



# Guilford County FY 2019-20 Adopted Budget-in-Brief

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

- The general fund budget totals \$628.4 million, an increase of \$12.1 million (2.0%) over the FY 2018-19 Adopted budget.
- Maintain the property tax rate at 73.05 cents per \$100 of valuation, no change from FY 2019.
- Increase education operating & capital funding by \$2.95 million including \$4.0 million for Guilford County Schools operating funding, bringing per-pupil funding to \$2,554 (NCDPI Est. ADM), and \$0.5 million for Guilford Technical Community College.
- Add 28 positions (\$1.15 million), invest in County staff with a 3% merit pool for FY 2020 (applied Jan. 2020; \$1.8 million), and add \$2.5 million to implement phase one of market compensation study recommendations to attract and retain quality employees.
- Allocate \$1.5 million to the capital investment plan, a reduction of \$500,000 (contribution includes capital building fund interest earnings..
- Reduce funding for major general county facility maintenance by \$500,000 to \$2.5 million.

## 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*	312,496,192	49.7%	-	\$580
Human Services	118,961,336	18.9%	1,149.95	\$221
Public Safety	116,090,088	18.5%	1,092.40	\$215
General Government	32,288,705	5.1%	204.40	\$60
Support Services	23,609,566	3.8%	112.00	\$44
County Debt	13,960,389	2.2%	-	\$26
Community Services	10,994,774	1.7%	48.00	\$20
<b>Total</b>	<b>628,401,050</b>	<b>100.0%</b>	<b>2,606.75</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	380,850,000	60.6%	\$707
Sales Tax	90,975,000	14.5%	\$169
Federal/State Funds	67,731,883	10.8%	\$126
User Charges	43,933,858	7.0%	\$82
Fund Balance	30,401,116	4.8%	\$56
Other	10,102,642	1.6%	\$19
Investment Earnings	4,406,551	0.7%	\$8
<b>Total</b>	<b>628,401,050</b>	<b>100.0%</b>	

## What will the County accomplish with its FY 2019-20 budget?



### Education

- Allocate an additional \$4.0 million for Guilford County Schools bringing the County's combined operating, capital, and debt to \$285 million and operating funds per student to \$2,554.
- Allocate an additional \$500,000 to Guilford Technical Community College to assist with operating costs of new facilities, personnel expenses, and other County-funded expenses.



### Organizational Excellence

- Investing in County staff through a 3% merit pool (applied Jan. 2020) at a cost of \$1.8 million plus \$2.5 million to implement phase one of a market compensation study to attract and retain quality employees. Also add a support position for the County's MWBE program (\$60,000).
- Add one Wellness position funded from the Internal Services Healthcare fund to expand employee wellness programming and help address increases in healthcare costs.



### Healthy People

- Increase funding and positions for high-demand programs impacting vulnerable citizens including \$150,000 for adoption assistance, \$350,000 for utilities crisis assistance, and \$50,000 for senior resources in Social Services; \$144,000 for drugs and medical supplies plus two Environmental Health Specialists (\$118,000) in Public Health; and a Child Support Agent (\$16,000).
- Add two Veterans' Services Specialists (\$122,000) to increase staff capacity and improve community outreach to providing better services to and support for the county's veterans.



### Safe Community

- Add four Juvenile Detention positions (\$102,000; start in March 2020) as the county prepares to accommodate 16- & 17-year-olds in the county Juvenile Detention Facility.
- Convert grant-funded Re-Entry Program director to county dollars and provide funding to continue the program for the fiscal year while assessing its impacts on the community.
- Increase EMS fee rates from 150% to 200% of Medicare allowable rates to increase revenues and add 14 field and 1 support position to expand EMS system capacity to meet demand.
- Add two Animal Services cleaning/intake positions (\$82,000) to improve shelter staffing and begin reducing animal to staff ratios to nationally recommended levels.
- Increase overall Public Safety funding by \$906,000 for inmate health services and food, fuel costs, and EMS stretcher linens that were previously provided by area hospitals.
- Replace 4 ambulances, one command car and 38 various law enforcement vehicles.



### Economic Development

- Incentive grants will decrease by \$470,000 as they are paid out and/or expire.
- No change in library funding from FY 2019 - remains \$1.83 million.



### 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.



### Infrastructure

- Reduce capital investment funding by \$500,000 from \$2.0 million to \$1.5 million to pay for current and future needs. The budget also includes initial payments on \$40 million on 2/3rds bonds issued in 2019 for priority projects (\$30 million) and school security (\$10 million).
- Reduce county funding for major facilities maintenance by \$500,000 from \$3 million to \$2.5 million. These funds are used to maintain and repair aging buildings and park facilities.