



Guilford County North Carolina

Fiscal Year 2011

CITIZEN'S GUIDE TO THE BUDGET

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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 476,038. 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. The High Point Courthouse pictured to the right was constructed in 1991. Guilford County is one of only a handful of counties nationwide with a dual court system. The physical address for the courthouse is: 505 East Green Drive, High Point, NC 27261.

Guilford County Budget and Organization

Guilford County carries out many governmental services and supports additional functions. The fiscal year 2011 adopted general fund budget is \$569.7 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 school and non-school debt. The County will levy 73.74 cents per \$100 of valuation in property taxes. There is no increase over the prior year.

Guilford County has 2,497 (65 less than last year) full-time employees. Of the total current operating budget, 31% is for personnel-related costs. The County decreased total educational funding by 1% to Guilford County Schools and to Guilford County Community College for workforce and other educational needs. This is a direct result of a \$1.6 million decrease in cost related to debt service as fewer school bonds were issued than originally planned. The budget also includes \$2,049,464 for future capital needs for county building construction.



County Priorities

- Encouraging a Prosperous Community
- Providing Educational Opportunity
- Fostering Diversity
- Ensuring Public Safety
- Improving Physical & Mental Health
- Valuing Economic Growth
- Producing a Rich Quality of Life

Board of Commissioners

**Chairman Melvin L. (Skip)
Alston
District 8**

**Vice Chairman Steve Arnold
District 2**

**Commissioner Bruce E. Davis
District 1**

**Commissioner Linda O. Shaw
District 3**

**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 2010

Effective, Efficient, Responsive Government

Early in the budget planning process, Chairman Melvin "Skip" Alston announced that his goal was for the County to have another no tax increase in the FY 2010-11 budget. That goal was realized. The budget "holds the line" on spending and seeks to "do more with less." The following Commissioners chaired committees to facilitate the budget process:

Effective, Efficient County Government

Carolyn Coleman

Budget Committee

Steve Arnold

Education

Bruce Davis

Substance Abuse & Drug

Treatment

Kay Cashion

Jail Committee

Paul Gibson

The Guilford County Commissioners' top 6 ranking of strategic plan priorities for 2011 included:

- High Quality K-12 Education
- Economic Growth
- Fiscal Performance
- Gang Activity, Crime Prevention, Courts & Correction Services
- Prevention/Emergency Response
- Citizen-Oriented Service Improvement

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 2011 Budget, visit <http://www.co.guilford.nc.us>.

Improve Quality of Life & Manage Growth Issue: Green & Clean Community:

Guilford County aims to build an aesthetically pleasing built and natural environment; increase compliance with air and water quality standards; and increase waste diversion through recycling programs. To achieve these goals, some of the focus areas that the County has established are: Public Health/Environmental Health, Open Space and Planning & Development/Environmental Services and Enforcement.



http://www.co.guilford.nc.us/planning_cms/waste.html

In FY 2008-09, Guilford County disposed of 624,762 tons of solid waste, which is a considerable improvement over the 703,606 tons of solid waste disposed of in FY 2005-06. In FY 2009-10, Environmental Services developed and initiated a public outreach and education program – "For PETE's Sake Recycle!" – designed to inform the public about proper disposal, recycling and new and upcoming changes in state regulations, including disposal bans on plastic bottles, computer equipment and televisions.

For more information on how you can continue to improve our community, visit:

Maintain Efficient, Effective, Responsive Governance: Issue Fiscal Performance

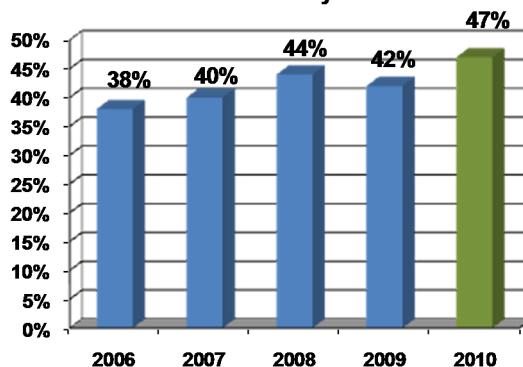
Guilford County sold \$165 million in municipal bonds on March 10, 2010 to pay for schools, jails, community college facilities, and for parks and recreation projects. The debt rating was recently upgraded to AAA by both Moody's Investor Services and Fitch Ratings as a recalibration of their ratings criteria. Standard and Poor's has rated Guilford's General Obligation debt AAA since 2000. The picture to the right is of construction on the Greensboro Jail in June of 2010.



Further Community Achievement: Issue Youth Development/School Readiness

An average of 5,060 children per month received day care subsidies in FY 2010. Although an average of 1,948 children remain on the waiting list, however, the number of children with DSS day care subsidies in 4-Star or 5-Star day care facilities increased to 47% for FY 2010 from 42% in FY 2009 indicating a marked improvement despite fiscal constraints. Star ratings, one through five, are assigned by the state based on a facility's staff education and program standards.

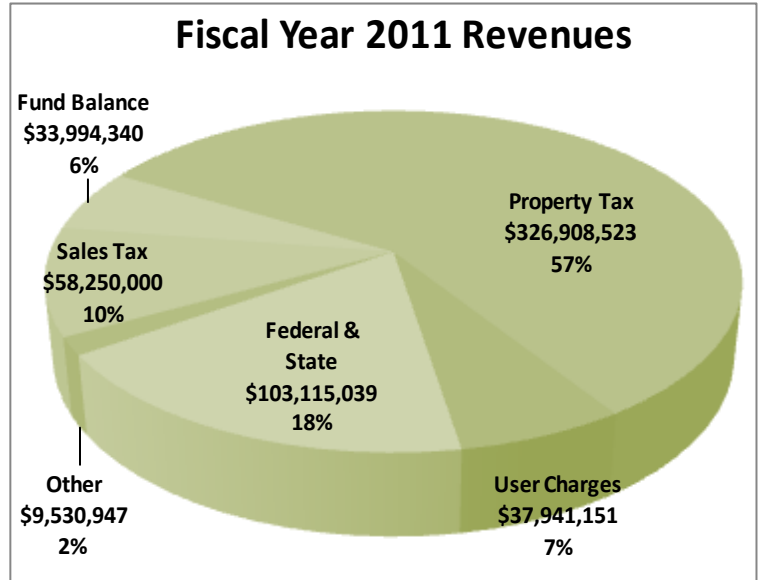
Enrollment of Children Receiving DSS Subsidies in 4 or 5 - Star Day Cares



THE COUNTY'S ADOPTED BUDGET FISCAL YEAR 2011

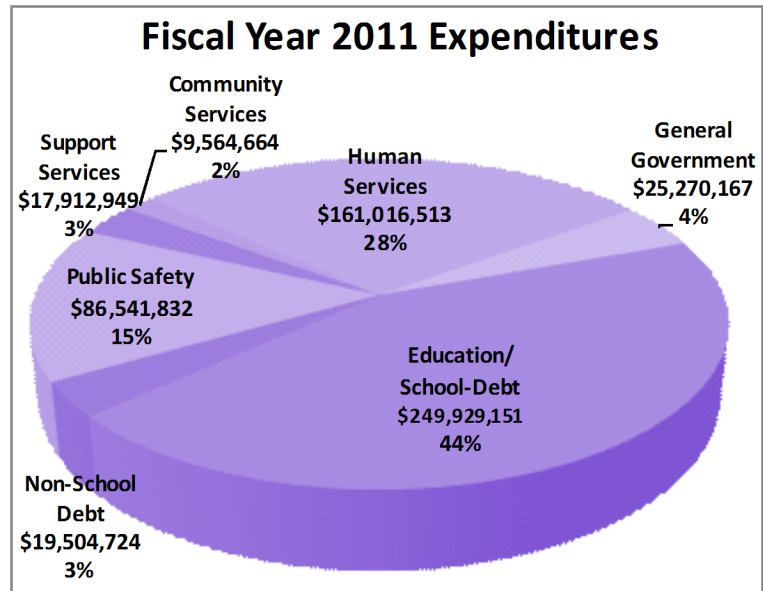
General Fund Revenues

Category	'10 Revenue	'11 Revenue
Property Tax	\$327,800,000	\$326,908,523
User Charges	\$38,759,856	\$37,941,151
Federal & State	\$98,913,634	\$103,115,039
Other	\$13,238,412	\$9,530,947
Sales Tax	\$64,265,000	\$58,250,000
Fund Balance	\$43,134,030	\$33,994,340
Total	\$586,110,932	\$569,740,000



General Fund Expenditures

Category	'10 Expenditures	'11 Expenditures
Education & Debt	\$252,361,641	\$249,929,151
Non-School Debt	\$17,869,846	\$19,504,724
Public Safety	\$87,724,576	\$86,541,832
Support Services	\$25,716,925	\$17,912,949
Community Services	\$12,272,351	\$9,564,664
Human Services	\$164,263,232	\$161,016,513
General Government	\$25,902,361	\$25,270,167
Total	\$ 586,110,932	\$ 569,740,000



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. The decline in economic activity has resulted in reductions in certain County revenue streams for fiscal year 2010-11. In fiscal year 2010, the County's unemployment rate increased from 8.7% to 11.3%. This is higher than the North Carolina rate of 10.8% and higher than the national rate of 9.8%.

Guilford's per capita income was \$25,591 in calendar year 2009, the latest year available. This compares to North Carolina's at \$23,803 and the nation at \$26,409. From calendar year 2008 to calendar year 2009, the North Carolina demographer reports a 1.6% increase in population. Locally, sales tax revenues and revenues are expected to decrease.

Indicator	CY 2008	CY 2009
Population	468,344	476,038
Per Capita Income	\$26,640	\$25,591
Indicator	FY 2009	FY 2010
Unemployment	8.7%	11.3%
Inflation Rate	-1.4%	1.1%
State Sales Tax Growth	-8.0%	-9.3%
Property Tax Base Growth	3.3%	1.9%
Food Stamps Growth Rate	16.3%	24.5%

For FY 2011, sales tax revenues for Guilford County are expected to decrease by 9.4%. The decline in sales tax revenue is attributed in part to the recently enacted Medicaid relief legislation, ultimately reducing the County's share of sales tax revenue from the state. For the fiscal year 2011 budget, the tax base is estimated at \$44.8 billion compared to \$45.5 billion the year before, a 1.4% estimated decrease which compares to a 1.9% increase in FY 2010. As revenues decreased, the demand for County services, including emergency response, public health services, and social services, has increased as evidenced by FY 2010's substantial rise in food stamps. The County average annual unemployment rate increased by 2.6% from last fiscal year. The table above summarizes other economic data.

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 10-11 Highlights

Highlights of the fiscal year 2011 budget include:

- ◆ Keeping 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 2011.
- ◆ \$1 million is included in Information Services' budget for the implementation of a Voice Over Internet Protocol (VOIP) phone system. This enhancement will address deficiencies with the current phone system while improving call tracking/monitoring and customer service.
- ◆ \$257,000 is included to fund the second year recommendations of the Substance Abuse and Drug Treatment Committee. This will allow the County to continue its partnerships with community organizations and develop a comprehensive juvenile substance abuse prevention, screening and treatment program.
- ◆ Appropriations are included for 10 additional paramedics to expand capacity and initiate inter-facility transport services for advanced care patients.
- ◆ The FY 2011 budget allocates \$2,049,464 from the General Fund, for transfer to the County Building Construction Fund to support future capital needs.
- ◆ \$275,000 is included to support the Greensboro Interactive Resource Center. This new facility serves as housing a day center for homeless people and provides them with laundry facilities, showers, and help finding jobs.