

# RICHLAND COUNTY COUNCIL

S O U T H C A R O L I N A

## RICHLAND COUNTY COUNCIL

### FISCAL YEAR 2016-2017 BUDGET WORK SESSION

MAY 11, 2016  
6:00 PM  
HOPKINS PARK

#### CALL TO ORDER

Mr. Rush called the meeting to order at approximately 6:05PM

#### FY 16-17 ADMINISTRATOR'S RECOMMENDED BUDGET

##### ■ COUNCIL DIRECTIVE:

- Present a responsible budget
- Inclusive of funds up to the allowable Millage Cap
- Reduce Reliance on Fund Balance

##### ■ ADMINISTRATOR'S BUDGET:

- Recommendation Utilizes
  - a. Increase to allowable Millage Cap
  - b. Does not access available look back millage
  - c. Continued reduction of General Fund use of Fund Balance

FY13	FY14	FY15	FY16	FY17 REC
\$6.6 M	\$5.3 M	\$4.4 M	\$-0-	\$1.5 M

##### ■ COUNCIL DIRECTIVE (CON'T):

- Present a recommendation for the future direction of the County's Employee Health Insurance Policy.

##### ■ ADMINISTRATOR'S BUDGET:

- Human Resources continuing to work with Health Insurance Ad Hoc Committee.
- Recommendation to be discussed at Budget Work Session.



#### Council Members Present:

Torrey Rush, Chair  
Greg Pearce, Vice Chair  
Julie-Ann Dixon  
Norman Jackson  
Paul Livingston  
Seth Rose

#### Others Present:

Tony McDonald  
Daniel Driggers  
Michelle Onley  
Warren Harley  
Roxanne Ancheta  
Kevin Bronson  
Kim Roberts  
Shahid Khan

- Administrator's recommendation includes additional \$2M

■ **COUNCIL DIRECTIVE (CON'T):**

- Consider funding additional staff for the Land Development Divisions.

■ **ADMINISTRATOR'S BUDGET:**

- FY17 recommendation includes two new Engineering Tech Inspector positions.

**KEY BUDGET CHALLENGES**

- Revenue continues to show only a moderate growth at \$5.5m or 3.5%
  - Does not include a non-tax fee increase – due to CPI increasing only 0.12%
  - Non-tax growth – \$1.6m or 2.6%
  - Millage growth – estimated at \$2.2m or 2.5%
  - Available millage cap – \$1.3m or 1.5%
  - Continuation by State on underfunding of Local Government Fund – \$6m annually
- Maintaining Personnel as a priority
- Continued increase in Health Care costs
- Controlling Flood cost impact
- Repayment to Transportation Fund (SLBE, etc.)
- Resolution on future Transportation Penny funding plan
- Continues Vacancy Recovery for all positions that are vacated in FY17 (inclusive of Public Safety)
- Body Camera Program
- Developing a long-term strategy for the Utility Systems
- Continue to maintain a balance budget approach and rebuild reserve fund levels
- Developing long-term operational strategies while staying within the County's debt policies

**BUDGET COMPARISON**

	<b>FY16 Approved (in millions)</b>	<b>FY17 Recommended (in millions)</b>	<b>\$ Change (in millions)</b>	<b>% Change</b>
Personnel	\$95.0	\$98.2	\$3.2	3.4%
Operating	60.9	62.7	1.8	3.0%
Capital	1.8	1.8	-	Na
Capital-new positions	-0-	.4	.4	
<b>Grand Total</b>	<b>\$157.7</b>	<b>\$163.1</b>	<b>\$5.4</b>	<b>3.4%</b>

**GENERAL HIGHLIGHTS**

- Total Budget increases \$5.4m or 3.4%
  - Prior year commitments – \$2.3m
  - New Program (Decker Center) – \$1.0m
  - New cost – current operations – \$1.7m  
 (New cost \$4m – one-time costs [\$1.8] – increase in vacancy recovery (\$.5))
  - New positions capital cost -- \$0.4m

**PRIOR YEAR COMMITMENTS  
(INCREASES FY17 \$2.3M)**

- Full annual cost of FY16 salary increases (Detention Center and Sheriff)
- Repayment to Transportation Penny fund
- County commitment to restore funds to CASA Grant program

**NEW PROGRAM (DECKER CENTER)  
(INCREASE FY17 \$1M)**

- Decker Center opening planned Fall 2016
- FY17 recommendation includes 9 months of funding. Total annual cost requested \$1.8m.
- Adds 24 new positions for Decker Center
  - Sheriff’s Department – 16
  - Court Administration – 6
  - Facilities and Grounds – 2

**NEW COSTS – CURRENT OPERATIONS**  
**(INCREASES FY17 \$1.7M)**

- New positions recommended for FY17
  - 13 new positions General Fund
  - Includes Diversity Officer
  - Use of current position to create an Internal Auditor
- Includes funding for
  - PEP program countywide
  - Continues Longevity program
  - Covers required increases in PEBA retirement rates
- Health Insurance
  - Recommendation includes additional funding of \$2m for premiums
- Reductions
  - One-time cost and Vacancy Recovery program

**POLICY UPDATES**

- County plan for adherence to new Fair Labor Standards Act (FLSA) for overtime
- Continues County's vehicle replacement plan through annual bond issue
  - Sheriff Department – \$2.5m
  - Emergency Medical Services (EMS) – \$2.0m
- County rollover policy (50/25/25) to minimize use of fund balance

**AUXILIARY CONSIDERATIONS**

	<b>REQUESTED \$</b>	<b>ADMINISTRATOR'S PRIORITY</b>
Funding Body Camera Program	\$1,000,000	1
Removing Vacancy Factor Program	Up to \$2,000,000	2
Class and Compensation Study	\$300,000	3
Solicitor New positions	\$210,000	4
EMS New positions	\$500,000	5
Continuation of 24-hour Bond Court program	\$218,000	6
Disparity Study	\$500,000	7

**CITIZENS' INPUT**

1. Jim McCauley –Pinewood Lake; Invited Council members to visit
2. Brian Burke – Employee salaries; Need for jobs in District 10
3. Cartha Harris – Concern regarding the ditches and drainage in the area, specifically between Simms Road and Goodman Road and Goodman Road between the railroad track and Goodman Way.
4. Rep. Jimmy Bales – Accomplishments of Richland County
5. Richard Evans –Operational funding for Pinewood Lake Park
6. D’Andrea Muldrod – Funding for Elevations
7. Wendy Brawley – Investment of funds in District 10: recreational facilities, recreational equipment for existing facilities, purchasing of land in this area and for what purpose.
  - a. How much funding will be set aside for the roads, ditches, maintenance, schools?
  - b. How much has been expended for the flood and how much will be reimbursed?
  - c. How much did the County pay to purchase the tracts of land in Hopkins and what is the land being held by the County for?
  - d. Is funding being taken from the General Fund to subsidize the Utilities Department?
8. Penny Evans – Request for sidewalks and repair of potholes in the Mill Creek Estates area; beautification of Lower Richland Corridor
9. Dahlia Myers – Access to parks, recreation and active use facilities (i.e. standard hours, inviting environment, etc.); Need for jobs in District 10; and reconsideration of 2020 Plan and Lower Richland Sewer Project

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10. Greg Sinkler – Completion of Pinewood Lake Park
11. Tamika Myers – Completion of projects in the area, specifically Pinewood Lake Park; Concern with roads in the area
12. Sen. Darrell Jackson – Unfair funding of the local government by the State
13. Mary Kirkland – Eastway Park, Starlight and Bluff Estate Community; Need for EMS Substation, sidewalks, and parks for the area; Dept. of Revenue Issue
14. Helen Taylor Bradley – Disparity study and body camera expenses; request for additional budget information prior to 2<sup>nd</sup> Reading of Budget
15. Karen Irick – Comp and Class Study and Disparity Study expenses
16. Thomas Gunter – Thanked Council for continued support
17. Rep. Joe Neal – Need for emergency medical facility in the area; Expanded transportation services
18. Margaret Sumter – Invited citizens to attend Council meetings
19. Levi Myers – Concern regarding increased taxes

**ADJOURNMENT**

The meeting adjourned at approximately 7:15 PM

The Minutes were transcribed by Michelle M. Onley, Deputy Clerk of Council