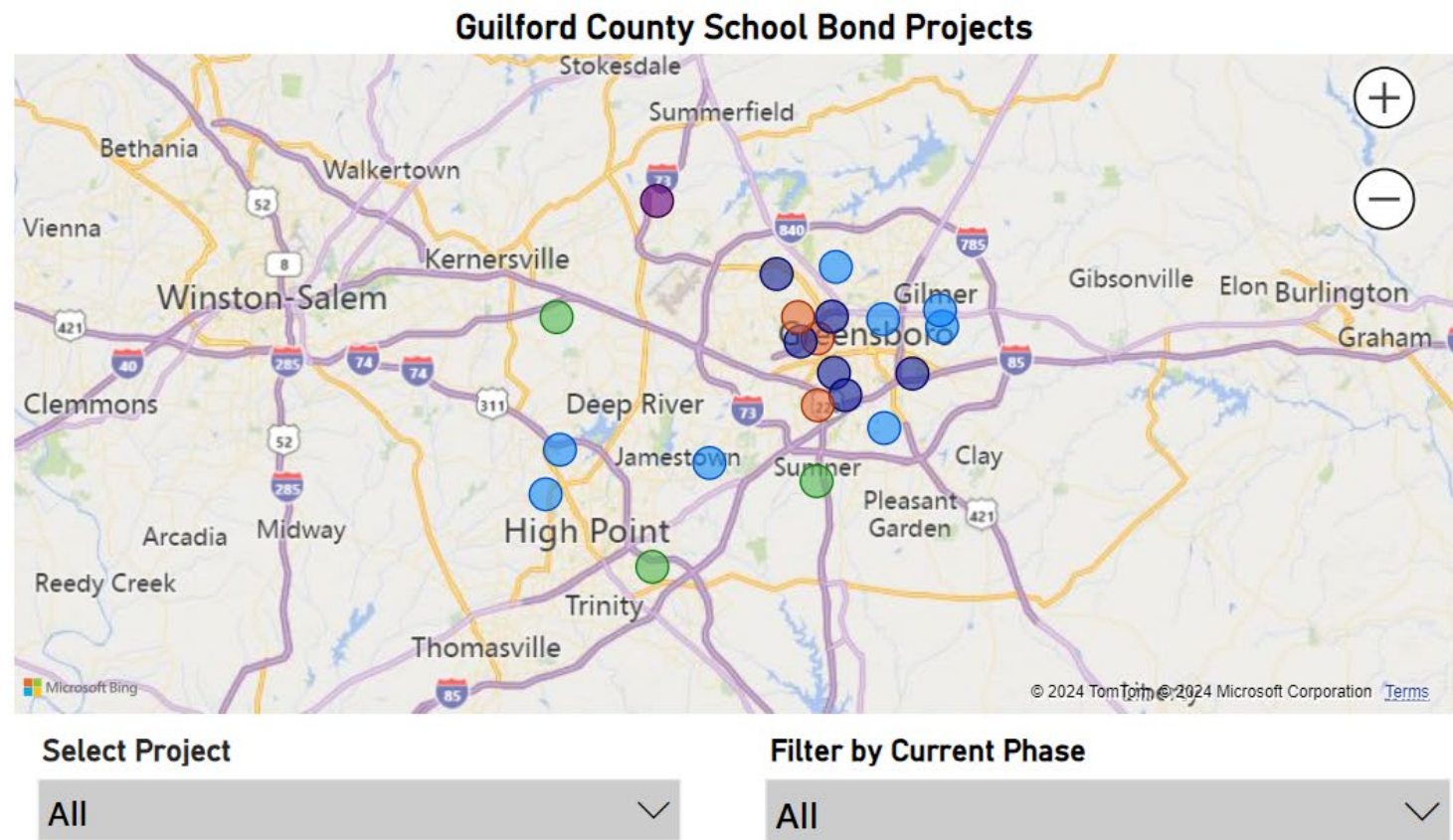
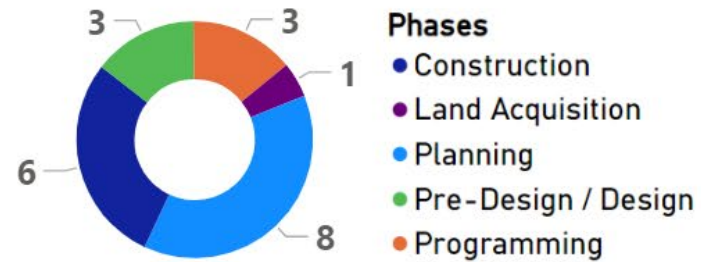


This report was created to provide updates to the current bond projects that include, but are not limited to, design, construction, and financial status.

Total Funds Committed



Projects by Phase



The School Bond Dashboard will be updated monthly. Last Updated: 3/4/2024 4:45:41 PM

Overview

Finances

Individual Projects and Timelines

<https://www.gcsnc.com/>

Go back Overview

Microsoft Power BI



Next Steps

Key Dates	
May 16	Recommended Budget 5:30 PM Board Meeting Chamber
June 6	Budget Public Hearing 5:30 PM Board Meeting Chamber
June 20	Budget Adoption 5:30 PM Board Meeting Chamber

County anticipates a series of budget work sessions to discuss budget topics in May and June.

Your Feedback



Have additional comments?

Fill out a feedback form and drop it in the basket as you leave.

Scan the QR code and send us feedback online anytime before April 1.

 **YOUR VOICE MATTERS.**
Guilford County envisions a county where **Successful People** thrive in a **Strong Community** supported by **Quality Government**.
Your input helps guide that mission.

Personal information

Name

Address

Email

Phone Gender Age

1. How did you hear about the budget town hall & resource fair that you attended?

2. What did you find most helpful about the budget town hall & resource fair that you attended?

3. How could Guilford County improve future budget town halls & resource fairs?

Continued on the back!



**Thank you for
joining us!**

