

General Government

Guilford County's General Government departments provide for the overall policy direction, record keeping, fiscal and legal management of the county. Also, departments in this area provide services such as property assessment, collecting property taxes, conducting elections, and recording and maintaining various public records.

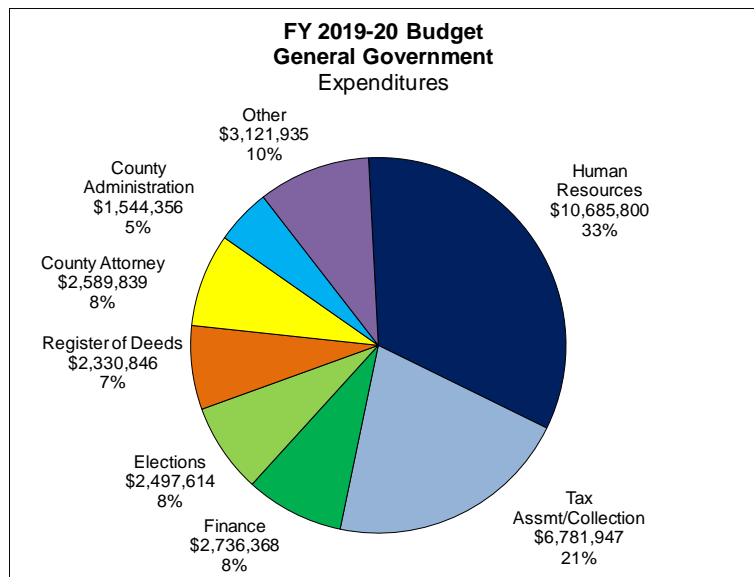
General Government departments include:

- Human Resources
- Finance
- Budget & Management
- Tax
- County Administration
- County Attorney
- County Commissioners
- Register of Deeds
- Board of Elections
- Clerk to the Board
- Purchasing
- Internal Audit

Expenditures

Guilford County will spend \$32.29 million for General Government in FY 2019-20, an increase of \$3.2 million or 11.0% from FY 2018-19. General Government accounts for about 5% of total County expenditures.

The increase from FY 2019 to FY 2020 is largely related to personnel increases including merit raises and an additional \$2.5 million in the Human Resources budget to start implementation of the county's pay study, as well as funds for external administration of the county's Family and Medical Leave Act program.



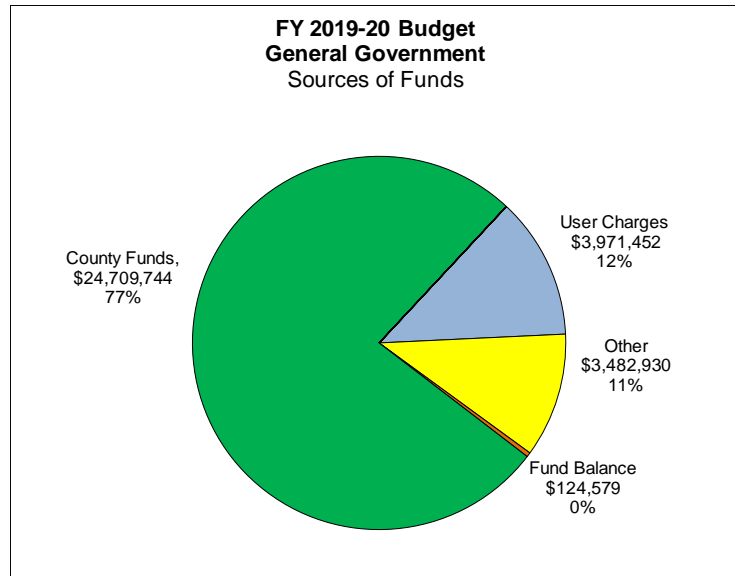
The Clerk to the Board's budget also includes the annualized cost of a new deputy clerk position added mid-year in FY 2019 plus \$30,000 for a part-time communications specialist position.

Internal Audit's budget includes \$54,000 for external information technology audits that are anticipated to provide a better quality of service at a lower cost to the county, than continuing to maintain full information technology audit capacity in-house.

Lastly, the Elections budget increased \$676,500 or 29.4% due to the election cycle – FY 2020 will have two municipal elections and a presidential primary.

Revenues

County funds provide 77% of the support for General Government departments. User charges, including the fees paid by municipalities for tax collection, election services, and Register of Deeds fees account for 12% of revenues. The remaining funding (11%) comes from other sources including fund balance.



	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Department							
Budget & Management	\$600,615	\$699,810	\$701,013	\$726,312	\$726,315	\$26,505	3.8%
Clerk to the Board	\$268,728	\$380,166	\$426,768	\$466,207	\$466,207	\$86,041	22.6%
County Administration	\$803,996	\$1,422,349	\$1,281,455	\$1,484,356	\$1,544,356	\$122,007	8.6%
County Attorney	\$2,247,053	\$2,393,928	\$2,450,507	\$2,589,839	\$2,589,839	\$195,911	8.2%
County Commissioners	\$560,093	\$493,887	\$510,154	\$464,398	\$974,398	\$480,511	97.3%
Elections	\$1,907,474	\$1,930,157	\$1,932,285	\$2,497,614	\$2,497,614	\$567,457	29.4%
Finance	\$2,351,295	\$2,831,875	\$2,711,905	\$2,736,368	\$2,736,368	(\$95,507)	-3.4%
Human Resources	\$7,275,371	\$9,057,037	\$9,188,845	\$10,685,800	\$10,685,800	\$1,628,763	18.0%
Internal Audit	\$470,800	\$564,783	\$545,064	\$624,200	\$624,200	\$59,417	10.5%
Purchasing	\$378,642	\$324,662	\$321,672	\$330,815	\$330,815	\$6,153	1.9%
Register of Deeds	\$2,111,841	\$2,287,330	\$2,287,334	\$2,330,846	\$2,330,846	\$43,516	1.9%
Tax	\$6,063,239	\$6,703,018	\$6,828,941	\$6,781,947	\$6,781,947	\$78,929	1.2%
Total Expenditures	\$25,039,147	\$29,089,002	\$29,185,943	\$31,718,702	\$32,288,705	\$3,199,703	11.0%
Sources of Funds							
Federal & State Funds	\$26,757	\$28,000	\$28,000	\$27,028	\$27,028	(\$972)	-3.5%
User Charges	\$4,131,745	\$3,624,111	\$3,624,111	\$3,971,452	\$3,971,452	\$347,341	9.6%
Other	\$3,717,135	\$3,342,177	\$3,342,177	\$3,455,902	\$3,455,902	\$113,725	3.4%
Fund Balance	\$24,280	\$97,979	\$97,408	\$124,579	\$124,579	\$26,600	27.1%
County Funds	\$17,139,230	\$21,996,735	\$22,094,247	\$24,139,741	\$24,709,744	\$2,713,009	12.3%
Sources of Funds	\$25,039,147	\$29,089,002	\$29,185,943	\$31,718,702	\$32,288,705	\$3,199,703	11.0%
Permanent Positions	198.400	201.400	203.400	203.400	204.400	3.000	1.5%