

Support our children
Protect our quality services
Prepare for our future

The Fiscal Year 2019-2020 Budget

June 10, 2019

What do we buy for our community?

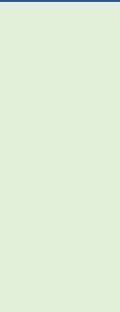
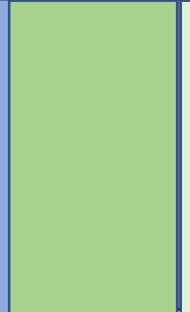
Education
\$312 million

**Human
Services**
\$119 million

**Public
Safety**
\$115 million

**General
Government**
\$32 million

**Support
Services**
\$24 million



Support our Children Education

Education \$312 million	Human Services \$119 million	Public Safety \$115 million
	General Government \$32 million	Support Services \$24 million



**GCS
Operating
\$206.6 million**

GCS Debt Repayment \$72.3 million	
GTCC Operating \$16.6M	GTCC Debt \$9.8M
	GCS Capital \$6.1M

GTCC Capital \$1M

Guilford County Schools

Support our Children Guilford County Schools

Guilford County Schools

	FY19	FY20	FY20	Rec vs Req		Rec vs FY19	
	Adopted	Request	Recommended	\$	%	\$	%
Operating	202,610,398	212,610,398	206,610,398	(6,000,000)	-2.8%	4,000,000	2.0%
Capital	6,000,000	12,000,000	6,116,528	(5,883,472)	-49.0%	116,528	1.9%
	<u>208,610,398</u>	<u>224,610,398</u>	<u>212,726,926</u>	<u>(11,883,472)</u>	<u>-5.3%</u>	<u>4,116,528</u>	<u>2.0%</u>
Debt Repayment	73,300,865	72,319,227	72,319,227	-	0.0%	(981,638)	-1.3%
Debt Leveling		981,638	981,638	-	0.0%	981,638	
	<u>73,300,865</u>	<u>73,300,865</u>	<u>73,300,865</u>	<u>-</u>	<u></u>	<u>-</u>	<u></u>
	281,911,263	296,929,625	285,046,153	(11,883,472)	-4.0%	4,116,528	1.5%

What the Operating & Capital amount represents:

- Equivalent of 41.2 cents of property tax revenue
- Based on final FY 2018-19 adopted budget

Guilford Technical Community College

Guilford Technical Community College

Guilford Technical Community College

	FY19	FY20	FY20	Rec vs Req		Rec vs FY19	
	Adopted	Request	Recommended	\$	%	\$	%
Operating	16,150,000	17,365,000	16,650,000	(715,000)	-4.1%	500,000	3.1%
Capital	1,500,000	2,150,000	1,000,000	(1,150,000)	-53.5%	(500,000)	-33.3%
	17,650,000	19,515,000	17,650,000	(1,865,000)	-9.6%	-	0.0%
Debt Repayment	9,985,019	9,800,039	9,800,039	-	0.0%	(184,980)	-1.9%
	27,635,019	29,315,039	27,450,039	(1,865,000)	-6.4%	(184,980)	-0.7%

Education – GTCC

FY 2019-20 Budget Request

FY 2018-19 Operating & Capital Budget	\$ 17,650,000
FY 2019-20 Additional Operating Needs	
Salary/benefit increases not funded in 2017-18 & 2018-19	150,000
Voluntary retirement matching funds unfunded for 2018-19	250,000
Estimated cost of living adjustment for 2018-19	157,555
Projected medical and retirement rate increases	129,645
Utility rate increases	128,849
Utility increase for Center for Advanced Manufacturing	100,000
Custodial Services contract	76,875
Scheduled rent increases	17,076
One-Time rent: temporary offices for Medlin staff	<u>205,000</u>
Total FY 2019-20 Operating Increase Requested	<u>\$ 1,215,000</u>
Annual Capital Projects Changes	\$ 650,000
Total FY 2019-20 Budget Request	\$ 19,515,000

Education – GTCC

FY 2019-20 Budget Request – Planned Capital Projects

FY 2019-20 Proposed Annual Capital Projects

Medlin Campus Center Renovation - Glazing for Windows	900,000
Replace portion of C.A.M roof	400,000
Renovate Service Careers for Campus Police	200,000
Replace ground floor air handlers and relocate chiller - Davis Hall	350,000
Replace/improve efficiency of boilers - Jamestown Campus	175,000
Replace Gerrald Hall roof	<u>125,000</u>
Total 2019-20 Proposed Annual Capital Projects	\$ 2,150,000

Recommended operating and capital allocation remains at same level as FY 2018-19. +\$500,000 in operating funding and -\$500,000 in capital funding.

Protect our Quality Services
Recommended New Positions

Protect our Quality Services

Recommended New Positions – 7 Positions

Veteran Services

- 2 Veteran Services Specialists (\$122,500)

Juvenile Detention

- 3 Juvenile Counselor Technicians & 1 Human Services Coordinator (\$102,000 for March start dates). Raise the Age legislation effective December 2019.

Internal Services/Health Care

- 1 Wellness Position (\$55,000 – paid from Internal Services fund)

Law Enforcement

- Re-Rentry position to county money when grant ends (\$79,000)

Note: 86 positions requested to address demand and service needs in a variety of departments

Protect our Quality Services
Team Member Compensation

Protect our Quality Services

Team Member Compensation

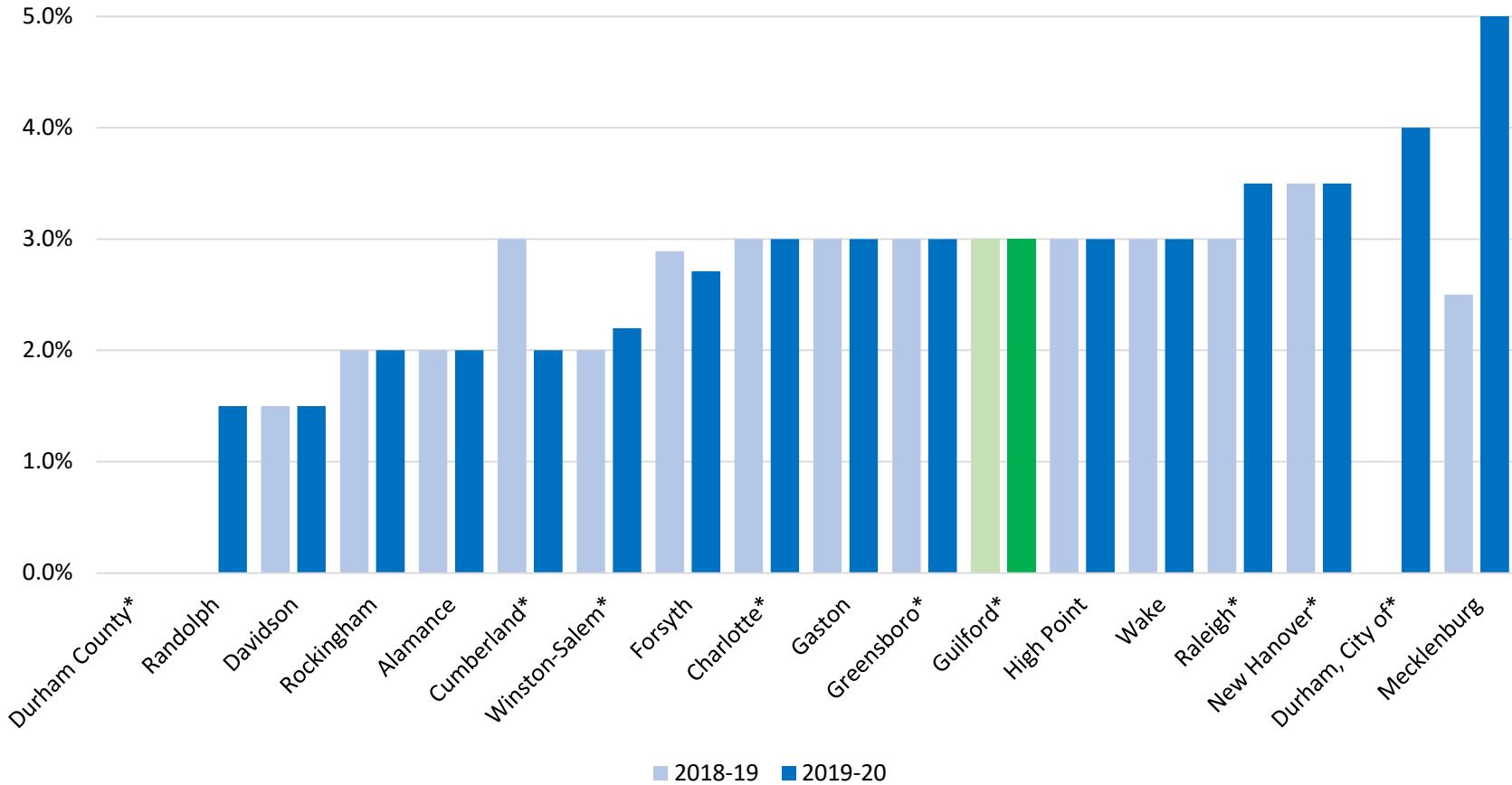
Merit Pool

- Includes Merit Pay Pool equal to 3% of salaries and benefits. Individual team member's increase may be more or less than 3%, depending on performance evaluation score. Merits to be applied on same date in January for all team members.
- First year net cost = \$1.8 million (\$2.2 million less reimbursements & vacancies).
- Full year net cost = \$3.7 million (\$4.5 million less reimbursements & vacancies).
- Budget also includes \$2.5 million to implement phase one of the market compensation study recommendations to attract and retain quality team members. \$1.5 million in new money and \$1 million from FY19 adjustments.

Protect our Quality Services

Team Member Compensation

FY 2018-19 & 2019-20 Merit & Cost of Living Combined Pay Adjustments by Organization



* market or pay plan adjustments in addition to merit/COLA
 ** some data not available

Protect our Quality Services

Team Member Compensation

	General Merit	General COLA / Plan Adjust	Public Safety Merit	Public Safety COLA / Plan Adjust	Other / Notes
Cumberland County*		2.0%			1% inc in 401k contribution; Phase 1 of market pay study implementation
Durham County*					Phase 2 of compensation plan (\$3.1M)
Forsyth County	2.7%				
Gaston County	1.0%	2.0%			
Guilford County*	3.0%				\$2.5M for Phase 1 class/compensation study implementation
Mecklenburg County		5.5%			bonuses for Sheriff's office detention officers; planning market pay study
New Hanover County	1.5%	greater of 2.0% or \$1,040			
Wake County		3.0% raise			raises for all permanent pos. eff. in July 1, 2019
Alamance County	2.0%				
Davidson County		1.5% + \$500			
Randolph County*		1.5%			3rd/final year of market pay plan implementation
Rockingham County	2.0%				

Protect our Quality Services

Team Member Compensation

	General Merit	General COLA / Plan Adjust	Public Safety Merit	Public Safety COLA / Plan Adjust	Other / Notes
Guilford County*	3.0%				\$2.5M for Phase 1 class/compensation study implementation
Charlotte	3.0% salaried; 1.5% hourly	1.5% for hourly pos. only	2.5-5.0%	1.5%	\$1/hr raise for all FT at less than \$33.33/hr with positive perf. review; all FT min wage to \$16/hr; healthcare premium holiday in August (avg \$278 for active emp)
Durham, City of*		3.0%	5.0%		Plan adjustment funding goes towards market class/comp study full implementation
Greensboro	3.0%		public safety step moves		pay plan also moves 2% but no dedicated funding; min wage increase to \$15/hr for FT, +\$1 from 12.50 to 13.50/hr for rosters
High Point	3.0%				
Raleigh	3.5% broadband; 4.1% step				
Winston-Salem*	1.5, 2.0 or 3.0%	2.0-10.0% for plan implem.		2.0%	Full yr impact of FY19 Class/Comp study; minimum wage from \$12.50 to \$13.00

Protect our Quality Services

Competitive Market Compensation Plan

Budget includes \$2.5 million to implement Phase 1 of the market compensation study recommendations to attract and retain quality team members. \$1.5 million in new money and \$1 million from FY19 adjustments.