



Guilford County FY 2018-19 Adopted Budget-in-Brief

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

- The general fund budget totals \$616.3 million, an increase of \$7.9 million (1.3%) over the FY 2017-18 adopted budget.
- Maintain the property tax rate at 73.05 cents per \$100 of valuation, no change from FY 2018.
- Increase education operating & capital funding by \$8.75 million including \$6.75 million for Guilford County Schools operating funding, bringing per-pupil funding to \$2,526, and \$1.0 million for Guilford Technical Community College.
- Add 20 net positions (+22, -2; \$1.1 million), invest in County staff with a 3% merit pool for FY 2019 (applied Jan. 2019; \$1.93 million), and add \$1.0 million for a market compensation adjustments.
- Allocate \$2.0 million to the capital investment plan, and increase equipment and vehicles replacements funding by \$0.5 million.
- Maintain \$3.0 million for major general county facility maintenance as well as \$1.1 million for other projects at Public Health facilities in preparation for required service expansion.

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 Services, Law Enforcement, Child Support Enforcement) come next; followed by General Government (Board of Commissioners, Administration, Finance); with Support Services (Facilities, Information Services), 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*	309,546,282	50.2%	-	\$587
Human Services	118,086,430	19.2%	1,142.45	\$224
Public Safety	112,117,475	18.2%	1,070.40	\$212
General Government	29,089,002	4.7%	201.40	\$55
Support Services	23,998,542	3.9%	111.00	\$45
Non-Education Debt	12,172,128	2.0%	-	\$23
Community Services	11,303,141	1.8%	49.00	\$21
Total	616,313,000	100.0%	2,574.25	

*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	372,870,000	60.5%	\$707
Sales Tax	90,975,000	14.8%	\$172
Federal/State Funds	66,595,893	10.8%	\$126
User Charges	39,864,419	6.5%	\$76
Fund Balance	31,010,287	5.0%	\$59
Other	9,635,048	1.6%	\$18
Investment Earnings	5,362,353	0.9%	\$10
Total	616,313,000	100.0%	

What will the County accomplish with its FY 2018-19 Budget?



Education

- Allocate an additional \$7.75 million for Guilford County Schools bringing the county's combined operating, capital, and debt funding to \$226.3 million and operating funds per pupil to \$2,526.
- Allocate an additional \$1,000,000 to Guilford Technical Community College to assist with operating costs of new facilities and other county-funded costs for \$27,635,019 in total funding.
- Plan issuance of up to \$10.0 million in 2/3rds bonds for school security improvements.



Organizational Excellence

- Investing in County staff through a 3% merit pool (applied Jan. 2019) at a cost of \$1.93 million plus \$1 million for a market compensation study and adjustments.
- Improve County media presence and branding through a marketing package with a local television station managed by the County Clerk's Office
- Cultivate innovation and data-driven decisions through Budget & Evaluation with funding for an Analytics & Business Intelligence Consultant position.



Healthy People

- Expand school health services by adding five school nurses which will decrease the students per nurse ratio to 1 nurse for every 1,744 students (1 nurse to 750 students is recommended).
- Increase the reach of Public Health school nursing staff through telemedicine with the purchase of two telemedicine provider terminals that will receive calls for medical service.
- Add five positions for the Medicaid Quality Assurance team to review all Medicaid applications.
- Improve the experience of child support clients through the addition of two Child Support Establishment Agents who assist new clients with initiating their child support cases.
- Support of local agriculture by providing funding to convert a part-time Livestock Agriculture Agent at Cooperative Extension to full-time in coordination with NC State University.



Safe Community

- Provide Family Justice Center services in High Point for starting in FY 2019.
- Evaluate and implement plans for expanding the county Juvenile Detention Facility to accommodate 16- & 17-year-olds as required by the Juvenile Reinvestment Act of 2017.
- Add one county security officer position to staff the county's security command center.
- Begin to address the opioid crisis through community outreach via grant funding through EMS.



Economic Development

- Improve the overall inspection process by developing a Building Inspection Career Development Program aimed at increasing retention of building inspectors while increasing their professional knowledge and capability through additional inspection certifications, and by funding implementation of new inspections & permitting software.



Recreation & Culture

- Work with the City of Greensboro and local sports commissions to develop tourism sports locations including Bryan Park North and publicize the county's and other parks in the region.
- Provide additional funding for recycling and environmental management throughout the county.



Infrastructure

- Continue to invest \$2.0 million in the capital investment plan to pay for current and future needs including construction of a new animal shelter and law enforcement center renovations.
- Increase county funding for major equipment by \$224,000 from FY 2018 and total facilities maintenance funding by \$1.1 million to replace and repair aging equipment and facilities.