



Guilford County Government

FY2025-26 Budget Questions Follow-up

- **Question:** CBO funding increased by .4M? That doesn't sound right ? p84 - came back to add that I see on pg 170, it should be 40,000, which sounds.
 - Staff Response: You are correct. This number should be \$0.04 million, or \$40,000.
- **Question:** Should the header on the table be 2.0B bond repayment plan, not 1.7? pg 99
 - Staff Response: The additional \$50+ million was set aside to specially support the \$1.7 billion referendum as existing revenue streams would support the \$300 million issuance. However, we do often refer to the full \$2.0 billion as the set aside will support repayment spikes and future needs.
- **Question:** Is behavioral health the only dept being charged for their security? p117
 - Staff Response: Currently Behavioral Health is the only department where security costs are accounted for within the department budget. This was done to show the full cost of providing these mid-year service additions for Lee's Chapel and adjustments at the Behavioral Health Center, as well as to make more clear the County's full financial support for behavioral health services. The additional personnel expenses reflect five security positions allocated to these centers; however, these positions still report through the Security Department.
- **Question:** Where can I see child support collection rates in other counties, statewide avg? p120
 - Staff Response: County performance statistics are not publicly posted by the state; however, the state office sends a monthly Incentive Goal Report that lists the performance of each County, as well as the statewide statistics.
- **Question:** Why are numbers lower for fy26 for # of jail days saved and files prepared for first appearance? p123
 - Staff Response: The data provided in the chart for **FY25 Estimated** was **FY25 YTD** data for the months of July 24 – December 24. The # of jail days saved is determined after a case is closed for a person who is released to the Court Services Pre-Trial Monitoring program. A case is closed either when the person goes back into custody for non-compliance or successful completion of the



Guilford County Government

FY2025-26 Budget Questions Follow-up

program. With these factors, we are unable to estimate this statistical data for the rest of the fiscal year. The chart header should reflect FY2025 YTD.

Current FY25 YTD:

| Performance Measures | FY25 YTD |
|--|-----------|
| Defendants Monitored | 79 |
| Monitored Cases Closed | 33 |
| Case Management – Compliance Closures (Goal 75%) | 86% |
| # of Jail Days Saved (\$100.00 per day per person) | \$724,700 |
| Files Prepared for First Appearances | 6,750 |
| Defendants Interviewed for First Appearance | 4,792 |
| Interview Percentage (Goal 90%) | 71% |
| Recovery Court Referrals made | 173 |
| Domestic Violence Electronic Monitoring Orders | 129 |
| Daily District Court Report | 8,010 |

- **Question:** I assume FJC position was not added due to budgetary constraints? I'm curious to know how close we are to "implementing capacity limitations" for these services? pg 129
 - **Staff Response:** The Family Justice Center has been providing services to children and vulnerable older adults with two staff positions since 2018. An additional navigator position was requested to provide case management and support to the existing two positions- Child Trauma Coordinator and the Elder Justice Coordinator. Without additional staffing, Camp Hope will begin limiting referrals for new children to participate in programming July 1. The current program capacity is approximately 130 children. The Elder Justice Coordinator will also begin prioritizing referrals for case management and case review to only cases deemed high risk. **NOTE (6/10): BoCC voted for staff to include this position, as well as \$100,000 for Camp Hope, for consideration with the ordinance packet on 6/18.**



Guilford County Government

FY2025-26 Budget Questions Follow-up

- **Question:** Also for FJC, grant funds to support those 3 positions - is that captured in "other revenues" in budget summary table or not in table at all? The approp fund balance in table is capturing their fundraising efforts, correct? pg 129
 - Staff Response: The grant funds (federal/state) are captured in a grant project ordinance that is supported by a county match, which is shown as "Transfer Out & Other". Those grant funds are not captured in the table on page 129, but are accounted for in the Grants section starting on page 499. Other revenue represents anticipated donations for Camp Hope or the FJC. By "pre-budgeting" those donations, the FJC is able to spend the funds without a budget amendment, as long as all other donation requirements are met. The fund balance appropriation represents any prior year donations or fund raising that are tracked as assigned fund balance, which supports Camp Hope. Camp Hope program fees are fully funded by donations and outside funding.
- **Question:** Is director of housing included in 3 new CoC positions? What are the other positions? p134
 - Staff Response: This includes +3 CoC positions (specific titles still TBD). The other existing positions are an existing CoC Manager and 3 existing CoC Specialists. The three current CoC specialists were funded with ARPA funding, while the CoC Manager is funded through federal HUD grant funding.

Additional Board direction is needed to create a full "housing" department (and an associated Director) as a strategic priority, which is likely to require additional staffing and service/funding collaboration from major municipal partners. Additional staff reflect the limited additional duties expected as a result of expanding the County's role to include Lead Agent.
- **Question:** I have heard current funding for TEAM goes through Dec 31 2025, not November 2025. However I have also heard that at their current spending rate, they will run out of money before Dec 31. I have already asked a few questions about this program and potential opportunities to fund this (with arpa investment earnings since originally ARPA program?) at current service levels through second half of fy26. Just including here to keep it on my mental list.
 - Staff Response: Based on the current spending rate under the existing contract, TEAM is anticipated to run out of funding sometime in November/December 2025. The TEAMS program submitted a request for \$1.2 million to fund the



Guilford County Government

FY2025-26 Budget Questions Follow-up

program for FY25-26 at an expanded service level. To sustain the current investment, \$800,000 was requested.

- **Question:** What is our current school nurse to **student** ratio? We show a recommended nurse to student ratio but then our current level is listed as nurse to school ratio. pg 135

- Staff Response: The nurse (budgeted positions) to student ratio is 1:1,060 students.

- **Question:** How many adoptions do we usually complete in a year? How do we collaborate with partners like children's home society?

- Staff Response: We collaborate with multiple child placing agencies and CHS is one of our strong partners – we collaborate with them on recruitment of adopted families, finalizing adoptions and post adoption services.

| Calendar Year | # of Adoptions |
|---------------|----------------|
| 2022 | 36 |
| 2023 | 31 |
| 2024 | 37 |
| 2025 | 20 YTD |

- **Question:** How many positions do we currently have for assessment/foster care? 26 is a large number to recruit, hire, and on board in one year, even with a phased approach.

pg144

- Staff Response: We currently have 59 full-time staff, or a ratio of 1:13. The additional positions will reduce the caseload to 1:10. 26 positions will be a challenge to recruit. The department's recruitment strategy includes: staggered entry, collaboration with our TA Team and universities/colleges that are in the area.



Guilford County Government

FY2025-26 Budget Questions Follow-up

- **Question:** I'd be interested in seeing a general breakdown of human services assistance expenses, \$27M in table Pg 144

- **Staff Response:** The following table shows the Human Services expenses by program in Social Services. A majority of the expenses are foster care expenses.

| | FY2024-25 Adopted Budget | FY2025-26 Recommended Budget |
|---|--------------------------|------------------------------|
| (12302236) Foster Care Expenses | 14,842,034 | 16,817,059 |
| (12302131) Low Income Home Energy Ass | 3,512,505 | 3,512,505 |
| (12302277) Special Assistance to Adults | 1,826,009 | 1,826,009 |
| (12302032) Fed Crisis Intervention Prog | 2,209,341 | 2,209,341 |
| (12302211) Adoption Subsidies | 1,523,000 | 1,523,000 |
| (12302321) Comm Based HCCBG Contracts | 600,000 | 696,826 |
| (12302025) Adult Day Care SSBG Funded | 270,663 | 430,663 |
| (12302223) Subsidized Day Care-Children | 83,805 | 83,805 |
| (12302557) Team Hope | 36,500 | 36,500 |
| (12302542) Indigent Burial Services | 25,350 | 25,350 |
| (12302085) Work First Employment Services | 32,000 | 32,000 |
| (12302527) Co Financial Assist-Child/Fams | 29,000 | 29,000 |
| (12302071) LINKS Program Special Funds | 25,000 | 25,000 |
| (12302311) Adult Day Care HCCBG Funded | 25,537 | 19,760 |
| (12302128) Temp Asst Needy Families | 20,376 | 20,376 |
| (12302215) Adoption Incentive Program | 15,000 | 15,000 |
| (12302124) Share The Warmth Funds | 8,432 | 0 |
| (12302147) Family to Family Anchor Site | 5,000 | 0 |
| (12302070) LINKS Program* | 2,000 | 2,000 |
| (12302075) Fam & Children Srvs Personnel | 500 | 500 |
| | | |
| Total | 25,092,052 | 27,304,694 |

- **Question:** Didn't we relocate veterans svcs to meadowview to be near guilford works, assuming it would be a better location? Location of office is listed as a challenge. Not working out as planned? pg 154

- **Staff Response:** The relocation to Meadowview has been an improvement from the Maple Street location; however, for some veterans the move from the vicinity of other county resources has created some transportation hardships including increased distance from the Tax Department, Register of Deeds, Department of Social Services. The County is exploring solutions to help veterans



Guilford County Government

FY2025-26 Budget Questions Follow-up

with limited resources better connect with county services, including setting up virtual meetings with other support departments.

- **Question:** Only 1 rabies vaccine clinic held this year - is that standard or less than usual?
pg 162

- **Staff Response:** As the department was working through identifying resource needs and aligning funding with mandated expenses, the department did reduce the number of rabies vaccine clinics from prior year levels of 10 clinics per year. However, this budget would support the increase back to the historic levels by right sizing the staffing complement.

- **Question:** Would love to see a breakdown of economic development expenses 9.3M on
pg 174

- **Staff Response:**

| | FY24 Carryforward | FY25 Adopted | Total Budget | FY25 Actual |
|---|----------------------|--------------------|--------------------|--------------------|
| AMADA AMERICA, INC. | 99,000 | 99,000 | 198,000 | |
| CITY OF HIGH POINT | - | 350,000 | 350,000 | 350,000 |
| DC BLOX INC. | 196,270 | 110,273 | 306,543 | |
| HONDA AIRCRAFT COMPANY, INC. | - | 62,537 | 62,537 | |
| HP INTER HOME FURNISHINGS MRK | - | - | - | |
| LOLLYTOGS, LTD. | 916,662 | 305,554 | 1,222,216 | |
| PIEDMONT AVIATION COMPONENT SERVICES | 7,627 | - | 7,627 | |
| PREPAC MANUFACTURING US LLC | 341,308 | 85,327 | 426,635 | |
| PUBLIX SUPER MARKETS, INC. | 1,254,999 | 2,524,226 | 3,779,225 | 5,187,426 |
| QORVO US, INC | 333,750 | - | 333,750 | |
| SYNGENTA CROP PROTECTION INC | 754,739 | 205,836 | 960,575 | 190,774 |
| THE FRESH MARKET INC | 84,000 | 22,000 | 106,000 | 80,000 |
| THE PROCTER & GAMBLE MANUFACCTURING COMPANY | 249,539 | - | 249,539 | |
| UNITED PARCEL SERVICE, INC. | 295,387 | 51,715 | 347,102 | |
| Impact Data | - | 78,778 | 78,778 | |
| ECOLAB | - | 116,938 | 116,938 | |
| MARSHALL AEROSPACE | - | 15,253 | 15,253 | |
| TAT TECHNOLOGIES | - | 33,577 | 33,577 | |
| Economic Incentive Contracts | \$4,533,281 | \$4,061,014 | \$8,594,295 | \$5,808,200 |
| EDO (Economic Development Organizations | | | \$565,000 | \$565,000 |
| Remittances to Authorities | | | \$150,000 | \$150,000 |



Guilford County Government

FY2025-26 Budget Questions Follow-up

- The \$9.3 million is associated with the county encumbering economic development contracts for anticipated payments; EDO appropriations, and remittances to the Greensboro Housing Authority. The \$9.3 million was built up over multiple years associated with the expected fiscal years identified in the contracts when an organizations was expected to meet contract requirements (tax base value added, jobs created) Through a process improvement project, these encumbrances were released as those organizations have not yet submitted necessary documentation to demonstrate contract requirements were met. New contract language is being incorporated to amend the payment schedule to align with the subsequent year budget following the successful completion of contract terms. This is important to ensure funds are not tied up too early, but align with the investments made in the community.
- **Question:** GM911 excludes HP? Not sure how I missed that, or likely forgot it. Where does their 911 coverage come from? pg 178
 - Staff Response: The City of High Point provides their own 911- dispatch system.
- **Question:** Would the requested dilapidated building program be a new FTE or contracted services? Pg 185
 - Staff Response: It would be a “pot” of funding utilized to provide contracted services to remove dilapidated buildings.
- **Question:** I see increase in capital outlay resuming for Parks pg 196 and went to corresponding table for multi-year plan. I see mostly maintenance equipment on the list. When/where do we address aging playground equipment? I received a few notes about the age of playground equipment at Bur-Mil and related safety concerns.
 - Staff Response: The county is already in the process of replacing the Bur-Mil playground based on age and safety. Long-term the master plan will identify capital replacement cycles for playgrounds. The Board will then have a policy option on how to address capital needs, including through the use of two-thirds bonds or future bond model capacity on the county side.
- **Question:** Number of zoning cases includes rezoning? Lower than I expected? Pg 198
 - Staff Response: The number of zoning cases include rezonings (includes conventional and conditional rezonings combined) for the unincorp. area. The estimate is just one off than the actual (July 1, 2024 – May 31, 2025). There is



Guilford County Government

FY2025-26 Budget Questions Follow-up

one additional rezoning case for June bringing the actual # of rezoning cases for FY25 to 15.

- **Question:** Simpli Gov workflow - want to read about this? Where can I find info? Pg242
 - **Staff Response:** [SimpliGov](#) is a comprehensive workflow automation platform that includes solutions for digital signatures as well as the ability to capture workflow inputs as data points for open integration with other information systems or for general data analysis. The workflows referenced on Page 242 are just a few examples of internal workflows that have been built to streamline appropriate signoffs, including legal review and county administration approval. The SimpliGov platform is being utilized for many digital services initiatives including contract lifecycle management and will be a primary platform for other future initiatives.
- **Question:** How did we reduce fuel costs by half ? Hybrid/electric vehicles ? Pg 246
 - **Staff Response:** Staff identified issues with the denominator for this metrics. The County recently received new vehicles that had been ordered in prior years. Those vehicles were included in the count, while the vehicles in process for surplus were not received. Staff will remove this metric as a more refined data definition is developed.
- **Question:** Rural Fire Districts: I understand the reasoning behind the shift of expenses for radios and 911 services to the districts; however, I am curious about what conversations have occurred with rural chiefs about this change? Regarding 911 charges specifically, I hear that they often respond to calls outside of their district to provide assistance - do we have a way to capture that data? Also, curious why the big jump in expenses from FY24 to FY25 but they seem relatively stable from FY25 to FY26?
 - **Staff Response:** This has been an issue the County has historically discussed with fire departments regarding ownership of radios. Budget staff worked with Emergency Services to collect the data utilized for the methodology, which was shared as a potential balancing strategy at BoCC work sessions. Following the presentation of the recommended budget, Budget spoke with each fire chief to explain the methodology while the County Manager attended the recent fire chief's meeting to explain the rationale. The specific methodology used for this methodology excluded mutual aid calls and focused only on calls generated within the districts. One output from the recent discussions is a quarterly meeting between fire chiefs and the County Manager.



Guilford County Government

FY2025-26 Budget Questions Follow-up

- Between FY24 and FY25, the primary driver in the expense growth was the additional revenue generated from tax rate adjustments for eight districts, used to address rising personnel and equipment costs, and to contribute to capital reserves for large purchases like fire trucks.

Fee Schedule - Inspections

- **Question:** How many multi family structures applications did we have last year? how many units did they incorporate in each application? In the calendar year 2024 the county had two (2) multi-family structures. The County does not receive many multi-family structures as the lack of water and sewer would be a limitation. Each of these was for 12 units. We have not received any for calendar year 2025.

I would like to see peer/comparable fee structure for all newly added fees on the list?

- **Question:** This comparison can be challenging as each peer utilizes a different way to calculate costs, based on either square footage or construction costs. Should the Board desire to consider alternative fee calculation, staff could explore those methodologies to create a more standardized fee structure compared to Greensboro and High Point. The current fee increases represent capturing other construction types that were not currently included on the fee structure but were being charged into an existing category.
 - Family care homes- Greensboro and High Point are \$75. The recommended fee schedule charges \$75.
 - Home occupations- Other jurisdictions would require a building permit which would be at least \$75. The recommended fee schedule charges \$75.
 - Daycare- Other jurisdictions would require a building permit which would be at least \$75. The recommended fee schedule charges \$75.
 - Accessory Building- Other Jurisdictions base it off construction cost, which would be more than \$75. The recommended fee schedule charges \$0.35 per heated square foot.

