

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 5, 2016
COUNCIL CHAMBERS
4:00 PM

CALL TO ORDER

Mr. Rush called the meeting to order at approximately 4:06PM

FY 16-17 ADMINISTRATOR'S RECOMMENDED BUDGET

■ COUNCIL DIRECTIVE:

- Present a responsible budget
- Inclusive of funds up to the allowable Millage Cap (\$1.3 Million)
- Reduce Reliance on Fund Balance

■ ADMINISTRATOR'S BUDGET:

- Recommendation Utilizes
 - a. Increase to allowable Millage Cap
 - b. Does not access available look back millage (\$600k Available)
 - c. Continued reduction of General Fund use of Fund Balance

Mr. Pearce inquired if there is any provision in Act 388 to raise additional millage to deal with an emergency (flood event).

Mr. McDonald stated there are several provisions that allows for exceeding the millage cap on a temporary, one-year basis.

Mr. Pearce inquired if the DOR cutting off the Penny Sales Tax funds would qualify as a State mandated function.

Mr. McDonald is not sure if the withholding of funds by DOR would qualify.

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



Council Members Present:

Torrey Rush, Chair
Greg Pearce, Vice Chair
Joyce Dickerson
Julie-Ann Dixon
Norman Jackson
Paul Livingston
Bill Malinowski
Jim Manning

Others Present:

Tony McDonald
Daniel Driggers
Michelle Onley
Warren Harley
Tracy Hegler
Valeria Jackson
Beverly Harris
James Hayes
Ismail Ozbek
Donald Woodward
Dominic Olmstead
Karen Magsino
Ryan Staub
Larry Smith
Kim Roberts
Roxanne Ancheta
Kevin Bronson
Brandon Madden
Shahid Khan
Chad Fosnight
Nancy Stone-Collum

■ **COUNCIL DIRECTIVE (CON'T):**

- Present a recommendation for the future direction of the County's Employee Health Insurance Policy.
- Health Insurance Ad Hoc Committee has been meeting and discussing options (restructuring of benefits, employee contributions, etc.)

■ **ADMINISTRATOR'S BUDGET:**

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

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

Mr. Livingston inquired if there are any specific unfunded mandates proposed by the State Legislature for this upcoming year.

Mr. McDonald the only thing at some point that will be mandated is the body camera program, but has not been mandated to date.

- Maintaining Personnel as a priority
- Continued increase in Health Care costs
- Controlling Flood cost impact

Mr. McDonald stated there may be additional funding provided by the Legislature.

- 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

Mr. Pearce referenced the budget overages by the Coroner’s Office and the Detention Center and inquired if those departments’ upcoming budgets been thoroughly reviewed by staff.

Mr. McDonald stated staff has attempted to address this matter in those departments’ upcoming budgets. Of course, the number of autopsies provided by the Coroner’s Office drives their budget.

Mr. Pearce requested the number of residents that have requested reassessment of their property due to the flood and an objective assessment of the 24-hour bond court matter.

BUDGET COMPARISION

	FY16 Approved (in millions)	FY17 Recommended (in millions)	\$ Change (in millions)	% Change
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	
Grand Total	\$157.7	\$163.1	\$5.4	3.4%

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

Mr. Manning inquired about the new Court Administration positions.

Mr. Bronson stated the positions requested were 3 data entry specialists and 3 summary court law clerks.

Mr. Manning, Mr. Pearce, and Mr. Malinowski questioned why these positions were not vetted through the Decker Center Ad Hoc Committee.

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

Mr. Jackson inquired about firefighters continuing to drive ambulances.

- County rollover policy (50/25/25) to minimize use of fund balance

AUXILIARY CONSIDERATIONS

	REQUESTED \$	ADMINISTRATOR’S PRIORITY
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

Mr. Rush inquired why the County has not partnered with USC or the City of Columbia to conduct the disparity study.

Mr. McDonald stated the County has been in discussion with the City of Columbia for the last year. They ultimately decided not to update their study.

Mr. Woodward introduced the Budget Team and distributed the budget books to Council.

Mr. Livingston requested the one-time funding items be pulled out and review the need to fill the open positions in the County.

ADJOURNMENT

The meeting adjourned at approximately 6:00 PM

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