



Guilford County North Carolina

Fiscal Year 2012

CITIZEN'S GUIDE TO THE BUDGET

Table of Contents

County Mission	1
County Characteristics	1
Citizen Priorities	1
County Budget Overview	1
Progress	2
Budget Analysis	3
Challenges & Outlook	4

GUILFORD COUNTY'S MISSION

TO PROVIDE EFFICIENT, EFFECTIVE, RESPONSIVE GOVERNMENT THAT MEETS THE PUBLIC'S NEEDS AND IMPROVES OUR COMMUNITY.

Guilford County Characteristics

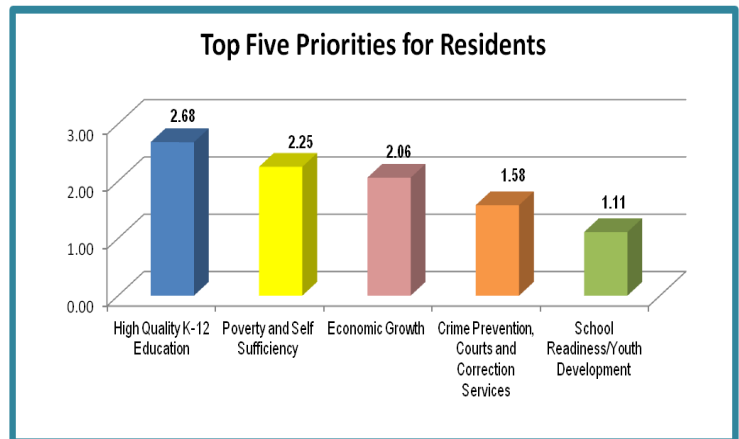
Guilford County measures 651 square miles and has a population of 490,371. The County is located in the Piedmont Triad region, a twelve-county area in the north central portion of the State. Guilford County is home to eight colleges and universities: University of North Carolina at Greensboro, North Carolina Agricultural & Technical State University, Greensboro College, Bennett College, Elon School of Law, Guilford College, High Point University, and Guilford Technical Community College.

The Board of County Commissioners is the chief administrative and policymaking body of Guilford County and consists of eleven members, nine of whom are elected from districts and two of whom are elected at-large. Board members serve four-year staggered terms. The Board elects a Chairman and Vice Chairman from among its membership during the first meeting in December.

The County contains two cities and eight towns: Greensboro, High Point, Jamestown, Sedalia, Pleasant Garden, Oak Ridge, Stokesdale, Summerfield, Gibsonville and Whitsett.

Portions of Archdale, Burlington and Kernersville are also in the County. The latest census data shows that Guilford County has 963 farms and 96,519 acres of land used in farming.

In May of 2011, residents were surveyed to determine the public's satisfaction with key County services and programs and to recalibrate the County's strategic planning efforts. Survey respondents were asked to rank five of the strategic issues which they believed should be the top priorities for Guilford. We used an assigned value of 5 for First Priority, 4 for Second Priority, 3 for Third Priority, 2 for Fourth Priority and 1 for Fifth Priority.



Guilford County Budget and Organization

Guilford County carries out many governmental services and supports additional functions. The fiscal year 2012 adopted general fund budget is \$579.9 million, which maintains the County's core services while planning for the future. The major budget categories are: General Government, Public Safety, Human Services, Education, Community Services, Support Services and debt payments. The County will levy 78.24 cents per \$100 of valuation in property taxes. This is 4.5 cents more than last year.

Guilford County has 2,546.50 full-time employees (a net increase of 49.50 from last year because of new positions added to work in the new Greensboro jail). Of the total current operating budget, 31% is for personnel-related costs. The County decreased total educational funding by 0.1% to Guilford County Schools (GCS) and to Guilford Technical Community College (GTCC) for workforce and other educational needs. The main differences were reduction in capital outlay for Guilford County Schools, relying on funds available in the completed Eastern Guilford High Replacement Project to fill the gap and increases in debt payments for both GCS and GTCC.

Board of Commissioners

Chairman Melvin L. (Skip) Alston
District 8

Vice Chairman Linda O. Shaw
District 3

Commissioner Bruce E. Davis
District 1

Commissioner Bill Bencini
District 2

Commissioner Kirk Perkins
District 4

Commissioner Billy Yow
District 5

Commissioner Kay Cashion
District 6

Commissioner Mike Winstead, Jr.
District 7

Commissioner Carolyn Coleman
District 9

Commissioner Paul Gibson
At-Large

Commissioner John Parks
At-Large

Brenda Jones Fox
County Manager

CITIZEN'S GUIDE TO THE BUDGET

HOW WE HAVE PROGRESSED

PROGRESS IN PRIORITY AREAS FOR FISCAL YEAR 2011

Effective, Efficient, Responsive Government

The 2011-2012 budget development process continued the efforts initiated in fiscal year 2009-2010 to “do more with less.” Existing resource allocations were reviewed and departments were challenged to consider new ways of organizing their functions to ensure resources are aligned with County priorities. The following Commissioners chaired committees to facilitate the budget process:

Human Services Task Force

Carolyn Coleman

Budget Committee

Bruce Davis

Education

Kirk Perkins

Substance Abuse & Drug Treatment

Kay Cashion

Jail Committee

Paul Gibson

The Guilford County Commissioners held four forums in March and April to receive citizen’s feedback on the Fiscal Year 2011-2012 budget. The sessions were interactive with speakers addressing the Commissioners on a variety of issues related to the county budget including providing more funding for citizen priorities and suggestions on cutting the budget to avoid a tax increase. Commissioners also answered questions from the citizens present. Guilford County is striving to improve the quality and efficiency of its services and its communication with citizens. If you would like more information about the 2012 Budget, visit <http://www.co.guilford.nc.us>.

Improve Quality of Life & Manage Growth: Building Energy Efficiency

In Fiscal Year 2010-2011, Guilford County spent \$3,512,195 for utilities. This was a 4.1% increase over the prior year expenditures. Guilford County was awarded a grant from the state energy office to bring in a student energy fellow. The grant was awarded \$40,000 to hire a student to help manage the County's energy usage. The energy fellow was hired and began work in January, 2011. There have been baseline audits performed on approximately forty county buildings. A final energy audit was done with the help of Center for Energy Research and Technology at North Carolina A&T State University for the County Courthouse in Greensboro. Energy saving tips have been shared with departments. One department-led energy initiative was the Information Services installation of a software called Night Watchman on county computers which automatically switches them off in the evening and on in the morning.



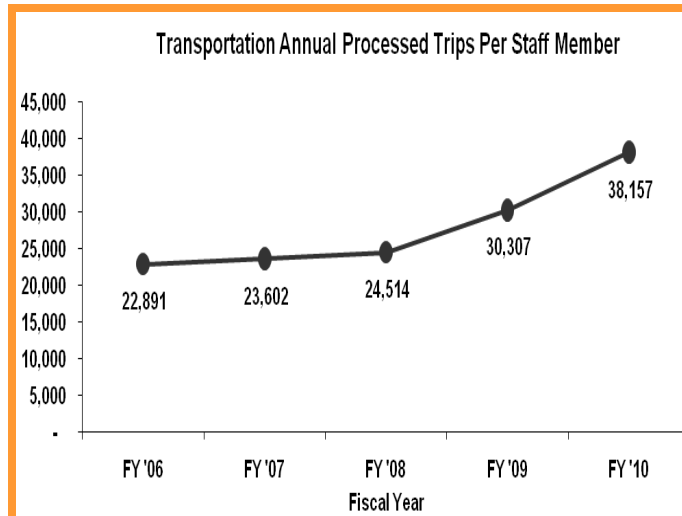
Further Community Achievement: High Quality K-12 Education

Guilford County received funding for a grant to promote Citizen Centric Performance Reporting. This grant was from the National Center for Civic Innovation, through the Government Trailblazer Program. High Quality K-12 education was identified as the number one priority by the citizens as noted on page 1. Guilford County recognizes this through stable funding of the Education Budget. High Graduation rates was identified as one of the most important measures. Guilford County Schools 4-year cohort graduation rate improved from 80.7% in FY 2009-2010 to 83.1% in FY 2010-2011. This compares to the state rate of 77.9%.



Maintain Efficient, Effective, Responsive Governance: Transportation Service Improvement

With the combining of the DSS Call Center and the Transportation Department Call Center, staff are able to cross train and to be more productive in performance measures of dropped calls, volume of calls, denial rates, and to conduct analyses for trends and problem areas. In FY 2009-2010, the Greensboro DSS Call Center had an abandonment rate for incoming calls of 28% and Transportation had 30%.

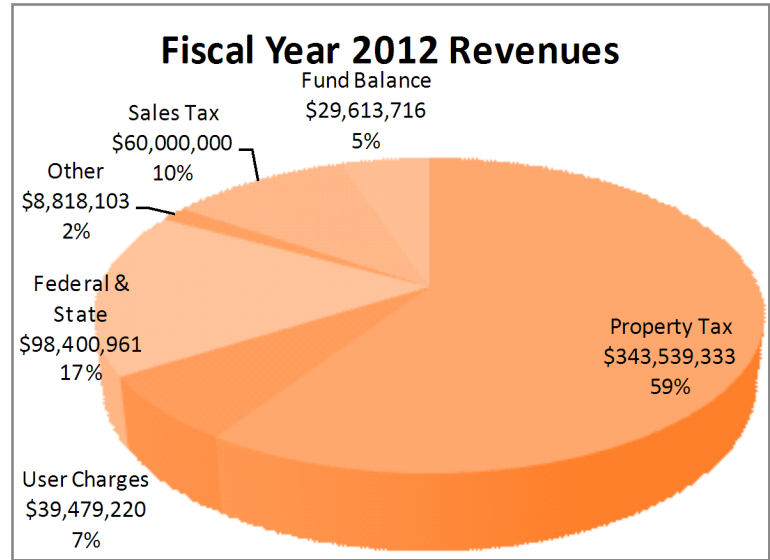


THE COUNTY'S ADOPTED BUDGET

FISCAL YEAR 2012

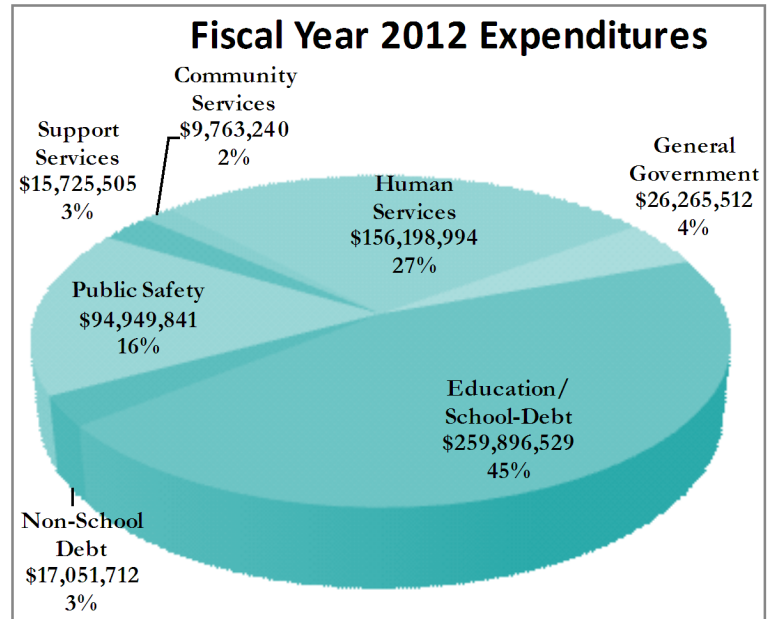
General Fund Sources of Funds

Category	'11 Revenue	'12 Revenue
Property Tax	\$326,908,523	\$343,539,333
User Charges	\$37,941,151	\$39,479,220
Federal & State	\$103,115,039	\$98,400,961
Other	\$9,530,947	\$8,818,103
Sales Tax	\$58,250,000	\$60,000,000
Fund Balance	\$33,994,340	\$29,613,716
Total	\$569,740,000	\$579,851,333



General Fund Uses of Funds

Category	'11 Expenditures	'12 Expenditures
Education & Debt	\$260,094,773	\$259,896,529
Non-School Debt	\$9,339,102	\$17,051,712
Public Safety	\$86,541,832	\$94,949,841
Support Services	\$17,912,949	\$15,725,505
Community Services	\$9,564,664	\$9,763,240
Human Services	\$161,016,513	\$156,198,994
General Government	\$25,270,167	\$26,265,512
Total	\$ 569,740,000	\$ 579,851,333



Note: An independent audit is conducted annually, covering the previous Fiscal Year's revenues and expenditures. Each year, the Comprehensive Annual Financial Report receives a clean audit opinion. For more complete financial information, please visit: <http://www.co.guilford.nc.us>.

WHAT'S NEXT?

FUTURE CHALLENGES AND ECONOMIC OUTLOOK

Key Economic Trends

Just like the nation and the state, Guilford County faces unprecedented economic challenges. In fiscal year 2011, the average monthly County's unemployment rate decreased slightly from 11.4% to 10.3%. This is higher than the North Carolina rate of 9.9% and higher than the national rate of 9.3%. Guilford's per capita income was \$23,950 in calendar year 2010, the latest year available. This compares to North Carolina's at \$23,432 and the nation at \$26,059. From calendar year 2009 to calendar year 2010, the North Carolina demographer reports a 3% increase in population. The table below summarizes key economic trends for Guilford County .

Indicator	CY 2009	CY 2010
Population	476,038	490,371
Per Capita Income	\$25,591	\$23,950
Indicator	FY 2010	FY 2011
Unemployment	11.4%	10.3%
Inflation Rate	1.1%	3.6%
State Sales Tax Growth	-9.3%	5.4%
Property Tax Base Growth	0.3%	-0.3%
Food Stamps Growth Rate	24.5%	21.5%

From Fiscal year 2010 to Fiscal year 2011, there has been an increase of 5.4% in gross retail sales. This helps recoup some of the losses from the year before. For Fiscal Year 2012 budget, the tax base is estimated at \$44.8 billion compared to \$44.9 billion the year before, a 0.3% estimated decrease which compares to a 0.3% increase in FY 2011. As property tax base has declined, the demand for County services, including emergency response, public health services, and social services, has increased as evidenced by FY 2011's substantial rise in food stamps. Next year's mandated tax revaluation brings additional uncertainty to the funding equation.

We want to hear from you. What do you think of this report? Would you like to see it include other information? Please let us know by emailing mrogers@co.guilford.nc.us.

Guilford County Fiscal Year 11-12 Highlights

Highlights of the fiscal year 2012 budget include:

- ◆ The budget keeps operating allocations for Guilford County Schools (GCS) and Guilford Technical Community College (GTCC) the same at \$175,165,521 for GCS and \$11,752,690 for GTCC despite tough economic conditions. Guilford County Commissioners have recognized high quality K-12 education as one of their top priorities in the County's Strategic Plan for FY 2012.
- ◆ The budget allows nine fire districts a temporary tax rate increase to purchase new radios which were needed due to changes in technology. Eleven districts did not have the capacity to raise taxes and the county will negotiate an alternate repayment plan for these districts.
- ◆ The Law Enforcement budget includes increases of approximately \$6.8 million for staffing needs (89 additional staff) and start-up operational costs associated with the opening of new Greensboro Detention Center during the third quarter of the year. Additional staff will be hired beginning in July and phased in during the first six months of the fiscal year to ensure proper training.
- ◆ The FY 2012 budget temporarily suspends the annual pay as you go transfer from the General Fund to the County Building Construction Fund to support future capital needs. This funding is redirected to help pay for two major purchases: replacement of the Greensboro Courthouse roof (\$1.15 million) and replacement of cardiac monitors for Emergency Medical Services (\$1.2 million).
- ◆ The budget includes \$221,667 for outside organizations that provide arts, youth, and recreational programming. The budget also includes \$337,857 for community-based organizations that provide youth development and programs for the homeless.