



# Guilford County FY 2021-22 Recommended Budget-in-Brief

## What are the major changes to the budget from last year?

- The general fund budget totals \$671.4 million, an increase of \$36.7 million (5.8%) over FY 2020-21.
- Maintain the property tax rate at 73.05 cents per \$100 of valuation, no change from FY 2020-21 while reducing fund balance used by \$5 million.
- Increase in education operating and funding by \$13.8 million, including \$13.4 million for Guilford County Schools and \$0.4 million for Guilford Technical Community College. This brings per-pupil funding for Guilford County Schools to \$2,766 for FY 2021-22 (NCDPI Est. ADM).
- Add 20 positions to begin addressing advancing board priorities and the county's capacity to support and communicate with internal and external stakeholders including our residents.
- Invest in County staff with a 3% merit pool to be applied in January 2022 and Phase 3 of the Market Pay Plan (\$4.7 million net cost).
- Operating capital including vehicles, facility maintenance, and major equipment was slightly increased by \$.7 million from FY 2021. The transfer to the county's Capital Investment Plan (CIP) remains paused in FY 2022.

## Where does the money go?

The County spends the most on Education (public schools and community college). Human Services (Public Health and Social Services) and Public Safety (Emergency Svcs, Law Enforcement, Child Support Enforcement) come next; followed by General Government (Board of Commissioners, Administration, Finance); with Support Services (Facilities, Information Svcs), Community Services (Parks, Solid Waste) and General County Debt Service (debt for everything other than schools) making up the rest.

	Total Expenditures	% of Budget	Positions	Expenditures per Resident
Education*	323,992,567	48.3%	-	\$594
Human Services	134,921,394	20.1%	1,199.95	\$247
Public Safety	125,831,124	18.7%	1,103.40	\$231
General Government	34,668,316	5.2%	224.40	\$64
Support Services	23,155,464	3.4%	117.00	\$42
Non-Education Debt	15,651,864	2.3%	-	\$29
Community Services	13,154,271	2.0%	47.00	\$24
<b>Total</b>	<b>671,375,000</b>	<b>100.0%</b>	<b>2,691.75</b>	

\*includes Education debt repayment

## Where does the money come from?

The County gets most of its revenue from the property taxes on real and motor vehicle property in the county. Other revenues include county sales tax, federal and state grants and programs, as well as user charges for services like development plan review and EMS transports. Fund balance (or savings) makes up the rest.

	Total Revenues	% of Budget	Revenues per Resident
Property Tax	401,640,000	59.8%	\$736
Sales Tax	100,000,000	14.9%	\$183
Federal/State Funds	74,861,707	11.2%	\$137
User Fees & Charges	45,718,868	6.8%	\$84
Fund Balance	32,882,377	4.9%	\$60
Other	14,865,497	2.2%	\$27
Investment Earnings	1,406,551	0.2%	\$3
<b>Total</b>	<b>671,375,000</b>	<b>100.0%</b>	

## What will the County accomplish with its FY 2021-22 budget?

### Priority: Sell School Bonds to Upgrade Guilford County School Buildings

- Board of Commissioners approved \$300 million in capital project ordinances for 11 school projects, allowing Board of Education to proceed with implementation of its building plan.
- Plan to sell \$120 million of bonds in Fall 2021, and remaining \$180 million 12-18 months later.
- Debt service will cost \$1.7 million in FY 2021-22, and will be paid with bond premiums.

### Priority: Reduce Community Disparities

- Guilford County Schools & Guilford Technical Community College: Increase operating & capital maintenance for GCS by \$13.4 million - largest annual increase in over 20 years. Increase operating for GTCC by \$.4 million.
- Infant Mortality Rate Reduction: Provide \$332,000 to support the Coalition on Infant Mortality's Collective Strategic Plan, including two new Community Health Educator positions
- Diversity, Equity, & Inclusion: Add a new Diversity, Equity, and Inclusion Manager position in County Manager's Office to work across the county to incorporate the Board's Core Value of Equity & Inclusion.

### Priority: Improve County Communications

- Establish a Public Relations Department: Allocate \$500,000 to add four new positions (one director and three staff) and operating support to improve overall public communication efforts, coordinate internal communications, and to develop consistent branding for the County.

### Priority: Intentional Collaboration

- Shared Emergency Management Function with Burlington: Add one new Emergency Management position to provide contract emergency management services to the City of Burlington.
- Libraries: Funding increase of \$286,000 based on recommended funding formula using Greensboro and High Point populations. No change for other county-supported libraries.
- Behavioral Health Center: Additional \$500,000 for the first full year operation of the new Guilford County Behavioral Health Center, a partnership between County, Cone Health, and other community partners, set to open June 1.

### Priority: Provide Adequate Staff Resources

- Competitive Employee Compensation: Implement Phase 3 of the 2019 Pay Study (\$3.3 million net), bring pay rate for part-time positions with full-time equivalents to the full-time pay rate, 3% annual performance merit (\$1.4 million net), fund state-mandated employer retirement contribution (\$1.95 million), and include \$4 million for the full year cost of Phase 2 of the Pay Study, FY 2020-21 Merit, and positions added in FY 2020-21.
- Build Capacity to Use and Protect Data: Create a Data Operationalization team and add a new Chief Information Security Officer, and \$250,000 for new Fire Records Management System to be utilized by county fire departments.
- Protect the Public's Physical Infrastructure: Recommend issuing \$40 million in 2/3rds Bonds to reduce significant deficit in facility maintenance. First year debt service to be paid with bond premiums.
- Add Capacity to Address Service Needs: \$303,000 to add 9 positions in multiple departments - a Talent Acquisition position, Grants & Management Analyst, Deputy Register of Deeds, Veterans' Services Admin Assistant, Building Trades Inspector, and Adult Services Social Workers (4) (\$303,000 net cost).

### Priority: Increase number of School Nurses

- Partnership between Guilford County Schools and Guilford County to put 40 Nurses in Schools to Serve Students: Board of Education's budget includes 40 school nurses (\$2.8 million) paid for with Elementary and Secondary School Emergency Relief Funds. County will partner with school system to coordinate, and be expected to provide funding after ESSER funds are no longer available.