



Guilford County Fiscal Year 2017-2018 Adopted Budget-in-Brief

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

- The general fund budget totals \$608.4 million, an increase of \$7.8 million (1.3%) over the FY 2017 adopted budget.
- Reduce the property tax rate to the revenue neutral rate of 73.05 cents per \$100 of valuation, a decrease of 2.45 cents from FY 2017.
- Increase debt service by \$6.5 million to pay for the remaining 2008 school construction bonds and bonds for high priority capital projects issued in spring 2017.
- Add 29 positions (\$1.34 million) and invests in County staff with a 3% merit pool (applied Jan. 2018) at a cost of \$2.0 million for FY 2018.
- Allocate \$2.0 million to the capital investment plan, an increase of \$1.25 million from FY 2017, and adds a combined \$0.9 million for technology and equipment upgrades and replacements.
- Reduce Medicaid Transportation and Day Care by a combined \$16.53 million as the State takes over payments.

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 Household	
Education*	303,314,069	49.9%	-	\$1,468	
Human Services	119,815,849	19.7%	1,126.45	\$580	
Public Safety	108,751,182	17.9%	1,057.40	\$526	
General Government	27,389,156	4.5%	198.40	\$133	
Support Services	24,373,423	4.0%	110.00	\$118	
Non-Education Debt	13,921,610	2.3%	-	\$67	
Community Services	10,848,711	1.8%	49.00	\$53	
Total	608,414,000	100.0%	2,541.25		

*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 Household	
Property Tax	366,250,750	60.2%	\$1,773	
Sales Tax	85,546,675	14.1%	\$414	
Federal/State Funds	70,548,032	11.6%	\$341	
User Charges	39,708,553	6.5%	\$192	
Fund Balance	33,708,907	5.5%	\$163	
Other	9,379,730	1.5%	\$45	
Investment Earnings	3,271,353	0.5%	\$16	
Total	608,414,000	100.0%		

What will the County accomplish with its FY 2017-18 Budget?



Organizational Excellence

- Investing in County staff through a 3% merit pool (applied Jan. 2018) at a cost of \$2 million.
- Improve coordination of internal and external communications and relations through a Communications Specialist in the County Clerk's Office.
- Cultivate innovation and data-driven decisions through Budget & Evaluation with funding for a data-intern and open data software systems.



Healthy People

- Expanding school health services by adding five school nurses which will decrease the students per nurse ratio to 1 nurse for every 1,938 students (1 to 750 students is recommended).
- Shift administration of federally-funded energy assistance programs in-house through the addition of seven eligibility staff in Social Services.
- Work to increase the number of foster families with a new Foster Care Program recruiter.
- Address service demands at Child Support Enforcement with a new Administrative Officer.
- Conduct a pilot program to test and respond to antibiotic-resistant STDs with \$850,000 in funding from the State Department of Health & Human Resources.
- Transfer Medicaid Transportation and Day Care payments to the state, shifting a combined \$16.53 million out of the County's budget.



Safe Community

- Improve EMS system response capacity by adding ten EMS positions to meet rising demand.
- Meet community service demands at the Family Justice Center with a new Client Services navigator and establishment of an on-site Child Medical Exam Program.
- Ensure Susie's Fund monies are used to treat abused, injured and/or neglected animals.



Economic Development

- Improve inspection rate and reduce plan review times by adding one Environmental Health Specialist for inspections and permitting of restaurant, food handling facilities, and pools.
- Reduce plan review times and improve workload with a Soil Technician who help address all land-disturbing activities with the County.



Education

- Allocate an additional \$7.5 million for Guilford County Schools bringing the County's combined operating & capital to \$200.9 million and providing \$2,464 per student in operating funds.
- Allocate an additional \$500,000 to Guilford Technical Community College to assist with operating costs of new facilities and other County-funded expenses.
- Includes \$300,000 for a joint County-School capital & facility needs study.



Recreation & Culture

- Support ongoing maintenance and development of grounds at the County's buildings, passive parks, and trails by adding a senior grounds tech.
- Build community garden knowledge and healthy habits by funding part of a Cooperative Extension Community/School Garden Coordinator.



Infrastructure

- Invest \$2.0 million in the capital investment plan to pay for current and future needs.
- Increase County technology funding by \$650,000 and equipment by \$260,000 from FY 2017 to replace and improve aging systems and equipment; and replace 29 vehicles in the fleet plan.