



Guilford County FY 2020-21 Adopted Budget-in-Brief

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

- The general fund budget totals \$634.6 million, an increase of \$6.2 million (1%) over the FY 2019– 20 Adopted budget.
- Maintain the property tax rate at 73.05 cents per \$100 of valuation, no change from FY 2020.
- Increase in education operating funding by \$3.5 million including \$3.0 million for Guilford County Schools and \$0.5 million for Guilford Technical Community College operating, and reduces capital by the same amount. This brings per-pupil funding for Guilford County Schools to \$2,611 (NCDPI Est. ADM).
- Add 11 positions and invest in County staff with a 3% merit pool for FY 2021 (applied Jan. 2021; approximately \$1.85 million), and increase county funding for healthcare and retirement plans while retaining all existing positions.
- Postpone Phase 2 of the Market Pay Plan Implementation (-\$2.5 million) from FY 2021.
- Pause the cash transfer to the county's Capital Investment Plan (CIP); this was \$1.01 million in FY 2021. Operating capital including vehicles, facility maintenance, and major equipment was also reduced by \$4.4 million from FY 2020.

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*	307,221,738	48.4%	-	\$563
Human Services	124,909,309	19.7%	1,192.95	\$229
Public Safety	119,073,303	18.8%	1,096.40	\$218
General Government	35,696,595	5.6%	206.40	\$65
Support Services	21,776,285	3.4%	113.00	\$40
Non-Education Debt	13,946,174	2.2%	-	\$26
Community Services	12,011,890	1.9%	48.00	\$22
Total	634,635,294	100.0%	2,656.75	

*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	389,215,000	61.3%	\$714
Sales Tax	80,000,000	12.6%	\$147
Federal/State Funds	71,661,472	11.3%	\$131
User Fees & Charges	42,881,614	6.8%	\$79
Fund Balance	38,120,476	6.0%	\$70
Other	10,959,182	1.7%	\$20
Investment Earnings	1,797,550	0.3%	\$3
Total	634,635,294	100.0%	

What will the County accomplish with its FY 2020-21 budget?



Education

- Moved \$3.0 million to Guilford County Schools operating expenses from capital, bringing the County's operating funds per student to \$2,611.
- Moved \$550,000 to Guilford County Technical College operating expenses from capital.



Organizational Excellence

- Investing in County staff through a 3% merit pool (applied Jan. 2021) at a cost of \$1.85 million.
- Allocate an additional \$5.8 million to reflect cost increases in the county's self-funded healthcare plan and \$2.0 million for a state increase in the employer retirement contribution.
- Increase the Elections budget by \$730,000 due to the 2020 Presidential Election . This will be the first major election conducted with the county's new voting machines.



Healthy People

- Add six new positions including a Mental Health Center Director to support the new 16 bed mental health facility that will be completed in Fall 2020 (\$657,500).
- Add an Infant Mortality Coordinator position in Public Health to focus on reducing infant mortality among high risk populations in the County (\$56,000), a priority item for the Board.
- Provide annual funding for 24 Social Services (Medicaid) positions added in FY 2020 in order to meet its state performance goals. Federal funding offsets about half of the position costs.



Safe Community

- Add \$42,000 for increased medical care of youth in the Juvenile Detention Center and add \$630,000 in the Law Enforcement budget for the medical care of inmates.
- Allocate \$200,000 in funding to maintain the GC STOP program to help address the opioid crisis in the community; part of this expense will be offset with ABC bottle tax revenues.
- Decrease the county's share of Guilford-Metro 911 expenses by \$260,400 .The county will pay 40% of GM 911's net expenses next year, the same as in FY 2019-20.
- Appropriate an additional \$22,650 for the Victims of Crimes Act grant which includes the cost of existing two positions for child trauma and elder justice services.
- Replace 1 EMS staff vehicle and 5 law enforcement vehicles.



Economic Development

- Funded 15 Economic Development Organizations at a combined amount of \$805,000.
- Maintained library funding at \$1.83 million for municipal library systems in the county.



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

- Add a IT Security Manager Position to improve information technology infrastructure and data security (+\$97,000), a priority item for the Board.
- Pause capital investment funding for FY 2021 (reduction of \$1.01 million) due to economic impact of COVID-19.
- Reduce county funding for major facilities maintenance by \$1 million from \$2.5 million to \$1.5 million and reduce the annual vehicle replacement budget by \$2.65 million.