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# RICHLAND COUNTY BENNIUM BUDGET II

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County Profiles
Organizational Structure



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# INTRODUCTION

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## **RICHLAND COUNTY COUNCIL**

Paul Livingston—Council Chair  
Dalhi Myers—Vice Chair

Bill Malinowski  
Joyce Dickerson  
Yvonne McBride  
Allison Terracio  
Joe Walker III  
Gwendolyn Kennedy  
Jim Manning  
Calvin “Chip” Jackson  
Chakisse Newton

Leonardo Brown  
**County Administrator**

John Thompson  
Ashley Powell  
**Assistant County Administrator**

Ashiya Myers  
**Assistant to the County Administrator**

Stacey Hamm  
**Director, Finance**

James Hayes  
**Director, Budget and Grants**

Wendy Davis  
Portia Easter  
Jasmine Crum  
Erica Blackwell  
**Budget Analysts**

Emily Ley  
Tim Nielsen  
**Richland County IT**

Beverly Harris  
Magnolia Salas  
**Public Information Office**



For comments or questions concerning Richland County’s Budget Book, please contact:  
Richland County Budget Office 2020 Hampton Street, PO Box 192 Columbia, SC 29202  
Telephone: 803-576-2100 Fax: 803-576-2138 Website: [richlandcountysc.gov](http://richlandcountysc.gov)

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# INTRODUCTION

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## **RICHLAND COUNTY MISSION:**

- To manage financial resources (tax dollars and revenue);
- To be responsible stewards of the public's resources;
- To provide "quality" services to all citizens;

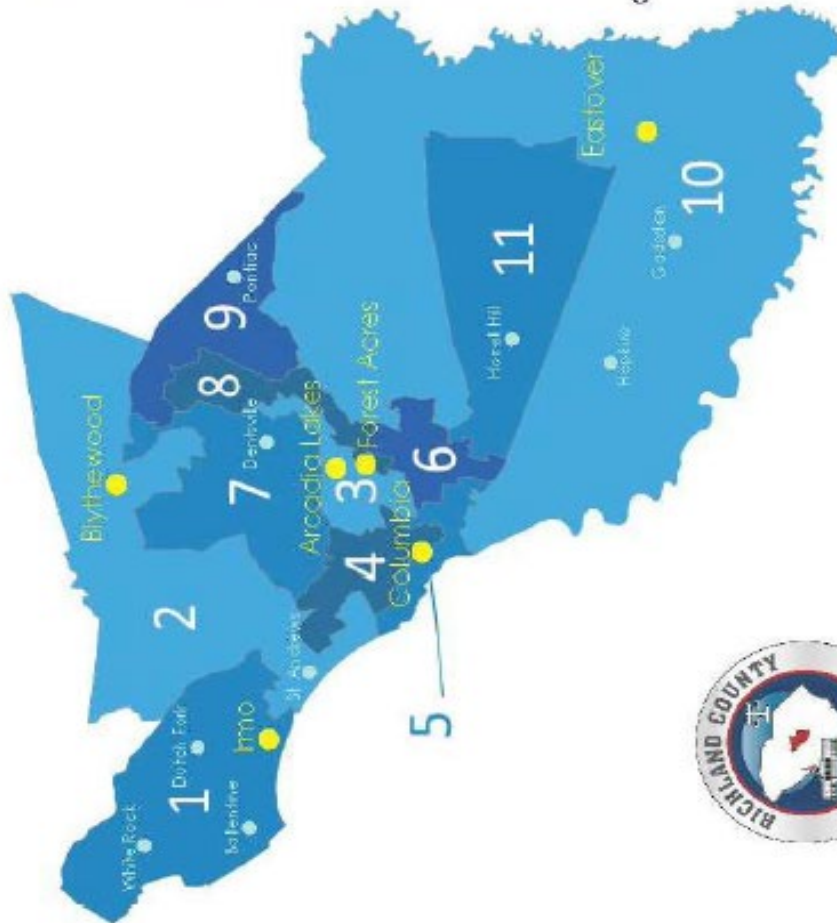
## **RICHLAND COUNTY VISION:**

- Pursuit of Excellence: We strive to surpass the standard of the ordinary.
- Respect and Listening: We listen to understand and when we do disagree, we disagree with dignity.
- Factual Information: Facts and data will be considered when making decisions.
- Empathy: We connect with others by seeking to understand their experience, situation, and perspective.
- Fiscal Responsibility: We are prudent stewards of the public's resources.
- Transparency: We share all relevant information, without hidden agendas.
- Factual Information: We ensure facts and data will be considered when making decisions.



# RICHLAND COUNTY COUNCIL 2019

		
<b>Bill Malinowski</b> District 1 2018-2022	<b>Joyce Dickerson</b> District 2 2016-2020	<b>Yvonne McBride</b> District 3 2016-2020
		
<b>Paul Livingston</b> District 4 2018-2022	<b>Allison Terracia</b> District 5 2018-2022	<b>Joe Walker, III</b> District 6 2018-2022
		
<b>Gwendolyn Kennedy</b> District 7 2016-2020	<b>Jim Manning</b> District 8 2016-2020	<b>Calvin "Chip" Jackson</b> District 9 2016-2020
		
<b>Dahi Myers</b> District 10 2016-2020	<b>Chakise Newton</b> District 11 2018-2022	



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# READERS' GUIDE

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This document is to communicate Richland County's Biennium Budget II in a useful format for citizens, staff, elected officials, and any other interested parties. The information is presented in a user-friendly format that allows all readers to obtain answers to specific funding questions. The Transmittal Letter and Budget Message should assist the reader with understanding the major aspects of the budget.

This budget document describes how Richland County attempts to identify the community's needs for legitimate public services and the strategies by which it tries to meet those needs. We have organized this document so that the readers can obtain essential information in a quick, accessible, and digestible format. For those who wish to inquire in greater depth, we have provided greater detail.

Readers can find explanations about all appropriated funds as well as the budget adoption process and timeline. Financial summaries are presented to reflect all sources and uses of funds. The reader can identify where all monies come from and how those dollars are used by each fund. Additionally, information is provided showing the level of fund balance maintained and the annual impact of the budget to those balances.

The General Fund, Special Revenue Fund, and Enterprise Fund sections contain information about the various funds at the department level, including the budget appropriation for all county departments funded by County Council. Each departmental summary should help you identify the following:

- Mission statements
- Goals and objectives
- Performance measures
- Fiscal plan
- Funded positions comparison for four years

The Capital Projects and Debt Service sections include information on long-term capital projects and their financing methods.

Finally, the Appendices include supplemental data for the budget document. Included in the section are items such as statistics, position comparisons, the budget ordinance and a glossary of terms.

## HOW TO READ FINANCIAL DATA

Most data within this document is presented in fiscal year terms. Richland County operates on a fiscal year that runs July 1 through June 30. Therefore, fiscal year 2020 is the year that runs from July 1, 2019 to June 30, 2020. Fiscal year 2021 is the year that runs from July 1, 2020 to June 30, 2021.

All information is presented using a four year comparison that includes FY 2018 actual revenues and expenditures, FY 2019 amended budgeted revenues and expenditures and FY 2020 and FY 2021 budgeted revenues and expenditures.

Additionally, Millage Agency budgets are currently not on a Biennium Budget schedule, so FY 2021 budget dollars will be considerably less due to Agency Budgets not being included.

## CONTACT

Anyone interested in obtaining additional information concerning the Richland County Budget is encouraged to contact the Richland County Budget Office at 803-929-2100 or visit the county's website at [richlandcountysc.gov](http://richlandcountysc.gov).

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# LETTER OF TRANSMITTAL

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## BIENNIUM BUDGET II FISCAL YEAR 2020 AND FISCAL YEAR 2021 ADOPTED BUDGETS

Chairman Livingston and Members of County Council:

Presented herein is the recommended biennium budget for fiscal year 2020 and fiscal year 2021. The budget is the financial structure by which Richland County Government will provide its services to the residents of the County over the next two fiscal years. The Biennium Budget II tentatively totals \$1,651,458,956.

### DEVELOPMENT PHILOSOPHY

The recommended budget aligns the County's financial resources with the Council's priorities as identified in 2017 prior to the development of Biennium Budget I and continue to follow until otherwise changed by Richland County Council.

**CORE SERVICES** Services that encompass the core public responsibilities of County Government and include provisions for public safety, health, transportation, infrastructure, and tax assessment and collection.

**CONSTITUENT SERVICES** Services that influence the well-being or quality of life for the County's residents with a focus on the standard of living and including provisions for access to education, housing, jobs, goods, and socioeconomic mobility.

**SPECIAL INTERESTS** Areas within the budget strategically designed in a manner that facilitate solutions to address challenges faced by specific communities and areas within the County.

**ECONOMIC DEVELOPMENT** Efforts to increase job growth within the County by embracing the assets in the County inclusive of the County's uniqueness as a mix of rural and urban communities, its central portion of the State, home to the State's Capital City and its many institutions of higher education.

### BUDGET GUIDELINES

The budget provides the financial resources to address the ongoing needs of the County's citizens and the delivery of services. Challenged by limited revenue growth, the following were considered:

- **Realistic projections of revenues and expenditures:** Conservative projections based on actual revenue trends help ensure adequate resources will be available to meet budgeted obligations.
- **Maintenance of targeted fund balances to preserve financial integrity and an 'AAA' bond rating.**
- **Facility needs and improvements:** A 10-year Capital Improvement Program was developed to identify priority facility/infrastructure needs.
- **Employee compensation:** Recruiting and maintaining a competitive workforce is necessary for quality service provision. Staff continues efforts toward a Total Rewards strategy.

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# LETTER OF TRANSMITTAL

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## OVERVIEW

In fall 2018, Administration and the Office of Budget Management and Grants met with department directors and elected/appointed officials to begin the budget process, discuss budget requests, and to discuss the primary goal of Biennium Budget II. During these meetings, each department was encouraged to make employee compensation a priority. Departments submitted their budget requests on December 15, 2018, totaling \$915,922,556 for FY 2020 and FY 2021.

County staff worked diligently to address several challenges to this biennium budget. In the past, personnel line items in the General Fund were not budgeted according to the position control; however, staff budgeted to the position control for Biennium Budget II. Currently, the recommendations listed in the General Fund holds each department flat from FY 2019. Staff has set aside funding for the Total Rewards Study for Richland County to become an employer of choice. Due to these corrective and strategic measures, there was a budget deficit for fiscal year 2020 of approximately \$3.5M which staff had to incorporate measures to overcome.

In spring 2019, County staff reviewed budget requests with each department director and elected/appointed officials to discuss the General Fund challenges and their respective priority requests to mitigate the effects of the deficit. As a result, the recommended budget exhibits zero increases in General Fund operating expenditures.

## Budget in Brief

Biennium Budget II for FY 2020 and FY 2021 tentatively totals \$1,651,458,956. The FY 2020 budget totals \$1,147,297,752. The FY 2021 budget totals \$504,161,204. *Table i* provides an overview of the County's overall biennium budget for fiscal years 2020 and 2021. Richland County's total budget includes the General Fund, Special Revenue Funds, Debt Service, Enterprise Funds, and Millage Agencies.

	FY 2018 ACTUAL	FY 2019 AMENDED	% CHANGE	FY 2020 APPROVED	FY 2021 APPROVED	% CHANGE
<b>GENERAL FUND</b>	\$169,496,009	\$176,106,114	4%	\$183,268,354	\$186,701,066	2%
<b>SPECIAL REVENUE FUNDS</b>	\$151,079,114	\$220,349,555	46%	\$143,188,028	\$144,039,140	1%
<b>DEBT SERVICE</b>	\$191,701,730	\$389,960,322	103%	\$324,850,088	\$124,625,065	-62%
<b>ENTERPRISE FUNDS</b>	\$42,123,003	\$44,286,730	5%	\$45,595,029	\$48,795,933	7%
<b>MILLAGE AGENCIES</b>	\$415,153,134	\$432,959,930	4%	\$450,396,253	N/A	-100%
<b>TOTAL</b>	<b>\$969,552,990</b>	<b>\$1,263,662,651</b>	<b>30%</b>	<b>\$1,147,297,752</b>	<b>\$504,161,204</b>	<b>-56%</b>

*Table i: Biennium Budget II Summary*

# LETTER OF TRANSMITTAL

All revenues and expenditures related to each operation are maintained in a separate accounting fund. *Table ii* provides a summary of the FY 2018 actual and FY 2019 amended totals for the fiduciary funds for year one of Biennium Budget II, which totals \$415,153,134 and FY 2019 amended \$432,959,930 and \$450,396,253 Adopted for FY 2020; Millage agencies are on an annual basis thus FY 2021 has not been adopted as of yet.

MILLAGE AGENCY	FY 2018 ACTUAL	FY 2019 AMENDED	BIENNIUM BUDGET II FY 2019- 2020	BIENNIUM BUDGET II FY 2020-2021
<b>RICHLAND COUNTY RECREATION COMMISSION</b>	\$14,261,428	\$14,601,333	\$15,243,965	N/A*
<b>COLUMBIA AREA MENTAL HEALTH</b>	\$2,119,211	\$2,153,501	\$2,196,520	N/A*
<b>PUBLIC LIBRARY</b>	\$26,617,212	\$27,855,839	\$29,391,734	N/A*
<b>RIVERBANKS ZOO</b>	\$2,298,830	\$2,300,241	\$2,346,566	N/A*
<b>MIDLANDS TECHNICAL COLLEGE (OPERATING</b>	\$5,861,027	\$6,087,264	\$6,395,115	N/A*
<b>MIDLANDS TECHNICAL CAPITAL/DEBT SERVICE</b>	\$3,178,609	\$3,177,870	\$3,423,854	N/A*
<b>SCHOOL DISTRICT ONE</b>	\$214,153,871	\$224,497,097	\$232,915,525	N/A*
<b>SCHOOL DISTRICT TWO</b>	\$146,662,946	\$152,286,785	\$158,482,974	N/A*
<b>TOTAL</b>	<b>\$415,153,134</b>	<b>\$ 432,959,930</b>	<b>\$450,396,253</b>	N/A*

*Table ii: Biennium Budget II: Millage Agencies*

## GENERAL FUND SUMMARY

The General Fund operating and capital budgets for FY 2020 and FY 2021 total \$369,969,420.

- Fiscal Year 2020, including employee compensation and benefits, operating, contractual and capital line items, totals \$183,268,354.
- Fiscal Year 2021, including employee compensation and benefits, operating, contractual and capital line items, totals \$186,701,066.

## Elected Official Requests

The County provides funding to the office of elected officials through the General Fund. These offices include the Auditor, Clerk of Court, Coroner, Probate Judge, Sheriff, Treasurer, and the Solicitor.

For Biennium Budget II, the recommended total for the offices of elected officials is \$109,741,580.

- Fiscal Year 2020 totals \$54,702,098.
- Fiscal Year 2021 totals \$55,039,482.

## Appointed Official Requests

The County also provides funding to appointed officials. These offices include the Court Administrator, Elections & Voter Registration, Legislative Delegation, Magistrates, Master-in-Equity, and the Public Defender.

For Biennium Budget II, the recommended total for the offices of appointed officials is \$18,230,337.

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# LETTER OF TRANSMITTAL

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- Fiscal Year 2020 totals \$9,106,433.
- Fiscal Year 2021 totals \$9,123,904.

## State and County Public Health Agencies

The South Carolina Code of Laws mandates funding levels for state mandated agencies: The Department of Health and Environmental Control, The Department of Social Services, and Medical Indigent.

The South Carolina Code of Laws sets funding levels and establishes the mandated amounts annually. Accordingly, a budget amendment will be proposed during April 2020 to reflect the SC mandates in the second year of Biennium II.

For Biennium Budget II, funding for these agencies total \$2,075,792.

- Fiscal Year 2020 totals \$1,037,896.
- Fiscal Year 2021 totals \$1,037,896.

## General Government

Under the direct purview of County Council are the following: County Attorney, Council Services, the County Administrator and those departments reporting directly to the County Administrator. Departments in the General Fund reporting directly to the County Administrator include Administration, Alvin S. Glenn Detention Center, Animal Services, Community Planning & Development, Emergency Services, Budget, Finance, Human Resources, Information Technology, Operational Services, Public Works; In addition other departments located outside of the General Fund would include Economic Development, Transportation and Utilities.

For Biennium Budget II, the recommended total for the departments of General Government (General Fund only) is \$130,017,058.

- Fiscal Year 2020 totals \$64,830,848.
- Fiscal Year 2021 totals \$65,186,210.

## ENTERPRISE FUND SUMMARY

Richland County has multiple enterprise funds. Enterprise funds are designed to be self-supporting through user fees or charges for services.

### Utility

During fiscal year 2019 and following an extensive rate study, County Council approved a rate increase for its utilities customers as well as to combine its water and sewer systems. Revenues from the new rate will eliminate the need for General Fund subsidy and increase funding levels for the Utility's system maintenance, repairs, replacement and debt service.

For Biennium Budget II, the recommended total for the Utility fund is \$22,781,688.

- Fiscal Year 2020 totals \$9,923,142.
- Fiscal Year 2021 totals \$12,858,546.

### Solid Waste

During fiscal year 2019, County Council approved a rate study for the solid waste enterprise fund. While use of the fund's balance has prevented the need for subsidy from the General Fund in the past, present rates do not generate



# LETTER OF TRANSMITTAL

appropriate revenue to ensure the enterprise fund's viability. Presently, the fund is operating at a deficit as expenditures exceed revenue. The results of the rate study will be presented to County Council for discussion and consideration. The results of Council's decisions will be incorporated in a budget amendment. The following budgets are valid only if sufficient rates are charged to increase the revenue and avoid the deficits incurred over the last few years.

For Biennium Budget II, the recommended total for the Solid Waste fund is \$70,415,982.

- Fiscal Year 2020 totals \$ 35,057,991.
- Fiscal Year 2021 totals \$ 35,357,991.

*\*Utilities will be combined in FY 2020 and future years.*

*\*\*Parking will be eliminated in FY 2020. This fund has enough fund balance to pay for the depreciation, maintenance and operations of the parking garage.*

ENTERPRISE FUND	FY 2018 ACTUAL	FY 2019 AMENDED	% CHANGE	FY 2020 APPROVED	FY 2021 APPROVED	% CHANGE
<b>SOLID WASTE</b>	\$32,437,001	\$35,471,198	9%	\$35,057,991	\$35,357,991	1%
<b>BROAD RIVER SEWER (UTILITIES)*</b>	\$7,332,053	\$7,211,038	-2%			
<b>LOWER RICHLAND SEWER FUND</b>	\$314,616	\$437,747	39%			
<b>RICHLAND COUNTY SEWER</b>				\$9,305,325	\$12,355,229	33%
<b>LOWER RICHLAND WATER</b>	\$608,424	\$433,591	-29%			
<b>RICHLAND COUNTY WATER</b>				\$617,817	\$503,317	-19%
<b>PARKING **</b>	\$148,092	\$110,000	-26%			
<b>HAMILTON AIRPORT (OPERATIONS)</b>	\$1,282,817	\$623,156	-51%	\$613,896	\$579,396	-6%
<b>TOTAL</b>	<b>\$42,123,003</b>	<b>\$44,286,730</b>	<b>5%</b>	<b>\$45,595,029</b>	<b>\$48,795,933</b>	<b>7%</b>

*Table iii: Enterprise Funds*

## NOTEWORTHY INITIATIVES AND HIGHLIGHTS

**Biennium Budget II includes the following initiatives:**

- **Total Rewards:** The budget includes \$1.5 million to begin phased implementation of the Total Rewards Study, should County Council approve its implementation.
- **Internal Auditor:** At its April 2, 2019 regular session meeting, County Council approved the Internal Auditor position. The budget includes \$140,000 for the position as well as one administrative assistant.
- **Position Control:** Department personnel line items were matched to the Position Control.
- **Transportation Penny Reimbursement:** Phased reimbursement of the Transportation Penny fund via General Fund dollars will be a part of the budget amendment mid-way through the biennium budget.
- **CAMA system:** As a part of the Capital Improvement Program, the Assessor's Office will begin its transition to a new CAMA system.

## Budget Process

The two-year budget process will be similar to the process of the previous biennium (Biennium Budget I: FY2017-FY2019). Budget workshops have been scheduled to review the budget with County Council. In compliance with section

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## LETTER OF TRANSMITTAL

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4-9-140 of the South Carolina State Code of Laws, a staggered ordinance adoption process will be followed. As with Biennium Budget I: FY2017-FY2019, the budget ordinances will be reviewed concurrently for first and second reading of the budget ordinance. Third Reading will be conducted separately.

Below is the scheduled as adopted by County Council:

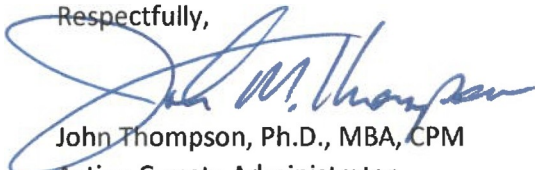
Monday, April 29	Budget Work Session
Tuesday, May 7	First Reading of Budget
Thursday, May 9	Budget Work Session
Thursday, May 23	Second Reading of Budget
Thursday May 30	Public Hearing (fiscal year 2020)
Monday, June 10	Third Reading of the Budget (fiscal year 2020)
Thursday, July 18	Public Hearing and Third Reading of the Budget (fiscal year 2021)

### CONCLUSION

Gratitude is extended to the County's employees for their commitment to the service of the residents of Richland County. Thanks are also extended to the County's directors as well as the staff of the Office of Budget and Grants Management.

Richland County residents, Chair Paul Livingston, Vice Chair Dalhi Myers and members of Richland County Council, I present the proposed Biennium Budget II for fiscal years 2020 and 2021.

Respectfully,



John Thompson, Ph.D., MBA, CPM  
Acting County Administrator





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# BUDGET SUMMARY

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# BUDGET MESSAGE

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## GUIDING PRINCIPLES

Biennium Budget II serves as the blueprint for the County to achieve its mission to provide excellent, effective and efficient constituent services. The following County Council priorities directed the development of Biennium Budget II:

1. Core Services are services that encompass the core public responsibilities of County Government and include provisions for public safety, transportation, infrastructure and tax assessment and collection.
2. Constituent Services are services that influence the well-being or quality of life for the County's residents. This area was a major initiative for the County as the budget was developed with a focus on the standard of living for the County's residents and included provisions for access to education, housing, jobs, goods and socioeconomic mobility.
3. Special interests are those areas within the budget that are strategically designed in a manner that facilitate solutions to address challenges faced by specific communities and areas within the County.
4. Economic Development, quite simply, is budgetary efforts to increase job growth within the County by embracing the assets in the County inclusive of the County's uniqueness as a mix of rural and urban communities, its central portion of the State, home to the State's Capitol City and its many institutions of higher education.

## Budget Development Approach

Biennium Budget II is a strategic approach to implementing fiscal policies that are in accordance with the County's core mission to provide quality services to its constituents in an efficient and effective manner. In effect, the budget represents a citizen centric partnership. As taxpayers, County residents assume a level of ownership in this organization; similarly, County Council, Elected / Appointed Officials and County staff assume a level of ownership of this organization as stewards of the taxpayers' dollars. This creates a partnership between this organization and the citizens it serves.

## Short Term Factors and Budget Guidelines

- Conservative Revenue and Expenditure Projections: Over the past year, the County has faced many challenges including stagnant economic growth and increased demands for services. Accordingly, very conservative revenue estimates were used; revenues were expected to grow by just under 2%.
- Fund Balance Strength: The Biennium Budget II continues the County's policy of adhering to the GASB standard of maintaining a minimum of at least 20% in Unassigned Fund Balance Reserves.
- Staffing and Competitive Pay: Effective service delivery requires full staffing and competitive pay. County Council approved a comprehensive Total Rewards Package to address not only the compensatory needs of County employees, but also several other areas that County employees identified as important factors for them to remain employees of Richland County.
- County Fleet Management: A more comprehensive vehicle replacement plan is being developed. A small-scale plan is currently funded out of the General Fund; staff is exploring ways to expand the plan and present it to Council for future consideration. This will allow the County to continue its commitment to law enforcement and emergency response with provision for the rest of the fleet.

## BUDGET MESSAGE

Biennium Budget II totals \$1,651,458,956. Below is a breakdown of the projected total County revenue as compared to total County expenditures for Biennium Budget II by source category.

	FY 2019 AMENDED	FY 2020 APPROVED	% CHANGE	FY 2021 APPROVED	% CHANGE
<b>GENERAL FUND</b>	\$176,106,114	\$183,268,354	4%	\$186,701,066	2%
<b>SPECIAL REVENUE FUNDS</b>	\$220,349,555	\$143,188,028	-35%	\$144,039,140	1%
<b>DEBT SERVICE</b>	\$389,960,322	\$324,850,088	-17%	\$124,625,065	-62%
<b>ENTERPRISE FUNDS</b>	\$44,286,730	\$45,595,029	3%	\$48,795,933	7%
<b>MILLAGE AGENCIES</b>	\$432,959,930	\$450,396,253	4%	\$0	-100%
<b>TOTAL</b>	<b>\$1,263,662,651</b>	<b>\$1,147,297,752</b>	<b>-9%</b>	<b>\$504,161,204</b>	<b>-56%</b>

*Table 1 – Expenditure Sources*

Funding for County Operating Costs is generated from a variety of sources. Below is a breakdown of the projected total County revenue for Biennium Budget II by source category.

REVENUE SOURCE	FY 2019 AMENDED	FY 2020 APPROVED	% CHANGE	FY 2021 APPROVED	% CHANGE
<b>PROPERTY AND OTHER TAXES</b>	\$685,506,962	\$722,597,839	5%	\$272,330,743	-62%
<b>FEES IN LIEU OF TAXES</b>	\$25,893,944	\$26,120,554	1%	\$9,366,600	-64%
<b>LICENSES AND PERMITS</b>	\$12,477,294	\$12,752,343	2%	\$12,865,876	1%
<b>INTERGOVERNMENTAL</b>	\$21,531,516	\$20,857,404	-3%	\$21,113,251	1%
<b>CHARGES FOR SERVICES</b>	\$23,756,959	\$21,177,020	-11%	\$21,377,020	1%
<b>FEES AND FINES</b>	\$10,042,781	\$8,464,421	-16%	\$8,554,075	1%
<b>OPERATING REVENUE</b>	\$37,425,167	\$38,155,209	2%	\$41,286,035	8%
<b>INTEREST</b>	\$510,828	\$4,439,292	769%	\$4,292,630	-3%
<b>MISCELLANEOUS REVENUE</b>	\$15,786,438	\$14,582,354	-8%	\$15,089,599	3%
<b>OTHER FINANCING SOURCES**</b>	\$365,630,762	\$209,651,316	-43%	\$28,885,375	-86%
<b>TRANSPORTATION TAX</b>	\$65,100,000	\$68,500,000	5%	\$69,000,000	1%
<b>TOTAL</b>	<b>\$1,263,662,651</b>	<b>\$1,147,297,752</b>	<b>-9%</b>	<b>\$504,161,204</b>	<b>-56%</b>

*Table 2 – Revenue Sources*

# BUDGET MESSAGE

## GENERAL FUND SUMMARY

The General Fund portion of Biennium Budget II totals \$369,969,420 for the fiscal years that begin July 1, 2019 and end June 30, 2021.

- The first fiscal year of Biennium II, fiscal year 2019 – 2020, totals \$183,268,354.
- The second fiscal year of Biennium II, fiscal year 2020 – 2021, totals \$186,701,066.

	FY 2019 ADOPTED BUDGET	FY 2020 APPROVED BUDGET	FY 2020 % CHANGE	FY 2021 APPROVED BUDGET	FY 2021 REC TO FY 2020 BUDGET % CHANGE
<b>REVENUES</b>					
<b>TOTAL GENERAL FUND SOURCES</b>	\$176,106,114	\$183,268,354	4.1%	\$ 186,701,066	1.9%
<b>EXPENDITURES</b>					
<b>TOTAL GENERAL FUND USES</b>	(\$176,106,114)	(\$183,268,354)	4.1%	(\$186,701,066)	1.9%
<b>BALANCE</b>	<b>\$0</b>	<b>\$ 0</b>	<b>0%</b>	<b>\$0</b>	<b>1.9%</b>

*Table 3 – General Fund Summary*

### General Fund: Elected Officials

The County provides funding to the Offices of Elected Officials through the General Fund. These offices include the Auditor, Treasurer, Clerk of Court, Coroner, Probate Judge, Sheriff, and Solicitor.

For Biennium Budget II, the Elected Officials Budget \$109,741,580.

- The first fiscal year of Biennium II, fiscal year 2020, totals \$54,702,098.
- The second fiscal year of Biennium II, fiscal year 2021, totals \$55,039,482.

### General Fund: Appointed Officials Totals

Similar the funding provided to the aforementioned County Elected Officials, the County provides funding to Appointed Officials; i.e., the Court Administrator, Legislative Delegation, Elections & Voter Registration, Magistrates and Master-in-Equity.

For Biennium Budget II, the Appointed Officials request \$18,230,337.

- The first fiscal year of Biennium II, fiscal year 2020, totals \$9,106,433.
- The second fiscal year of Biennium II, fiscal year 2021, totals \$9,123,904.

### General Fund: State and County Public Health Agencies

The South Carolina Code of Laws mandates levels of funding to state mandated agencies: Department of Social Services, Medicaid, and the County’s Health Department.

This Budget includes level funding for the second year of the biennium because funding levels are set by SC State Law, and the mandated amounts are established annually. As such, a budget amendment will be proposed so the second fiscal year of Biennium II reflects the S.C. mandates.

# BUDGET MESSAGE

For Biennium Budget II, funding for these agencies total \$2,075,792.

- The first fiscal year of Biennium II, fiscal year 2020, totals \$1,037,896.
- The second fiscal year of Biennium II, fiscal year 2021, totals \$1,037,896.

**General Fund: General Government**

The following operating units fall under the direct supervisory purview of County Council, the “Core” County Government: Council Services, County Attorney, County Administrator and county departments reporting to the County Administrator. County departments reporting to the County Administrator include: Administration, Community Development and Planning, Public Works, Detention Center, Emergency Services, Human Resources, Operational Services, Animal Care, Budget, Finance and Information Technology. Additionally, though Transportation and Economic Development are Core Government but are not in the General Fund but are a part of Special Revenue Funds, Utilities is also a part of Core Government, but it is a part of the Enterprise Funds.

For Biennium Budget II, the Core County Governments totals \$130,017,058. **(GF Departments only)**

- The first fiscal year of Biennium II, fiscal year 2020, totals \$64,830,848.
- The second fiscal year of Biennium II, fiscal year 2021, totals \$65,186,210.

**ENTERPRISE FUNDS SUMMARY**

The County has multiple enterprise funds which, by definition, are designed to be self-supporting through user fees or charges for services.

**Enterprise Fund: Utility**

The Richland County Utilities Fund is broken down into two categories: Richland County Sewer and Richland County Water.

For Biennium Budget II, the Richland County Utilities Fund totals \$22,781,688.

- The first fiscal year of Biennium II, fiscal year 2019–2020, the Richland County Sewer totals \$9,305,325.
- The first fiscal year of Biennium II, fiscal year 2019–2020, the Richland County Water totals \$617,817.
- The second fiscal year of Biennium II, fiscal year 2020–2021, the Richland County Sewer totals \$12,355,229.
- The second fiscal year of Biennium II, fiscal year 2020–2021, the Richland County Water totals \$503,317.

**Enterprise Fund: Other Enterprise Funds**

In addition to the Richland Utilities Fund, the County operates other Enterprise Funds: Solid Waste Fund and the Airport Fund.

ENTERPRISE FUND	FY 2019 AMENDED	BIENNIUM BUDGET II FY 2019- 2020	BIENNIUM BUDGET II FY 2020 - 2021
<b>SOLID WASTE ENTERPRISE FUND</b>	\$35,471,198	\$35,057,991	\$35,357,991
<b>PARKING ENTERPRISE FUND</b>	\$110,000	N/A*	N/A*
<b>HAMILTON-OWENS AIRPORT</b>	\$623,156	\$613,896	\$579,396
<b>TOTAL</b>	<b>\$36,204,354</b>	<b>\$35,671,887</b>	<b>\$35,937,387</b>

*Table 4 – Enterprise Fund Summary*

\*Parking will be eliminated in FY 2020. This fund has enough fund balance to pay for the depreciation, maintenance and operations of the parking garage.

# BUDGET MESSAGE

## SPECIAL REVENUE FUNDS SUMMARY

The County’s Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) to provide specific services to the residents of the County. The table below provides a summary of the adopted totals for the special revenue funds for Biennium Budget II, which totals \$287,227,168:

SPECIAL PURPOSE FUNDS	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>VICTIM'S ASSISTANCE TOTALS</b>	\$ 1,244,082	\$ 921,021	\$ 931,021
<b>TOURISM DEVELOPMENT TOTALS</b>	\$ 1,350,000	\$ 1,288,000	\$ 1,293,500
<b>TEMPORARY ALCOHOL TOTALS</b>	\$ 127,413	\$ 165,000	\$ 170,000
<b>EMERGENCY TELEPHONE SYSTEM TOTALS</b>	\$ 6,252,352	\$ 6,345,314	\$ 6,405,101
<b>FIRE SERVICE TOTALS</b>	\$ 26,757,330	\$ 28,193,956	\$ 28,281,245
<b>STORMWATER SERVICE TOTALS</b>	\$ 4,345,764	\$ 4,528,787	\$ 4,181,441
<b>CONSERVATION COMMISSION TOTALS</b>	\$ 1,016,265	\$ 977,991	\$ 997,991
<b>NEIGHBORHOOD DEVELOPMENT TOTALS</b>	\$ 1,459,861	\$ 834,003	\$ 854,003
<b>HOSPITALITY TAX TOTALS</b>	\$ 8,298,110	\$ 10,015,237	\$ 10,015,237
<b>ACCOMMODATIONS TAX TOTALS</b>	\$ 630,000	\$ 591,000	\$ 565,000
<b>TITLE IV-D CIVIL PROCESS TOTALS</b>	\$ 70,000	\$ 51,000	\$ 55,000
<b>ROAD MAINTENANCE TOTALS</b>	\$ 6,628,650	\$ 7,663,934	\$ 7,919,533
<b>PUBLIC DEFENDER TOTALS</b>	\$ 3,968,098	\$ 5,059,482	\$ 5,191,765
<b>TRANSPORTATION PENNY TOTALS</b>	\$ 148,978,756	\$ 68,500,000	\$ 69,000,000
<b>SCHOOL RESOURCE OFFICER TOTALS</b>	\$ 6,011,374	\$ 6,148,303	\$ 6,148,303
<b>ECONOMIC DEVELOPMENT TOTALS</b>	\$ 3,211,500	\$ 1,905,000	\$ 2,030,000
<b>SPECIAL PURPOSE FUNDS TOTALS</b>	<b>\$ 220,349,555</b>	<b>\$ 143,188,028</b>	<b>\$ 144,039,140</b>

*Table 5 – Special Purpose Fund Totals*

## DEBT SERVICE FUND SUMMARY:

Biennium Budget II funds the Debt Service Fund for the payment of principal and interest attributable to General Obligation Bonds, Fire Protection Refunding, Hospitality Tax, East Richland Public Service District and Millage Agency Bonds.

Review of Biennium Budget II will reveal a decrease in the Debt Service Fund for the first year of the Biennium, fiscal year 2019 – 2020, as compared to fiscal year 2018 – 2019. This budgetary decrease is due largely to the difference between the \$250M BAN Retired in FY 2019 and the \$175M Transportation BAN to be retired in FY 2020.

FUND	FY 2019 AMENDED	BIENNIUM BUDGET II FY 2019 - 2020	% CHANGE	BIENNIUM BUDGET II FY YEAR 2020- 2021	% CHANGE
<b>DEBT SERVICE FUND</b>	\$389,960,322	\$324,850,088	-17%	\$124,625,065	-62%

*Table 6 – Debt Service Fund Summary*

# BUDGET MESSAGE

## MILLAGE AGENCY SUMMARY:

All revenues and expenditures related to each operation are maintained in a separate accounting fund. Table 6 provides a summary of the FY 2018 actual and FY 2019 amended totals for the fiduciary funds and for year one of Biennium Budget II, which totals \$450,396,253 for FY 2020. Millage Agencies will not adopt their FY 2021 budgets until a later date as they are not on a biennial basis.

MILLAGE AGENCY	FY 2018 ACTUAL	FY 2019 AMENDED	BIENNIUM BUDGET II FY 2019 - 2020	BIENNIUM BUDGET II FY 2020 - 2021
<b>RICHLAND COUNTY RECREATION COMMISSION</b>	\$ 14,261,428	\$ 14,601,333	\$ 15,243,965	N/A*
<b>COLUMBIA AREA MENTAL HEALTH</b>	\$ 2,119,211	\$ 2,153,501	\$ 2,196,520	N/A*
<b>PUBLIC LIBRARY</b>	\$ 26,617,212	\$ 27,855,839	\$ 29,391,734	N/A*
<b>RIVERBANKS ZOO</b>	\$ 2,298,830	\$ 2,300,241	\$ 2,346,566	N/A*
<b>MIDLANDS TECHNICAL COLLEGE (OPERATING</b>	\$ 5,861,027	\$ 6,087,264	\$ 6,395,115	N/A*
<b>MIDLANDS TECHNICAL CAPITAL/DEBT SERVICE</b>	\$ 3,178,609	\$ 3,177,870	\$ 3,423,854	N/A*
<b>SCHOOL DISTRICT ONE</b>	\$ 214,153,871	\$ 224,497,097	\$ 232,915,525	N/A*
<b>SCHOOL DISTRICT TWO</b>	\$ 146,662,946	\$ 152,286,785	\$ 158,482,974	N/A*
<b>TOTAL</b>	<b>\$ 415,153,134</b>	<b>\$ 432,959,930</b>	<b>\$ 450,396,253</b>	N/A*

*Table 7 – Millage Agency Fund Summary*

*\*Millage Agencies Biennium Budget II FY 2020-2021 will be approved at a later date.*

## BIENNIUM BUDGET II HIGHLIGHTS

Review of the budget will reveal an expenditure plan that provides for the following noteworthy initiatives that are consistent with County Council priorities:

### Improved Core Government Services

- Enhancing Public Safety:** The well-being of the County’s residents is a priority of the County and, as such, the County is committed to providing excellent public safety services. Simply maintaining existing law enforcement and emergency services capacities is not sufficient to meet the demands of this commitment. Accordingly, this budget has shown an increase in funding for each of our public safety components. Examples include the Richland County Sheriff Department, which received additional funding for community cameras, as well as the detention center, and the EMS department.
- Addressing County Strategic Needs:** County Council set aside funding during BBB II to develop a County strategic plan to serve the citizens of Richland County and address the various community related issues.
- Maintaining Fund Balance Health:** The budget adheres to the County’s established minimum unassigned fund balance policy that equals a minimum of 20% and maximum of 35% of the total General Fund expenditures for the previous fiscal year. The Biennium Budget II begins with fund balance of estimated (unaudited) 26% at the end of fiscal year 2018-19; this figure is subject to change as the books are still being closed.

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# BUDGET MESSAGE

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- **Employee Pay / Comprehensive Class and Compensation Study:** This budget facilitates effective service delivery through accommodations to reach full staffing levels and provide for competitive pay. This initiative began with a Council approved 2% COLA adjustment in January 2019. Council also approved the Total Rewards Package which included bringing employees who were below the new minimum pay grades up to the new minimum in August 2019 as well as adjusting salaries through “seed” funding to bring employees to the middle of the new ranges in starting January 2020.
- **Debt Retirement:** Biennium Budget II funds the Debt Service Fund to cover the payment of principal and interest attributable to General Obligation Bonds, Fire Protection Refunding, Hospitality Tax, East Richland Public Service District and Millage Agency Bonds. Biennium Budget II also addresses the outstanding \$175M Transportation BAN that is currently in place.

## Enhanced Constituent Services

- **Improved Sewer Service:** Over the past couple of years, the County’s Utilities Department has worked with Council to address issues surrounding the County’s waste water treatment facilities. County Council approved a rate study to help fund necessary improvements and also approved the department’s Capital Improvement Plan for FY 2020 and FY 2021 to begin work on sewer projects and provide improved waste water treatment services.
- **Stormwater Improvements:** In addition to public infrastructure improvements through the County’s Transportation Program, this budget provides additional investments to the improvement of the County’s stormwater infrastructure. As result of the historic flood of 2015 and Hurricane Matthew in 2016, the County’s stormwater infrastructure was severely damaged. Funding the stormwater Budget at a combined \$8.3M which includes funds for Drainage projects during the Biennium Budget II will allow for significant improvements to enhance public safety, public health and the health of surface water in our community.
- The first fiscal year of Biennium II, fiscal year 2017–2018, totals \$4,029,862.
- The second fiscal year of Biennium II, fiscal year 2018–2019, totals \$4,345,764.

## Special Interest

- **Emerging Blight Pockets:** Throughout the County there are areas located in each Council District with dilapidated and abandoned commercial and housing developments. These emerging blight pockets, if not addressed, can result in potential risks for concentrated poverty and high crime rates. The budget allocates funding to facilitate the development and implementation of initiatives to address these areas in a manner that encourages small business development and investment.

## ECONOMIC DEVELOPMENT

- **Fully funded out of the General Fund Office of Small Business Opportunity and Community & Government Services:** The County Office of Small Business Opportunity (OSBO) houses the County’s business development and Small Local Business Enterprise (SLBE) divisions to offer local entrepreneurs assistance in starting a business or becoming certified to apply for a contract with the County. The OSBO is responsible for the following initiatives:
  - Small Local Business Enterprise Program



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## BUDGET MESSAGE

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- Outreach within the local business community to promote the growth and success of local small businesses
- Relationship development with local nonprofits and governmental entities to assist in fostering a competitive and diverse business environment within the County
- Educational and training programs for small and disadvantaged business enterprises

For Biennium Budget II, the Office of Small Business Opportunity and GCS total \$1,815,398.

- The first fiscal year of Biennium II, fiscal year 2020, totals \$904,443.
- The second fiscal year of Biennium II, fiscal year 2021, totals \$910,955.

### The Department Consists of Two Divisions:

1. **Government & Community Services** is a proactive outreach arm of the County that facilitates improved community outreach, administration of government services and resolution to community issues. In doing so, GCS focuses on building effective working relationships with partners, citizens and elected and appointed officials. These partners include, but are not limited to, local municipalities, the business community, higher education and other county organizations (K-12 schools, churches, millage and ordinance agencies, etc.). GCS focuses on seven community issues/needs that Council has identified as priorities: aging population, blight, education, homelessness/affordable housing, hunger, jobs/workforce development and socioeconomic mobility.
2. The **Office of Small Business Opportunities** specifically serves the small business community as its primary goal is to administer the County's Small Local Business Enterprise (SLBE) program which gives small businesses an equitable opportunity to compete for all County contracts using best management practices developed and implemented by OSBO staff. Program-specific strategies and objectives to provide certification incentives and to establish and report program goals require the participation and support of other departments, County Administration and County Council.

Both divisions prepare and follow an annual work plan to guide and measure progress toward their goals and objectives.

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# RICHLAND COUNTY PROFILE

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## HISTORY

Richland County consists of lowland and rolling sandhills that occupies a central position in the state of South Carolina. Bounded by rivers to the South, East and West, Richland County sits on the fall line, located where boaters traveling inland from the coast would encounter the first shoals and falls. Since the rivers were impassable at this juncture, the area served as a natural terminus and resulted in settlement by Native American tribes such as the Congaree and Wateree and early English travelers. These natural features coupled with the “rich bottom land” are believed to have resulted in the district’s name –“Rich Land.”



The South Carolina General Assembly established the first official boundaries of Richland County in 1785. One year later, the Assembly voted to move the state capital from Charleston to a more secure and central, inland location. A site was selected in Richland County along the banks of the Congaree River and the new capital city of Columbia, only the second planned city in history of the United States, was born.



In 1787, the Richland County Sheriff’s Department was formed with Joel McLemore serving as the first sheriff. The department consisted of Sheriff McLemore and one deputy.

By 1790, Col. Wade Hampton had planted the first crop of Sea Island cotton. Other planters followed and soon the area was filled with large plantations with large populations of enslaved black men, women and children. Most Richland County farms grew cotton, but corn, wool, oats, peas, sweet potatoes and butter also were produced on these grand plantations; many of them had their own saw mills, cotton gins and grist mills.

By 1794, with the establishment of the courthouse downtown, Columbia also became the county seat.

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## RICHLAND COUNTY PROFILE

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Initially named South Carolina College, the University of South Carolina, was established in Columbia on Dec. 19, 1801, as part of an effort to unite South Carolinians in the wake of the American Revolution. South Carolina's leaders saw the new college as a way to promote "the good order and harmony" of the state. In 1805, four years after the college was chartered, its first building, Rutledge, was completed. Classes began that year with two faculty members and nine students.

Richland County experienced steady growth as the County's population increased from 6,000 to almost 15,000 by 1830. Much of the County's success stemmed from an economy based upon cotton, whose international marketability yielded vast sums of wealth, evident in the homes left behind by plantation owners. With the advent of new technology, a canal system in the 1820s and rail service in 1842, the County proved to be a major player in the state's economic health.

As Columbia became established as an urban industrial center in the 1850's, the remainder of the County was dominated by agriculture. The rural population was divided by planter elite, small farmers and enslaved workers. In 1865, during the Civil War, much of the city was destroyed by fire while under the occupation of Union General William Tecumseh Sherman, which would forever altar the landscape of the community.

Following the war, the rural economy saw a substantial decline in herds and agricultural products as the plantation system gave way to individual farms. With plantation life irrevocably altered, necessary amenities, such as rail depots and post offices, were created to serve the rural population. The final years of the 19th century brought advancements to the community such as the telephone and electricity, improvements in education and rail travel, the beginnings of suburban life and mill culture and organized leisure activities. By 1920, Columbia boasted suburbs, streetcars and the first three skyscrapers in South Carolina.

During World War I, the federal government established Camp Jackson as a basic training facility for the United States Army, propelling Columbia and Richland County into national significance. The facility was enlarged and renamed Fort Jackson during World War II. Today, it is a vital element in the local community and serves as our nation's largest Army basic training facility.



In recent decades, suburbanization has transformed Richland County into a metropolitan hub of commerce and activity. Communities such as Blythewood, Irmo and Ballentine have witnessed burgeoning growth since the 1980's, while

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## RICHLAND COUNTY PROFILE

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projects such as the Congaree Vista redevelopment and Main Street revitalization have brought new life to the City of Columbia. Consistent with its motto of “Uniquely Urban, Uniquely Rural,” however, Richland County has not abandoned its rural roots. Areas such as Horrell Hill, Eastover and Lower Richland allow the county to preserve many of its idyllic rural settings.

Though agriculture continues to be an important industry in Richland County, the County’s agrarian roots are now juxtaposed with Columbia – the state capital and largest city in South Carolina – as well as Fort Jackson, the largest and most active Initial Entry Training Center in the U.S. Army.

Richland County’s close-knit urban and rural communities, beautiful rivers and lakes, award-winning hospital systems, diverse museums, vibrant music and art scene, strong military presence and numerous higher learning institutions are why more than 409,549 people call it home. Richland County has proven, throughout history, to be a great place to live, work and play.

Richland County today is a community whose vitality is based largely upon the diversity of its offerings. The County has made significant strides in building a more vibrant and healthy community and strengthening economic opportunity for all residents through groundbreaking collaborations between local governments, businesses, higher education, non-profit and civic organizations.

This vitality was recognized in 2006 when Richland County became one of 10 communities across the nation to be selected for the All-America Community Award by the National Civic League. The national award, established in 1949, recognizes communities of all sizes – including neighborhoods, towns, cities, counties and regions – that have made major progress in addressing their community’s most pressing needs. The awards jury noted in particular the County’s efforts with the Court Appointed Special Advocate (CASA) program, Palmetto Health’s Richland Care program, the Richland County GIS, the community’s response to Hurricane Katrina victims and the collaborative effort to keep Fort Jackson open during the most recent round of Base Realignment and Closings (BRAC).

Richland County represents much of South Carolina heritage with its many contributions to the state itself. As it continues to grow and prosper into the 21st century, Richland County will maintain its role as a center for education, a seat of government and a crossroads of commerce and culture.



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# RICHLAND COUNTY PROFILE

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**SouthUniversity**  
Established 1899



## GEOGRAPHY & DEMOGRAPHICS

Richland County is located in the center of South Carolina, surrounding the capital of the state, Columbia. Columbia is located approximately halfway between New York and Miami. It sits at the center of the growing Southeastern market. Residents enjoy being a 2-hour drive to the beach or the mountains. The average annual temperature is 63 degrees providing mild winters but hot and humid summer temperatures.

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## RICHLAND COUNTY PROFILE

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Richland County ranks as the most urban county in the State and ranks 14th in the State in terms of size with 757.07 square miles. In 2010, more than 87% of the population of the County was considered to be living in an urban area by the Census – an increase of 15.6% from the previous decade. By contrast, the number of rural residents in the County decreased by 6.2% during that same time period.

The land use is managed to preserve the heritage of the area and recent numbers show that 14% of the County is urban and 64% forest. The Urban area consists of 60% residential, 26% commercial and 14% Industrial.

In 2016, the population in Richland County, South Carolina was 409,549. Between 2006 and 2016, the region's population grew at an annual average rate of 1.4%.

Population growth, while originally centered in the urbanized area of Columbia, has spread along the County's Interstates over time, along I-26, I-20 and now stretching along I-77 through the northern area of the County. The local economy is a mixture of State and local governments, banking and finance, industry, health care, higher education, significant regional retail centers and an emerging research and development sector.

Per Capita Income has also seen slight growth over the past twenty years however the County continues to work toward personal income growth that exceeds the inflation rate.

### ECONOMICS

Economic growth has evolved from an agricultural base at the turn of the century, to an industrial and governmental center before the Second World War, while today it is primarily service-and-government-oriented. State and federal payrolls are major sources of revenue for residents of the County. In 2015, the State of South Carolina employed 158,565 people in the County.

The region has a civilian labor force of 203,598 with a participation rate of 63.6%. Of individuals 25 to 64 in Richland County, South Carolina, 37.5% have a bachelor's degree or higher which compares with 31.3% in the nation.

The median household income in Richland County, South Carolina is \$49,131 and the median house value is \$149,700.

Additionally, Fort Jackson, a large and most active Initial Entry Training Center in the U.S. Army, training 50 percent of all soldiers entering the Army each year. Providing the Army with new soldiers is the post's primary mission. 35,000 potential soldiers attend basic training and 8,000 advanced individual training soldiers train at Fort Jackson annually. Soldiers who have trained or worked at Fort Jackson live by the base's motto, "Victory Starts Here." The training is provided by the 165th and 193rd Infantry Brigades Monday through Sunday for a ten-week period.

The post has other missions as well. Fort Jackson is home to the U.S. Army Soldier Support Institute, the Armed Forces Army Chaplaincy Center and School and the National Center for Credibility Assessment (formerly the Department of

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## RICHLAND COUNTY PROFILE

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Defense Polygraph Institute). It also is home to the Army's Drill Sergeant School, which trains all active and Reserve instructors.

Fort Jackson employs almost 3,500 civilians and provides services for more than 46,000 retirees and their family members. An additional 10,000 students attend courses at the Soldier Support Institute, Armed Forces Chaplaincy Center and National Center for Credibility Assessment and Drill Sergeant School annually.

Recent facilities completed or currently in progress include a Basic Combat Training star base, Army Drill Sergeant School, dual dining facility, Family Life and Resiliency Center and the 81st Regional Reserve Command.



The County contains the home offices of Blue Cross/Blue Shield of SC, Colonial Life & Accident Insurance Company and Seibel's Bruce Group, Inc. Several other major companies have significant operations in Richland County, including Bose Corporation, American Italian Pasta Company, American KOYO, United Parcel Service and Union Switch and Signal Company.



# RICHLAND COUNTY PROFILE

## TOP 10 TAXPAYERS IN 2018

	TAXABLE ASSESSED VALUATION	COUNTY (AND OTHER) TAXES PAID
<b>SOUTH CAROLINA ELECTRIC &amp; GAS</b>	86,278,080	45,012,510
<b>INTERNATIONAL PAPER COMPANY</b>	23,233,170	11,897,381
<b>BLUE CROSS BLUE SHIELD</b>	11,983,620	6,174,915
<b>BELLSOUTH</b>		
<b>TELECOMMUNICATIONS</b>	8,632,100	4,670,662
<b>CELLCO PARTNERSHIP</b>	8,745,840	4,474,370
<b>PROVIDENCE HOSPITAL LLC</b>	5,596,350	2,951,740
<b>TIME WARNER CABLE SE LLC</b>	5,215,940	2,868,051
<b>WESTINGHOUSE ELECTRIC CO. LLC</b>	7,466,470	2,751,075
<b>HPT SUNBELT PORTFOLIO LLC</b>	3,272,110	1,831,400
<b>AT&amp;T MOBILITY</b>	3,275,850	1,739,069

*Table 8 – Top Taxpayers*





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# FORM OF GOVERNMENT

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The County operates under the Council-Administrator form of government in accordance with the “Home Rule Act.” This Act and its amendments define the basic structure of county government, its authority to act, and its obligations to the citizens. Under the Council-Administrator form of government, an eleven member elected County Council must employ an administrator who is responsible for the administration of all the departments of county government, which the County Council has the authority to control.

County Council consists of eleven members who are elected in the November general elections from single member districts for four-year terms beginning on January 1 of the following year.

## MISSION STATEMENT

Richland County Government is dedicated to providing services that are accessible to all residents and improve the quality of life in our community.

## VISION STATEMENT

Richland County Government will be a model community for the state and nation. Our county will be a safe, diverse and sustainable community, with a thriving economy that provides opportunities for all residents to live, work, learn and grow.

## COUNCIL PRIORITIES

The overarching message of the budget is the placement of prosperity within the reach of County’s residents through four primary areas of emphasis:

- Core Governmental Services
- Constituent Services
- Special Interests
- Economic Development

**Core Services** are services that encompass the core public responsibilities of County Government and include provisions for public safety, transportation, infrastructure and tax assessment and collection.

**Constituent Services** are services that influence the well-being or quality of life for the County's residents. This area was a major initiative for the County as the budget was developed with a focus on the standard of living for the County's residents and included provisions for access to education, housing, jobs, goods and socioeconomic mobility.

**Special interests** are those areas within the budget that are strategically designed in a manner that facilitate solutions to address challenges faced by specific communities and areas within the County.

**Economic Development**, quite simply, is budgetary efforts to increase job growth within the County by embracing the assets in the County inclusive of the County’s uniqueness as a mix of rural and urban communities, its central portion of the State, home to the State’s Capitol City and its many institutions of higher education.

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# BIENNIUM BUDGET OVERVIEW

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The Budget Detail by Fund section provides an overview of the county budget at the fund level. Presented first is a brief narrative, which provides information on the budgetary basis used by Richland County for each fund type and the principles of fund accounting. Following the narrative, there is an explanation of the purpose of each fund.

## BASIS OF BUDGETING

The County uses the same basis for budgeting as it uses for accounting and is consistent with Generally Accepted Accounting Principles – commonly referred to as “GAAP.” Annual budgets are adopted for all governmental funds except capital projects, which are approved and managed on a project-by-project basis when funding becomes available. At the end of each year, all budget appropriations lapse. Budgeted funds for outstanding encumbrances may be re-appropriated in the subsequent fiscal year after review by the finance department and approval by the county administrator.

Governmental funds reflect a modified accrual basis of accounting. Revenues are recorded when they become both measurable and available to finance operations during the current fiscal period. Expenditures are recorded when a liability is incurred with certain limitations.

Proprietary Funds use an accrual basis of accounting that is more similar to that used by private sector businesses. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The adopted budget reflects a management plan for financial activity. It is subsequently revised during the year to reflect revisions in that plan. As such, the revisions recognize the need to keep the financial plan consistent with up-to-date information not known previously.

The Comprehensive Annual Financial Report (CAFR) reflects final budget amendments that occur after the completion of final transactions posted on a modified accrual or accrual accounting basis the fiscal year. Budget documents typically disclose historical data, both actual revenues and actual expenditures, rather than revised budgets.

The budget presents organizational summaries without differentiating the level of control that may be exercised over individual departments or organizations. Departments and other offices under the county administrator face the highest level of control through the direct reporting relationship of the county administrator to the County Council. Constitutional/Elected Officers receive the least control over their budgets with control being primarily limited to the level of funding.

It is possible that the Governmental Accounting Standards Board (GASB) may redefine what is referred to as GAAP and may impose new financial reporting requirements on local governments at different points in time. The accounting/reporting changes may not be reflected in the budget, resulting in a greater difference between the budget document and what is reported in the CAFR.

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## BIENNIUM BUDGET OVERVIEW

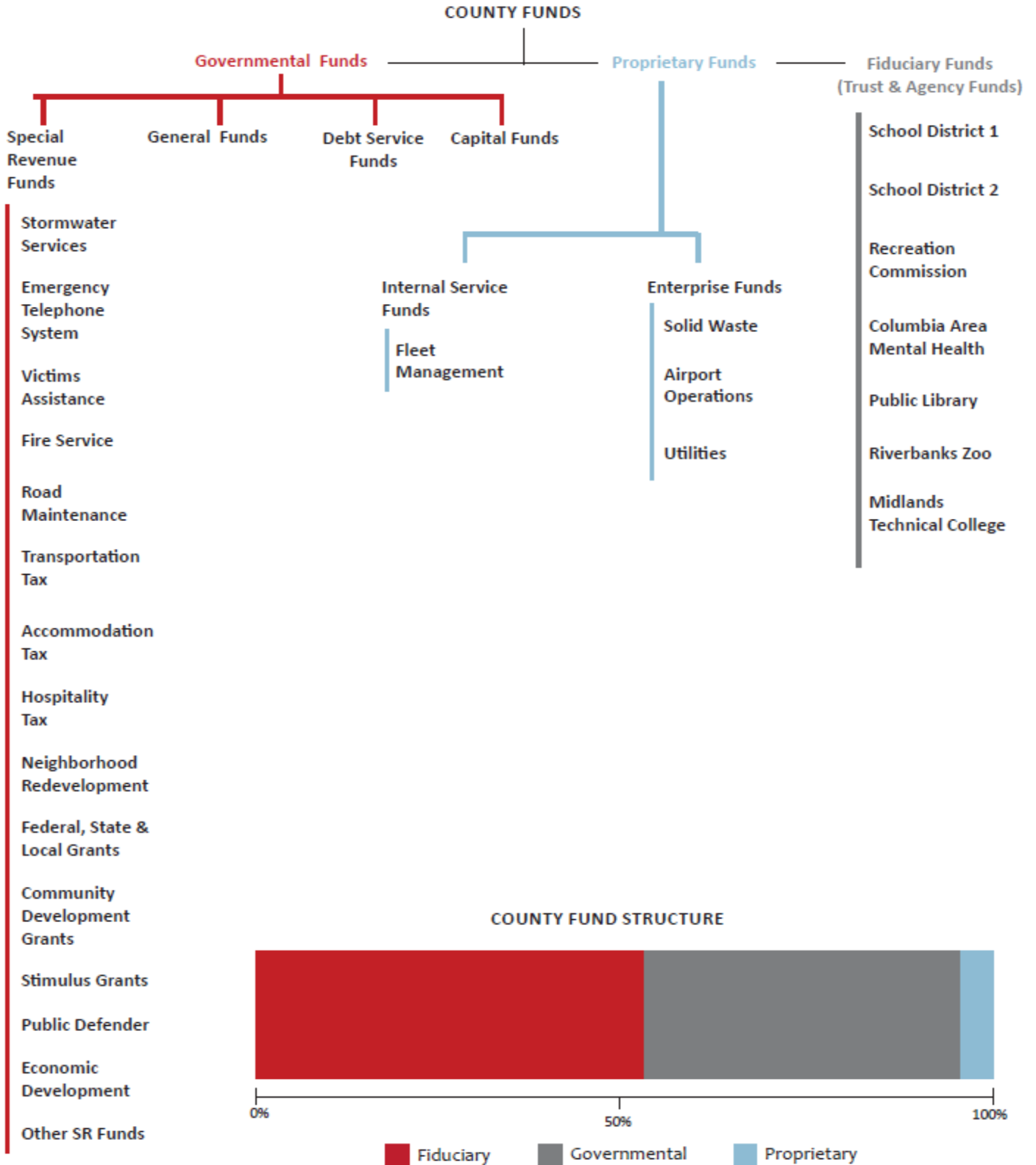
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### FUNDING ACCOUNTING

The County's accounts are maintained in accordance with the principles of fund accounting to ensure that limitations and restrictions on the county's available resources are observed. The principles of fund accounting require that resources be classified for accounting and reporting purposes into separate funds in accordance with the activities or objectives specified for those resources. Each fund is considered a separate accounting entity and its operations are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses. Accounts are separately maintained for each fund; however, in the Comprehensive Annual Financial Report, funds that have similar characteristics are combined into generic fund types that are further classified into broad fund categories. A description of the fund categories and types are listed on the following pages. Below is a simplistic view of the county fund structure and the percentage of the total budget each comprises. Additional detail can be found on the accompanying pages.

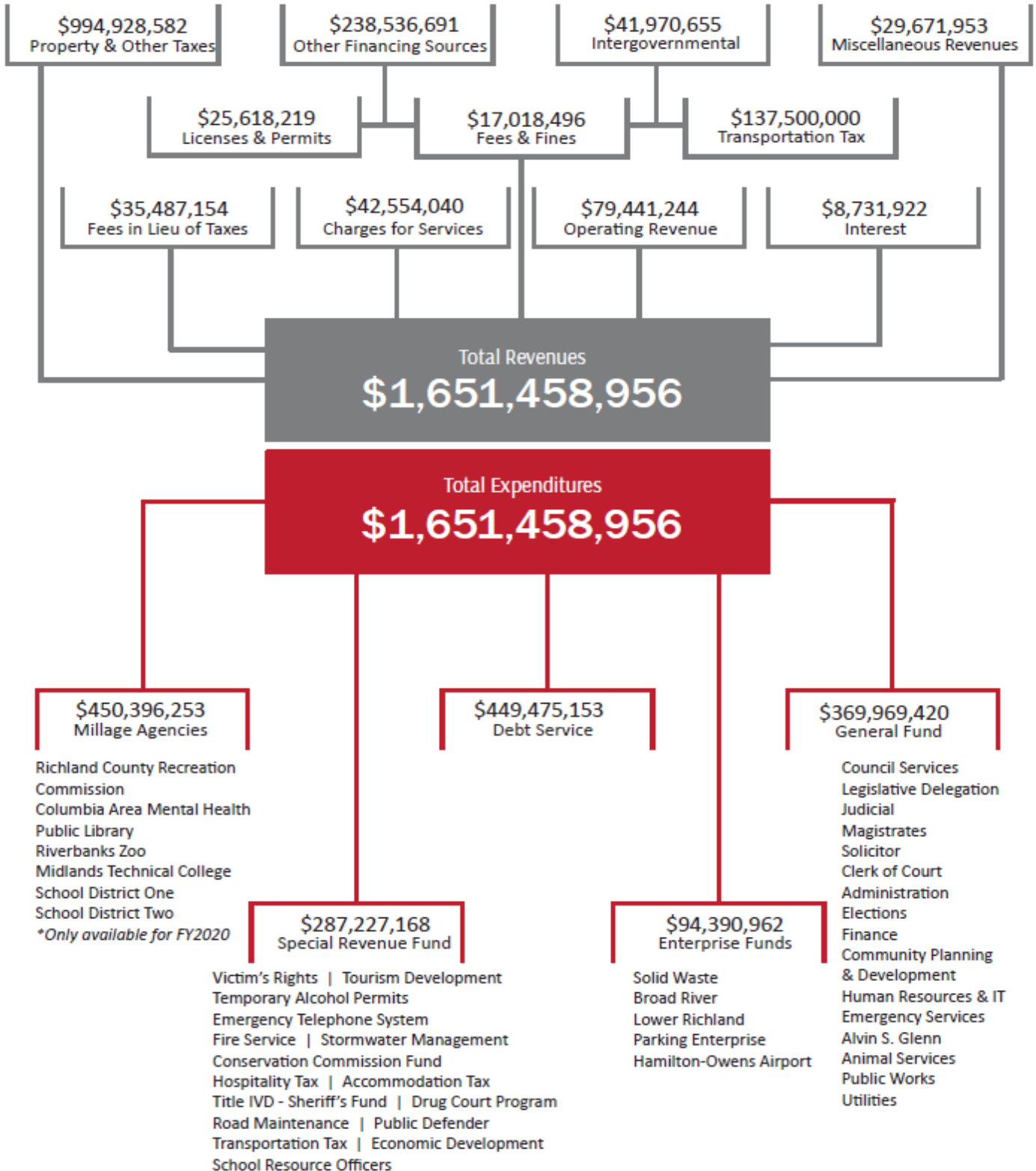
# BIENNIUM BUDGET OVERVIEW

## BUDGET DETAIL BY FUND



# BIENNIUM BUDGET OVERVIEW

## BIENNIUM BUDEGT II



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# BIENNIUM BUDGET OVERVIEW

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## A) GOVERNMENTAL FUNDS

### 1. General Funds

The General Fund accounts for the revenues and expenditures used for the general operation of the County, accounting for all financial resources except those that are required to be accounted for in other funds. Revenues are primarily derived from general property taxes, licenses and permits, intergovernmental revenue, charges for services, fines and forfeits and miscellaneous revenue. Operational expenditures include, but are not limited to, general government, public safety, public works and utilities and health and social services. Capital Replacement appropriations are included in the General Fund and are used to account for ad valorem taxes and other revenues designated for the replacement cost of capital requirements associated with the general fund departments. The County currently uses \$5,000 as a floor to define when an asset is required to be capitalized and therefore would fall within the guidelines of the capital replacement fund.

### 2. Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditures for specific purpose.

- i) *Victims Assistance*: This fund is used to account for surcharges and assessments collected from individuals convicted of certain crimes which are used to provide services to crime victims and witnesses.
- ii) *Temporary Alcohol Permits*: This fund was created to account for funds collected by the State from the sale of Sunday alcohol liquor licenses. The funds are restricted to use in accordance with State statute 61-6-2010.
- iii) *Stormwater Services*: This fund is used to account for the operations of the county stormwater management program with countywide taxes levied annually to cover the projected expenditures for the coming fiscal year.
- iv) *Emergency Telephone System*: This fund is used to account for tariff charges collected by the local telephone utility companies which can be used for equipment purchases and maintenance of the 911 emergency phone systems. The system is a joint venture between Richland County and the City of Columbia.
- v) *Fire Service*: This fund is used to account for revenue and expenditures for the purpose of providing fire protection and safety education throughout the county. Property Taxes are the major source of funding but are only levied against areas of the county that are provided with fire protection.
- vi) *Road Maintenance Fee*: This fund is used to account for the fee assessed on all motorized vehicles licensed in Richland County; restricted to be used specifically for the maintenance and improvement of county roads.
- vii) *Accommodations Tax*: This fund is used to account for the revenues allocated to the county from the statewide room and board tax per state law for the specific purpose of promoting tourism in Richland County and for other tourism related expenditures.
- viii) *Hospitality Tax*: This fund was established in FY 2004 and accounts for the tax imposed on the gross proceeds of sales of prepared meals and beverages in the county and is used for the dedicated purpose of improving services and facilities for tourists.
- ix) *Neighborhood Redevelopment*: This fund was established in FY 2004 and accounts for the dedicated half mill from property tax which is used for the purpose of redevelopment efforts of neighborhoods throughout the county.

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# BIENNIUM BUDGET OVERVIEW

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### 3. Capital Funds

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). Proceeds of bond issues and tax revenue of the county, as well as other governmental units are maintained by the county treasurer until such funds are required for their designated purpose. Funds held by the treasurer may be invested and interest earned is used toward the retirement of interest and principal on the related bond issue.

- i) *Countywide Capital Projects*: The GIS implementation project is an ongoing multiyear project and to provide the latest technology in mapping used by multiple county departments.
- ii) *Richland County Projects Fund*: This project funds miscellaneous, ongoing county projects. Funding for the City Animal Shelter and expenditures was completed in FY 2009. Other projects include the Financial System Conversion, the Judicial Limestone CP and the NE Recreation Complex.
- iii) *Richland County ADA Projects*: This project funds ADA construction projects for various county facilities.
- iv) *Public Safety Bond FY 2010*: This project funds the construction for a County Public Safety Facility and replacement of public safety radios.
- v) *GO Bonds 2012A*: This project funds miscellaneous ongoing county projects.
- vi) *Hopkins Utility System*: This fund is used to account for the construction of a wastewater treatment facility in the southern portion of the county.
- vii) *Public Safety Bond FY 2012*: This fund is used to account for the purchase of Sheriff Vehicles.
- viii) *Fire Protection Bond 2012B*: This bond is used to account for purchases for the county fire system.

### 4. Debit Service Funds

Debt Service Funds are used to account for the accumulation of financial resources for and the payment of, general long-term debt principal and interest and other related costs. Debt Service Fund resources are primarily derived from general ad valorem property taxes.

- i) *General Obligation Bonds*: This fund is used to accumulate monies for the payment of various countywide general obligation bonds, other than those listed below for which separate funds are maintained. Property taxes are levied throughout the county for the payment of the principal and interest for the various bond issues.
- ii) *Fire Protection Refunding*: This fund is used to accumulate monies for the Fire Protection Bond. Property taxes are levied on the unincorporated areas of the county for the payment of the principle and interest.
- iii) *Hospitality Tax*: This fund is used for the payment of debt.
- iv) *East Richland PSD*: This fund is used to accumulate monies for the payment of the South Beltline Bonds of 1989. Capital Sewer Service charges are assessed on this area for the payment of the principal and interest.
- v) *Agency Bonds*: This fund is used to accumulate monies for the payment of principal and interest for all bonds issued by agencies including Recreation Commission, Riverbanks Zoo, School District Number 1 and School District Number 2.

## B) PROPRIETARY FUNDS

### 1. Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated where the intent is that the costs of providing goods or services be financed or recovered primarily through user charges; or, the governing body has decided that the periodic determination of net income is appropriate for capital maintenance, public policy, management control, or accountability.

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## BIENNIUM BUDGET OVERVIEW

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- i) *Solid Waste*: This fund is used to account for the operation of the county's waste collection and disposal services in the unincorporated areas of the county. Fees are determined at levels sufficient to fund the operations.
- ii) *Broad River Utilities and Lower Richland Utilities Funds*: These funds are used to account for the operations of the several county-owned and operated water and sewer systems within the unincorporated portions of the county. Fees are determined periodically by rate studies and are set at levels to recoup the projected expenses of the operation, in a similar manner as a private business.
- iii) *Parking Garage*: This fund is used to account for the collection of parking fees and expenses incurred in operating the parking garages and lots located at the county's main administration building and the judicial center.
- iv) *Airport Operations*: This fund is used to account for the revenues and expenses related to the operation of the county's airport, which is financed primarily through service fees, leases, grants and other airport related services.

### 2. Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one county department to other county departments or agencies on a cost-reimbursement basis. Resources for this fund come from interdepartmental charges and transfers. This includes Fleet Management which accounts for the maintenance and repair of vehicles.

## C) FIDUCIARY FUNDS (TRUST AND AGENCY FUNDS)

### 1. Richland County Recreation Commission

The Richland County Recreation Commission provides quality recreation and parks services and facilities to the residents of Richland County. For more information on this agency, you may visit their website at <http://www.richlandcountyrecreation.com/>.

### 2. Columbia Area Mental Health

Columbia Area Mental Health provides vital mental health services to adults, children and their families in Richland and Fairfield Counties. For more information on this agency, you may visit their website at <http://www.state.sc.us/dmh/>.

### 3. Richland County Public Library

The Richland County Public Library system includes the Main Library in downtown Columbia and ten branches located strategically across the county, along with a bookmobile. For more information on this agency, please visit their website at <http://www.myrcl.com/>.

### 4. Riverbanks Zoo & Garden

Riverbanks Zoo & Garden is home to more than 2,000 animals live in natural habitat exhibits where psychological barriers such as moats, water and light create an environment free of bars and cages. For more information on this agency, please visit their website at <http://www.riverbanks.org/>.

### 5. Midlands Technical College

Midlands Technical College is a comprehensive, urban, public, two-year college serving the primary regions of Richland, Lexington and Fairfield counties of South Carolina that provides accessible, affordable, high-quality post-secondary education. For more information on this agency, please visit their website at <http://www.midlandstech.edu/>

### 6. Richland County School District One



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## BIENNIUM BUDGET OVERVIEW

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The mission of Richland School District One, a richly diverse community of learners united by a shared commitment, is to prepare all students to excel to the highest level and equip them to be responsible and contributing citizens through meaningful, innovative academic engagement led by dedicated, highly qualified staff, supported by necessary resources and enhanced by family and community partnerships. For more information, please visit the Richland County School District One website at <http://www.richlandone.org/>

### **7. Richland County School District Two**

The mission of Richland School District Two, in partnership with the Columbia Northeast community, guarantees each student a quality education by providing appropriate and challenging learning experiences to equip each individual for life-long learning, responsible citizenship and productivity in an ever-changing world. For more information, please visit the Richland County School District Two website at <http://www.richland2.org/>

## BUDGET DETAIL BY FUND

FUND	FY 2018 ADOPTED	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
<b>GENERAL FUND</b>	<b>\$166,109,969</b>	<b>\$176,106,114</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>
<b>SPECIAL REVENUE FUNDS</b>				
VICTIMS ASSISTANCE	\$1,244,082	\$1,244,082	\$921,021	\$931,021
TEMPORARY ALCOHOL PERMITS	\$188,514	\$127,413	\$165,000	\$170,000
EMERGENCY TELEPHONE SYSTEM	\$5,866,261	\$6,252,352	\$6,345,314	\$6,405,101
FIRE SERVICE	\$26,282,310	\$26,757,330	\$28,193,956	\$28,281,245
STORMWATER SERVICE	\$4,029,862	\$4,345,764	\$4,528,787	\$4,181,441
ROAD MAINTENANCE	\$6,313,000	\$6,628,650	\$7,663,934	\$7,919,533
ACCOMMODATION TAX	\$930,000	\$630,000	\$591,000	\$565,000
TRANSPORTATION SALES TAX	\$63,394,500	\$148,978,756	\$68,500,000	\$69,000,000
HOSPITALITY TAX	\$10,636,142	\$8,298,110	\$10,015,237	\$10,015,237
CONSERVATION COMMISSION	\$1,000,632	\$1,016,265	\$977,991	\$997,991
NEIGHBORHOOD REDEVELOPMENT	\$781,644	\$1,459,861	\$834,003	\$854,003
ECONOMIC DEVELOPMENT	\$954,021	\$3,211,500	\$1,905,000	\$2,030,000
<b>OTHER SPECIAL REVENUE FUNDS</b>				
TITLE IV D CIVIL PROCESS	\$70,000	\$70,000	\$51,000	\$55,000
TOURISM DEVELOPMENT FEE	\$1,344,000	\$1,350,000	\$1,288,000	\$1,293,500
SCHOOL RESOURCE OFFICERS	\$5,486,095	\$6,011,374	\$6,148,303	\$6,148,303
PUBLIC DEFENDER	\$3,568,098	\$3,968,098	\$5,059,482	\$5,191,765
<b>TOTAL SPECIAL REVENUE</b>	<b>\$132,089,161</b>	<b>\$220,349,555</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
<b>DEBT SERVICE</b>				
GENERAL OBLIGATION DEBT	\$17,721,728	\$274,670,638	\$194,658,304	\$13,902,465
SPECIAL ASSESSMENT DEBT	\$3,623,363	\$3,725,179	\$2,072,446	\$1,486,400
AGENCY DEBT	\$111,224,583	\$111,564,505	\$128,119,338	\$109,236,200
<b>TOTAL DEBT SERVICE</b>	<b>\$132,569,674</b>	<b>\$389,960,322</b>	<b>\$324,850,088</b>	<b>\$124,625,065</b>
<b>ENTERPRISE FUNDS</b>				
SOLID WASTE	\$34,876,997	\$35,471,198	\$35,057,991	\$35,357,991
UTILITIES	\$7,875,572	\$8,082,376	\$9,923,142	\$12,858,546
PARKING GARAGE	\$110,000	\$110,000	\$0	\$0
AIRPORT OPERATIONS	\$587,580	\$623,156	\$613,896	\$579,396
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$43,450,149</b>	<b>\$44,286,730</b>	<b>\$45,595,029</b>	<b>\$48,795,933</b>
<b>MILLAGE AGENCY FUNDS</b>				
RICHLAND COUNTY RECREATION COMMISSION	\$14,352,887	\$14,601,333	\$15,243,965	N/A
COLUMBIA AREA MENTAL HEALTH	\$2,125,940	\$2,153,501	\$2,196,520	N/A
PUBLIC LIBRARY	\$26,698,677	\$27,855,839	\$29,391,734	N/A
RIVERBANKS ZOO	\$2,306,074	\$2,300,241	\$2,346,566	N/A
MIDLANDS TECHNICAL COLLEGE	\$5,861,027	\$6,087,264	\$6,395,115	N/A
MIDLANDS TECHNICAL COLLEGE - CAPITAL	In Debt Service	\$3,177,870	\$3,423,854	N/A
SCHOOL DISTRICT ONE	\$214,153,871	\$224,497,097	\$232,915,525	N/A
SCHOOL DISTRICT TWO	\$148,354,353	\$152,286,785	\$158,482,974	N/A
<b>MILLAGE TOTAL AGENCY FUNDS</b>	<b>\$413,852,829</b>	<b>\$432,959,930</b>	<b>\$450,396,253</b>	<b>N/A</b>
<b>TOTAL FUNDS</b>	<b>\$888,071,782</b>	<b>\$1,263,662,651</b>	<b>\$1,147,297,752</b>	<b>\$504,161,204</b>

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# BUDGET DEVELOPMENT PROCESS

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## BACKGROUND

Pursuant to Title 6 of the SC State Code of Laws, County Council is responsible for approving a budget for the ensuing fiscal year adequate to fund the operation and programs of the County. This memorandum transmits a summary of the policies adhered to for the development of the budget of Richland County Government, inclusive of the following:

- Narrative of a step-by-step budgeting process (including review and approval);
- An outline of individuals involved in the budgeting process (including review and approval);
- The timing/frequency of the steps in the budgeting process (including review and approval); and
- The specific internal controls utilized via the budgeting process

### Budget Development (Step-by-Step Process)

The budget adoption process consists of four distinct phases: planning, preparation, review, and adoption. Budgeting occurs throughout the year; however, the development thereof begins in October and ends in July. The eight-month development follows the internal budget calendar (Appendix A), includes an internal review of the prior year's budget issues as well as considers those comments from the review of the previous year's budget document by the Government Finance Officers Association (GFOA).

In conjunction with the prior year review, revenue estimates are formulated to identify the availability of resources and to set broad limits of budgetary possibilities. This includes the review of current County finances, local and regional economic conditions, and the re-examination of key local economic indicators.

In addition to the internal budget calendar, staff provides the County Council with an external calendar (Appendix B) to provide "high-level" guidance to establishing its fiscal policy.

### Budget Guidance via the County Administrator

The budgeting process commences with an administrative memorandum from the County Administrator which transmits key guidelines to County department directors and elected/appointed officials to facilitate the preparation of and subsequent allocation requests to the County Council (Appendix C). This serves as the budget "kick-off," concluding with the preparation of departmental budget targets, instructions, and historical financial data.

Personnel services account for approximately 70% of the General Fund budget; therefore, it is a top priority in target development and is considered a fixed obligation. Target allocation provides full funding for all current positions and a modest increase in operating costs. All capital requests are subject to an annual justification process and are not based upon prior year appropriations.

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# BUDGET DEVELOPMENT PROCESS

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## Department Budget Request

Following delivery of the budget instructions and opening the Budget Module to the County’s departments and elected/appointed officials, departments are required to develop their respective budget requests consisting of detailed expenditure estimates by line item and supporting narrative information.

When expenditure needs exceed the target allocation or historical level, departments must submit a justification by line item of those requests for new, additional funds. If the department has associated revenue collections, projections for these sources for the upcoming year are also required. The County also funds outside agencies through various sources to include the Accommodation Tax and Hospitality Tax. Outside agencies’ funding requests are due by early February.

All department directors and elected/appointed officials provide budget requests via the newly implemented Budget Module. Budget Office staff compiles the information then forward it to the Budget Review Committee for ranking from January 15 to March 1.

Once finalized, Budget Office staff prepares the recommended budget book to be transmitted to the County Administrator. Finally, the recommended budget is then transmitted to County Council.

Below is the schedule of the Budget Planning & Preparation phase:

BUDGET PLANNING & PREPARATION TIMELINE	
<b>OCTOBER - APRIL</b>	Staff performs analysis of 5 year past budget trends and performs revenue projections; memo transmitted to departments in October outlining budget parameters
<b>NOVEMBER - DECEMBER</b>	Departments formulate budget requests in newly implemented Budget Module; all requests due mid-December
<b>JANUARY-MARCH</b>	Budget Review Committee reviews departmental requests and ranks requests
<b>FEBRUARY</b>	Outside Agency Funding requests due to Office of Management and Budget

## Budget Review Phase

From January through early March, the Budget Review Committee reviews all of the budget requests while the Office of Management and Budget staff prepares historical financial data for comparison. The intent is to present a balanced budget to the County Administrator by mid-April for his/her review and transmittal to County Council.

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# BUDGET DEVELOPMENT PROCESS

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## Budget Review Committee (Committee) Process

The Budget Review Committee includes County staff from various departments. The committee is tasked to: (a) review department budget requests and rank them according to priority; and, (b) recommend a suggested funding level. Below are the following “core” groups of the committee:

- Public Works/Infrastructure
- Constituent Services/Appointed/Elected Officials
- Community Services
- Internal Support (Office of Management and Budget Staff)

The committee is divided into groups or teams according to the number of reviewers necessary for the various funds. A complete list of county departments is categorized based upon associated Fund assignments, then each Fund is assigned to a group or team of committee members. For example, because the General Fund has many departments, several members are assigned to its team to review the department budget requests.

Each team is responsible for departments belonging to the General Fund, Special Revenue Funds, and/or Enterprise Funds. Departmental request worksheets are distributed for evaluation to each committee member based on the assignment of departments to that team.

Concurrently, the Office of Budget & Grants Management staff reviews and prepares historical financial data for comparison and trend analysis.

## Recommended Budget

Once the Committee submits its rankings and recommendations to the Director of Budget & Grants Management, the submission and the Office of Budget and Grants Management staff’s analysis and data input are used to compile the Recommended Budget Book presented to the County Administrator for review. The County Administrator conducts a detailed review with the Assistant County Administrators, Assistant to the County Administrator, and the Director of Budget and Grants Management. Additionally, follow-up meetings are organized with department directors and elected/appointed officials to discuss the recommendation. Finally, the recommended budget is then transmitted to County Council for first reading no later than the end of April.

**Below is the schedule of the Budget Review Phase:**

BUDGET REVIEW TIMELINE	
<b>FEBRUARY - MARCH</b>	Council liaisons and County Administrator conduct planning meetings with millage agencies
<b>MARCH</b>	County Administrator and budget staff conduct executive reviews of budget estimates with each department director during individually scheduled meetings
<b>LATE APRIL</b>	Administrator notifies department directors and elected/appointed officials of recommended budget
<b>MAY</b>	County Council work sessions to review all aspects of recommended budget

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## BUDGET DEVELOPMENT PROCESS

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### Approval of the Recommended Budget by County Council

Once transmitted to County Council, budget work sessions and budget readings are held during April through July. During these work sessions and reading, the Council examines all line items of each County department. The County Administrator and the Director of the Office of Budget & Grants Management attends each meeting to provide any requested details. Once final revisions are made, County Council adopts the annual budget and appropriates funding for the subsequent fiscal year.

### Below is the schedule applies for the Budget Adoption Phase:

BUDGET ADOPTION TIMELINE	
<b>APRIL</b>	Presentation of Administrator’s Recommended Budget and First Reading of Budget and Millage Ordinance
<b>MAY</b>	Public Hearing of Budget and Millage Ordinance
<b>MAY</b>	Second Reading of Budget and Millage Ordinance
<b>JUNE</b>	Third and Final reading of Budget Ordinance For First Year of the Biennium (millage ordinance not finalized until October). Council clinched minutes of meeting for Budget
<b>JULY</b>	Public Hearing of Budget and Millage Ordinance for Second Year of Budget
<b>JULY</b>	Third and Final reading of Budget Ordinance(Second Year )

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# BUDGET DEVELOPMENT PROCESS

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## INDIVIDUALS INVOLVED

Below are those staff involved in the Biennium Budget II process:

### Budget Committee

Allen Brown	Senior Accountant	Auditor's Office
Quinton Epps	Manager	Conservation Commission
John Hopkins	Manger	Register of Deeds
Jessica Mancine	Manager of Administration	Utilities
Katie Marr	Deputy Assessor	Assessor's Office
Elizabeth McLean	Deputy Attorney	Office of the County Attorney
Rashad Rogers	Deputy Treasurer	Treasurer's Office
Eva Prioleau	Administration & Finance General Manager	Public Works
Brittney Hoyle-Terry	Director	Risk Management
Toquan Williams	Senior Accountant	Finance

### Office of Budget and Grants Management

James Hayes	Director
Erica Blackwell	Budget Analyst
Jasmine Crum	Budget Analyst
Wendy Davis	Budget Analyst
Portia Easter	Budget Analyst
Steven Gaither	Grants Manager
Tyler Kirk	Grants Coordinator
Marjorie King	Grant Accountant
Ojetta O'Bryan	Program Auditor

### Office of the County Administrator

Dr. John M. Thompson	Acting County Administrator
Dr. Sandra Yúdice	Assistant County Administrator
Ashley M. Powell	Assistant County Administrator
Ashiya A. Myers	Assistant to the County Administrator



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# LONG-RANGE FINANCIAL PLANNING

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## PRIORITY AREAS:

### CORE COUNTY GOVERNMENT, ECONOMIC DEVELOPMENT, CONSTITUENT SERVICES AND SPECIAL INTERESTS

#### CORE COUNTY GOVERNMENT

- Providing services to the constituents we serve, based on financial stability
- The collection of revenue/funds and distribution of services

#### What Core County Government looks like –

- Ensure public safety, public works, utilities, infrastructure, education (Kindergarten through Technical School), transportation and health services are adequately funded
- Balanced budget; fund balance stability; bond ratings
- Fiscal responsibility
- Find ways to manage expense growth across budget (this could help us begin to control our tax rate)

#### ECONOMIC DEVELOPMENT

#### What Economic Development looks like –

- Branding ourselves as a leader. In what will we be leading in? Healthcare, Insurance Services, Knowledge Economy, etc. We must be more than smoke stacks – Use the Urban Land Institute’s report (<http://southcarolina.uli.org/workshops-symposiums/>), which looked at how the region was growing and proscribed a vision for how the County approach that growth to inform this decision
- Training the workforce
- Having a trainable workforce
- Attracting healthcare and insurance services to the County
- Forging, cultivating and sustaining partnerships
- Infrastructure
- Financial development
- Growing income
- Improving the tax base
- Retaining industries that are “job creators”
- Create/sustain jobs

#### CONSTITUENT SERVICES

- Response time: An organized, timely, systematic response process
- Providing the correct information to constituents
- Being proactive in addressing constituent concerns to prevent a crisis
- Strong and effective inter-departmental communication and collaboration

#### What Constituent Services looks like –

- Respond to constituents by close of business, the next work day
- Weekly follow-up until issue is closed (Seek closure NOT resolution- The County can’t “solve” every problem that is presented)

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## LONG-RANGE FINANCIAL PLANNING

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- Track response times, issues, etc., through the Ombudsman Office
- Rapid responsiveness to Constituent needs, while providing excellent customer service
- Asses Constituent needs
- To seek a global understanding of various (diverse) segments of the County

### SPECIAL INTERESTS

- Any group/organization that requests money, assistance or support on a regular basis to provide a service that meets a constituent need
- A group/organization that seeks an advantage to support their need or position
- A group/organization that continuously solicits Council for help
- A group/organization that has an interest in shaping policy to their advantage. (Examples include: HBA, SCANA Corporation, University of South Carolina, hospital groups, etc.)

### What Special Interest looks like –

- Align their interest with County needs
- Set priorities “with” the development community and community citizens groups etc.
- At some point, some groups/organizations will become self-sustaining
- Acknowledge them, but do not let them control the process
- Find a way for them to bring information to council (via all council members, administration office and/or individual council members)

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# LONG-RANGE FINANCIAL PLANNING

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THE FOLLOWING PAGES DEPICT A TREND ANALYSIS OF THE HISTORICAL AND PROJECTED REVENUE AND EXPENDITURES FOR THE VARIOUS FUNDS OF RICHLAND COUNTY.

## GENERAL FUND

The General Fund accounts for the revenues and expenditures used for the general operation of Richland County, accounting for all financial resources except those required to be accounted for in other funds. Revenues are primarily derived from general Property Taxes, Licenses and Permits, Intergovernmental revenue, Charges for Services, Fines and Forfeits and Miscellaneous revenue. Operational expenditures include, but are not limited to, General Government, Public Safety, Public Works and Utilities and Health and Social Services. Capital replacement appropriations are included in the General Fund and are used to account for ad valorem taxes and other revenues designated for the replacement costs of capital requirements associated with the General Fund departments. The County currently uses \$5,000 as a floor to define when an asset is required to be capitalized and therefore would fall within the guidelines of the capital replacement fund from the year 2015 to 2019.

### General Fund Historical Revenue

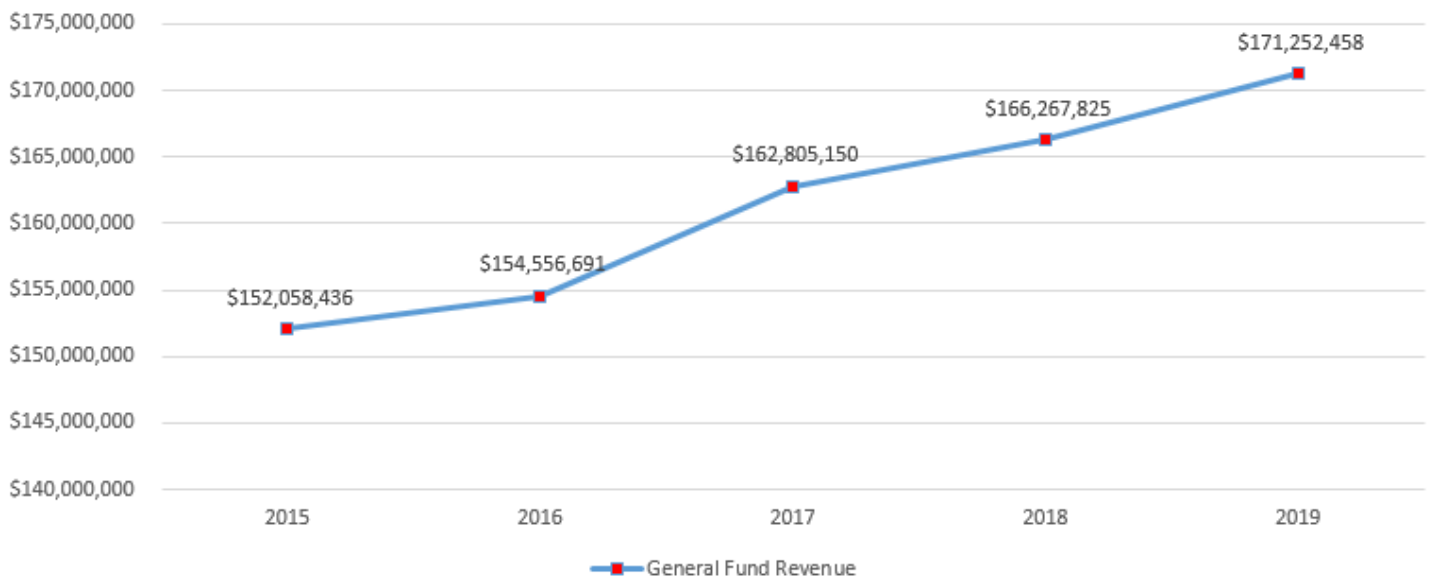


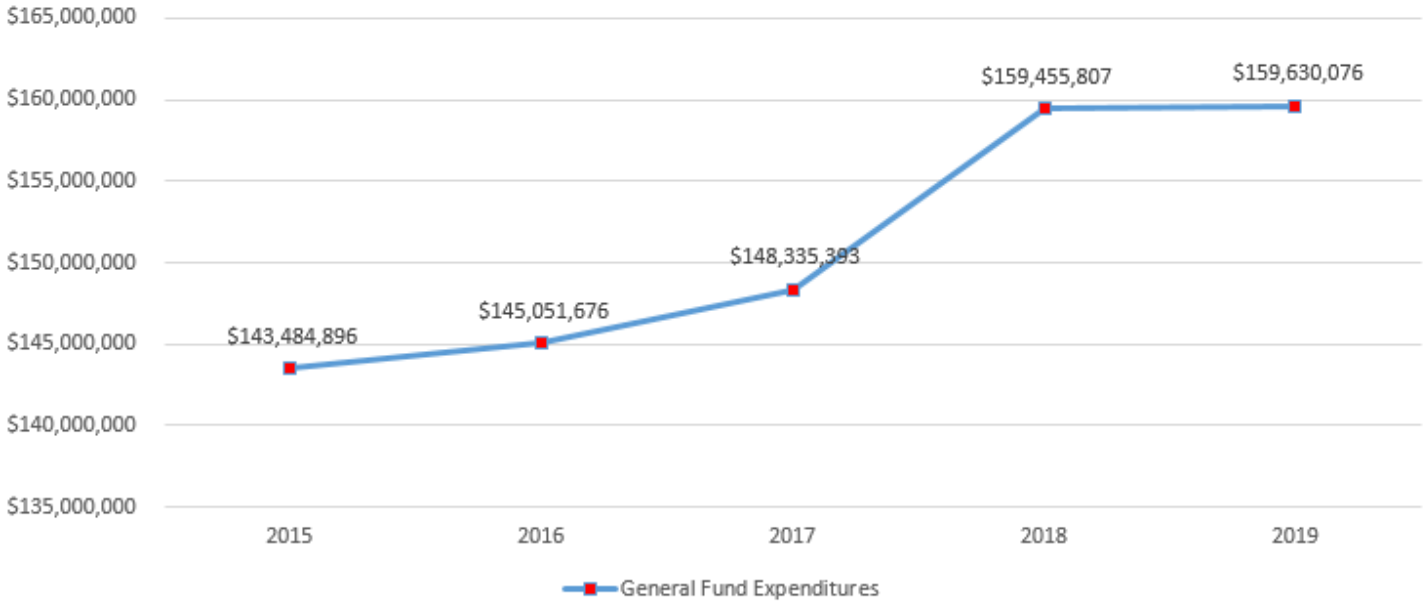
Figure 1 – General Fund Historical Revenue

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# LONG-RANGE FINANCIAL PLANNING

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## General Fund Historical Expenditures

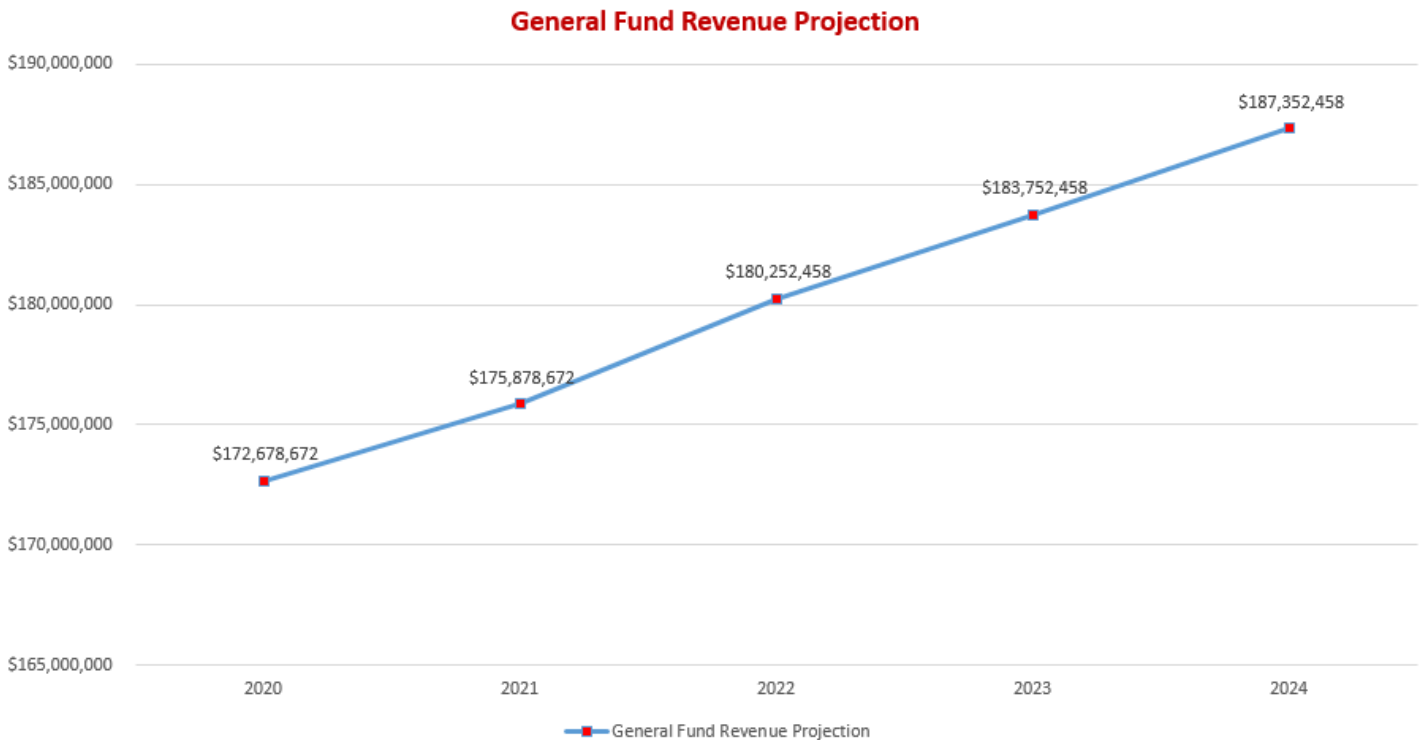


*Figure 2– General Fund Historical Expenditures*

The second largest source of the General Fund revenue consists of service charges at an average of 13% of total General Fund revenues over the 2015-2019 time period with 12.5% of revenues as of FY2019. Average rates of increase have ranged from 2% to 6% growth, averaging out to 3% over the 5 year period examined. This growth shows a trend of increasing the County’s non-property tax based revenue streams.

The third largest source of general fund revenues is intergovernmental transfer of funds. In total, these account for 9% to 10% of total general fund revenue. These revenues do not see consistent growth, with rates of change ranging from -3% to 6% annually for an average of about 1% annual growth.

# LONG-RANGE FINANCIAL PLANNING

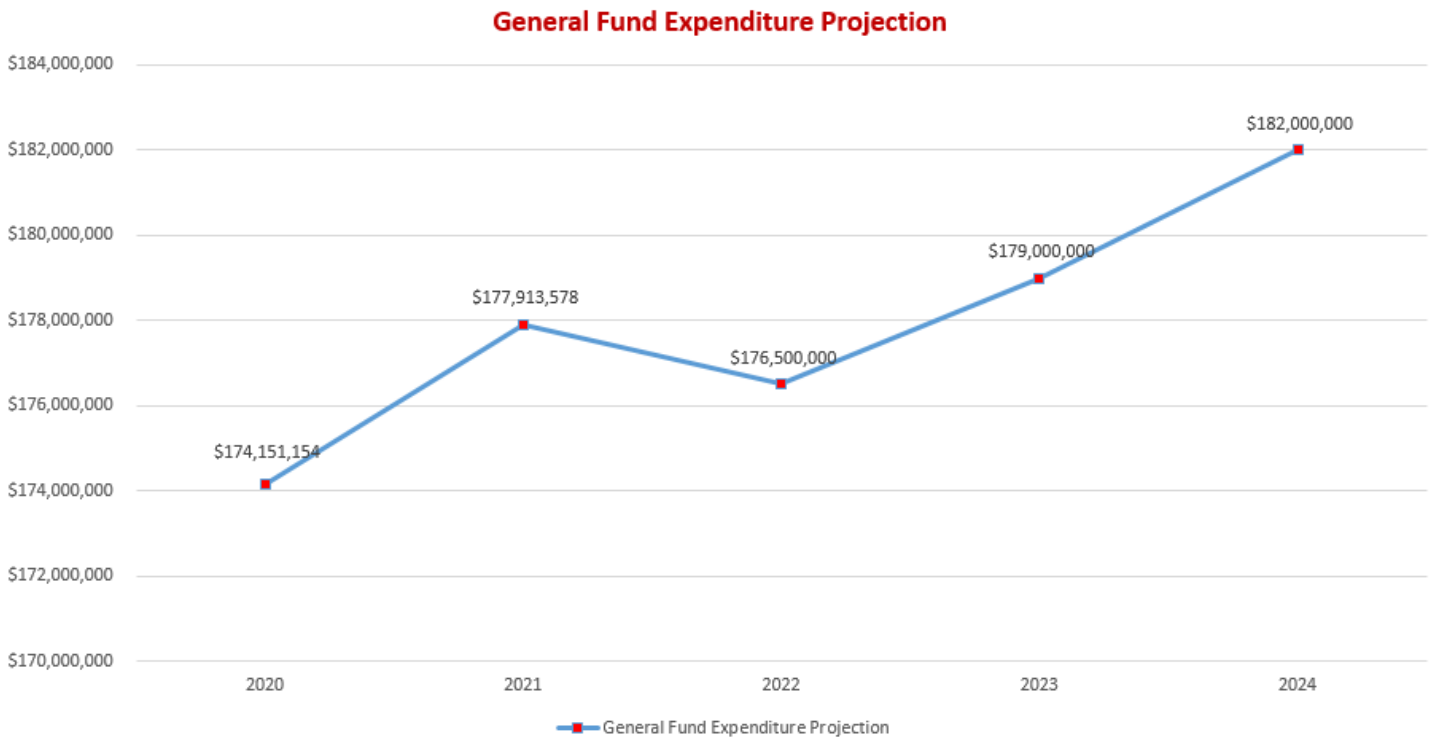


*Figure 3 – General Fund Revenue Projection*

Figures 3 and 4 show projections for Richland County’s General Fund in terms of revenue and expenditures for years 2022 to 2024 with budgeted amounts for FY20 and FY21. We have projected that for each year, there will be an increase in the General Fund revenues. Overall, General Fund revenues have grown by 12.6% on during the 2015 to 2019 period which is roughly an average of 2.5% per year. Council has a degree of control over general fund revenues through tax rates and fees that can be applied. Future decisions may cause revenues to differ drastically from projected values. Though we have budgeted expenditures at \$174.1M and \$177.9M for the current Biennium of FY20 and FY21, historically we of course do not expend all budgeted expenditures and we expect actual expenditures to be significantly less.

General Fund expenditures are also projected to continue increasing annually. The general fund budget has grown every year of the examined period and there is no reason to believe this trend will change in the future. Despite these increases, general fund expenditures are not projected to exceed revenues if current trends continue as historically they have not.

# LONG-RANGE FINANCIAL PLANNING



*Figure 4 – General Fund Expenditure Projection*

## SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditures for specific purpose. Below are graphs showing the historical data and projected budgets for a few of the major departments in the special revenue fund.

- a) **Fire Service:** This fund is used to account for revenue and expenditures for the purpose of providing fire protection and safety education throughout the county. Property Taxes are the major source of funding but are only levied against areas of the county that are provided with fire protection.
- b) **Road Maintenance Fee:** This fund is used to account for the fee assessed on all motorized vehicles licensed in Richland County; restricted to be used specifically for the maintenance and improvement of county roads.
- c) **Hospitality Tax:** This fund was established in FY04 and accounts for the tax imposed on the gross proceeds of sales of prepared meals and beverages in the county and is used for the dedicated purpose of improving services and facilities for tourists.
- d) **Transportation Capital:** The transportation tax is one of the many sources of revenues and expenditures in the special revenue fund. The fund is used for the capital projects in the transportation department.

### Fire Services

Figures 5 and 6 shows Richland County's Fire Services fund historical expenditures and revenues for the last five years. For fiscal year 2019, the numbers are not audited figures.

# LONG-RANGE FINANCIAL PLANNING

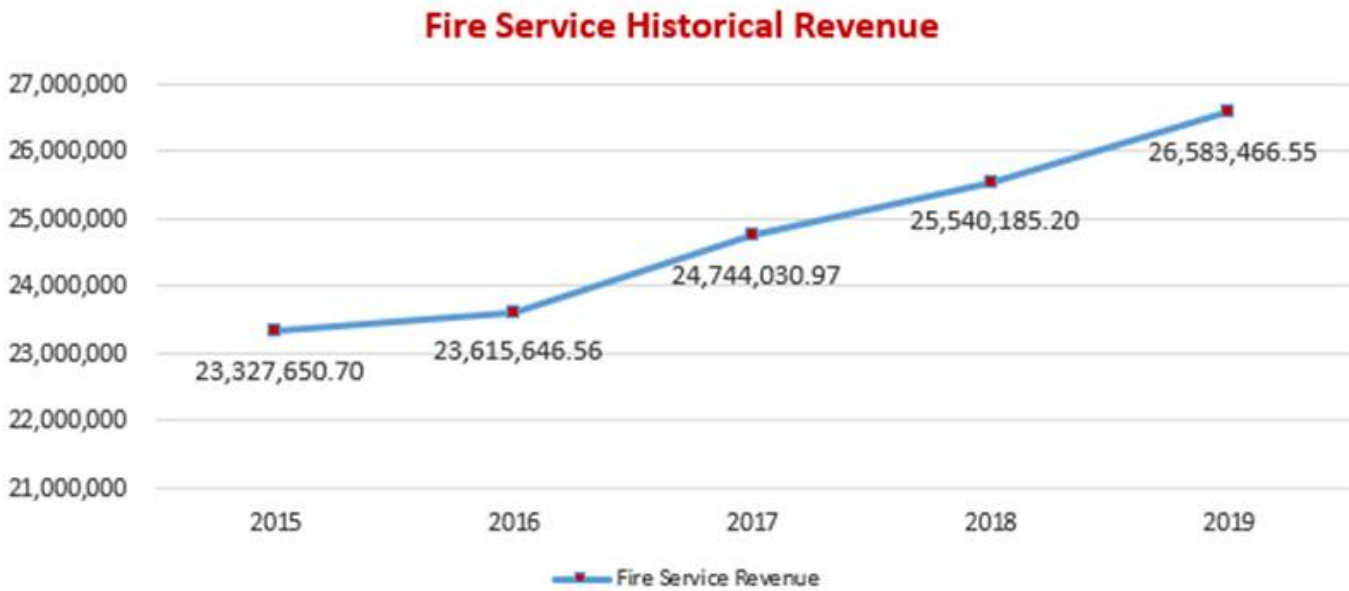


Figure 5 – Special Revenue Fund: Fire Services Historical Revenue

Over the past five years, revenue has continued to increase.

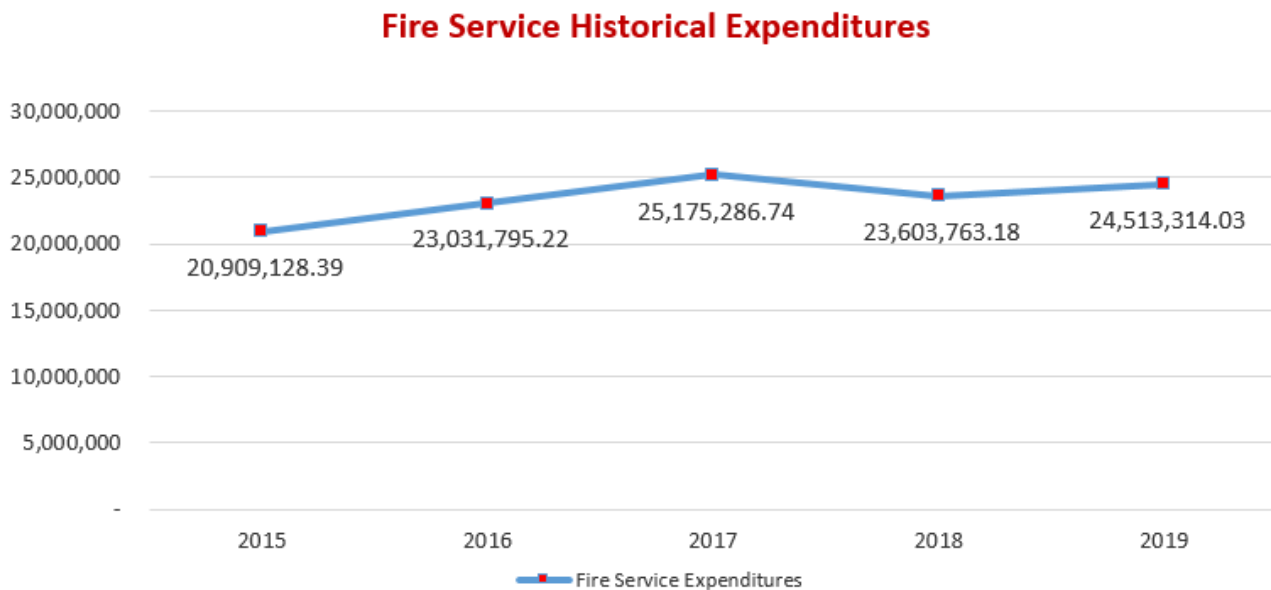


Figure 6 – Special Revenue Fund: Fire Services Historical Expenditures

Over the past five years, expenditures have been mostly consistent. In fiscal year 2017, expenditures were higher than average.



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# LONG-RANGE FINANCIAL PLANNING

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Figures 7 and 8 shows Richland County's Fire Services fund projected expenditures and revenues for the next five years. Fiscal years 2020 and 2021 are council adopted figures. These budgets do not include transfers in, transfers out or fund balance budgets for the department.

## Fire Services Revenue Projections

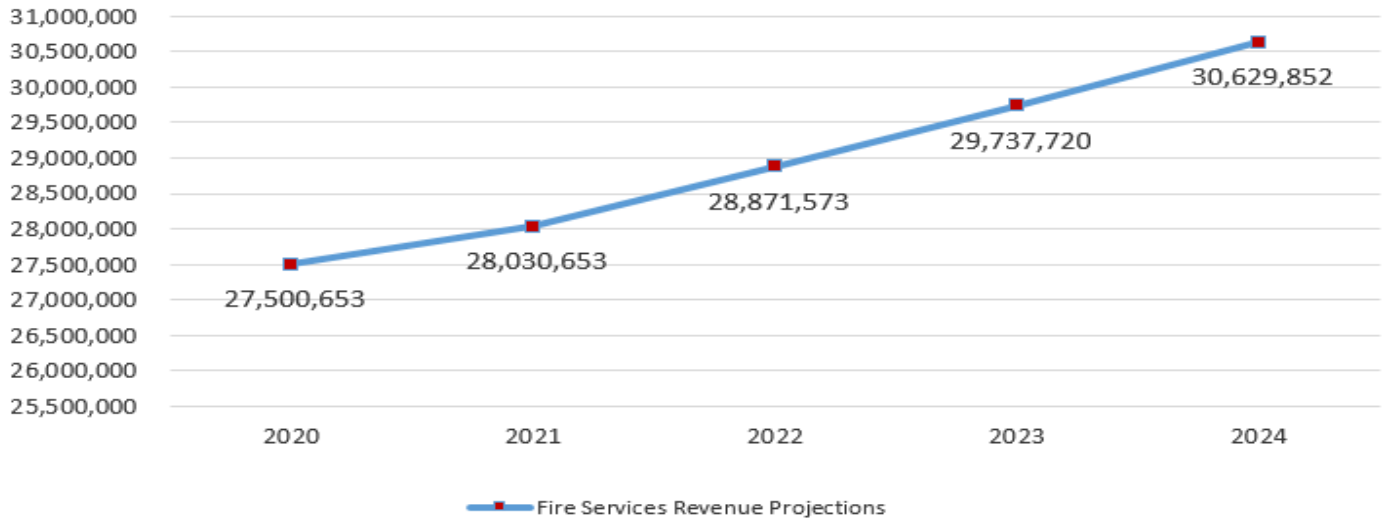


Figure 7 – Special Revenue Fund: Fire Services Projected Revenue

## Fire Services Expenditure Projections

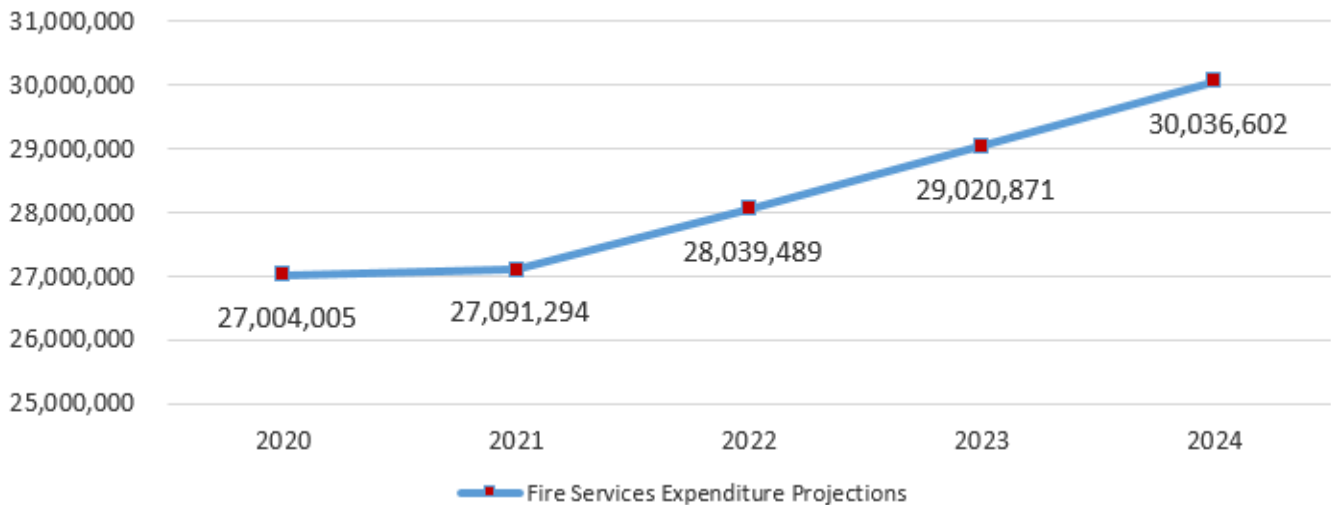


Figure 8 – Special Revenue Fund: Fire Services Projected Expenditures

## Road Maintenance

Figures 9 and 10 shows Richland County's Road Maintenance fund historical expenditures and revenues for the last five years. For fiscal year 2019, the numbers are not audited figures.

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# LONG-RANGE FINANCIAL PLANNING

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## Road Maintenance Historical Revenue

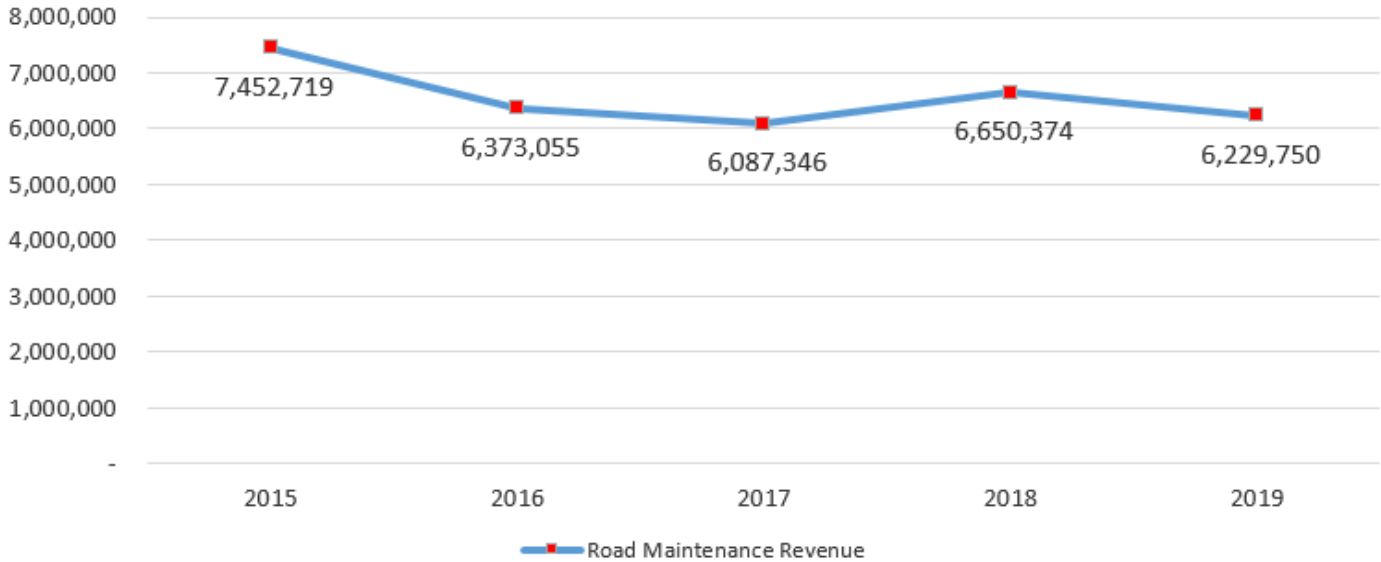


Figure 9 – Special Revenue Fund: Road Maintenance Historical Revenue

## Road Maintenance Historical Expenditures

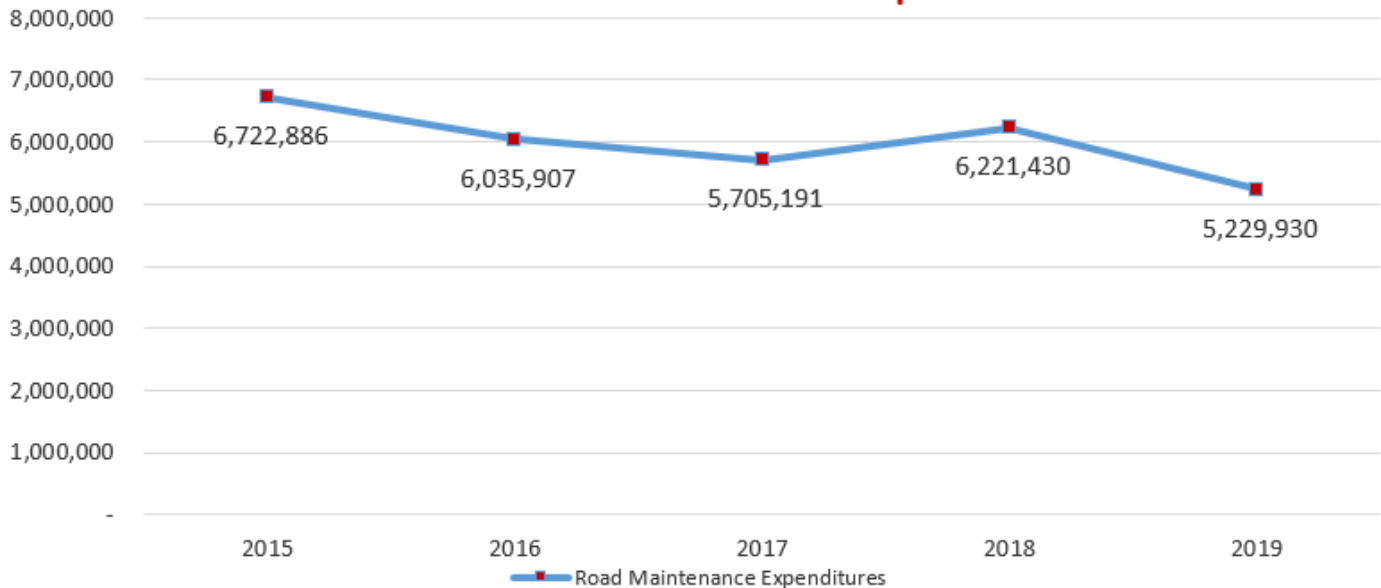


Figure 10 – Special Revenue Fund: Road Maintenance Historical Expenditures

Figures 11 and 12 shows Richland County’s Road Maintenance fund projected expenditures and revenues for the next five years. Fiscal years 2020 and 2021 are council adopted figures. These budgets do not include transfers in, transfers

# LONG-RANGE FINANCIAL PLANNING

out or fund balance budgets for the department. The significant difference in projected expenditures and revenues could be offset by the sizeable Fund Balance of Road Maintenance

## Road Maintenance Revenue Projections

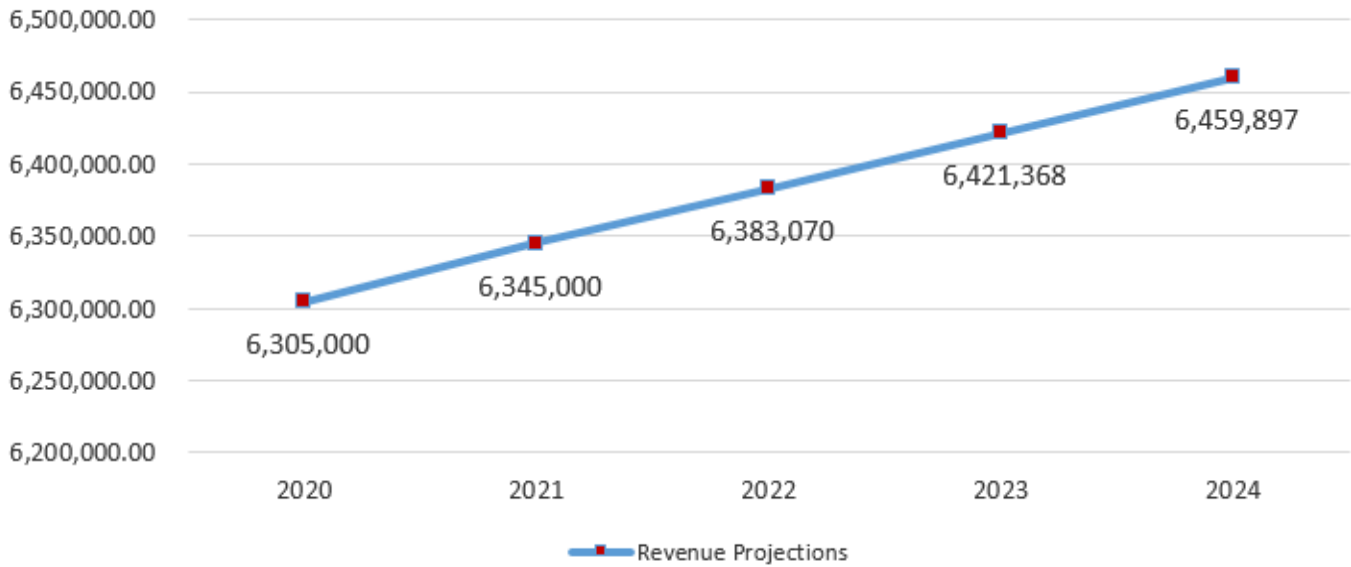


Figure 11 – Special Revenue Fund: Road Maintenance Projected Revenue

## Road Maintenance Expenditure Projections

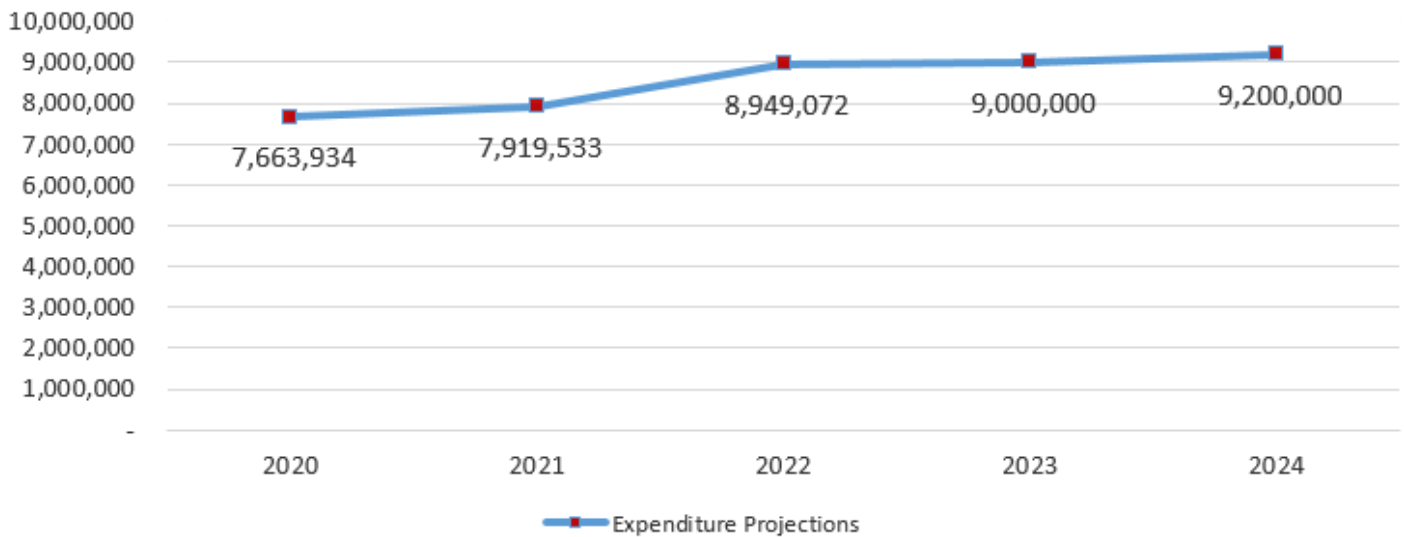


Figure 12 – Special Revenue Fund: Road Maintenance Projected Expenditures

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# LONG-RANGE FINANCIAL PLANNING

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## Hospitality Tax

Figures 13 and 14 shows Richland County's Hospitality Tax fund historical expenditures and revenues for the last five years. For fiscal year 2019, the numbers are not audited figures.



Figure 13 – Special Revenue Fund: Hospitality Tax Historical Revenue

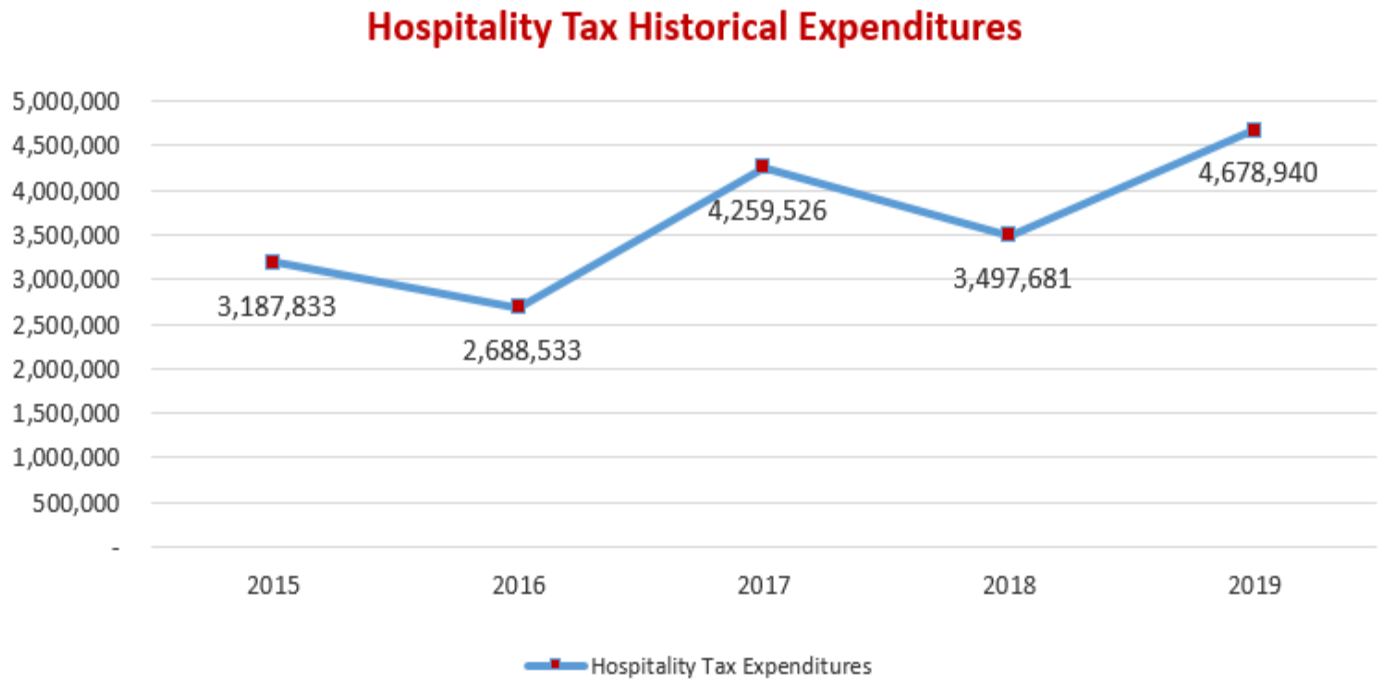


Figure 14 – Special Revenue Fund: Hospitality Tax Historical Expenditures

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# LONG-RANGE FINANCIAL PLANNING

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Figures 15 and 16 shows Richland County’s Hospitality Tax fund projected expenditures and revenues for the next five years. Fiscal years 2020 and 2021 are council adopted figures. These budgets do not include transfers in, transfers out or fund balance budgets for the department.

## Hospitality Tax Revenue Projections

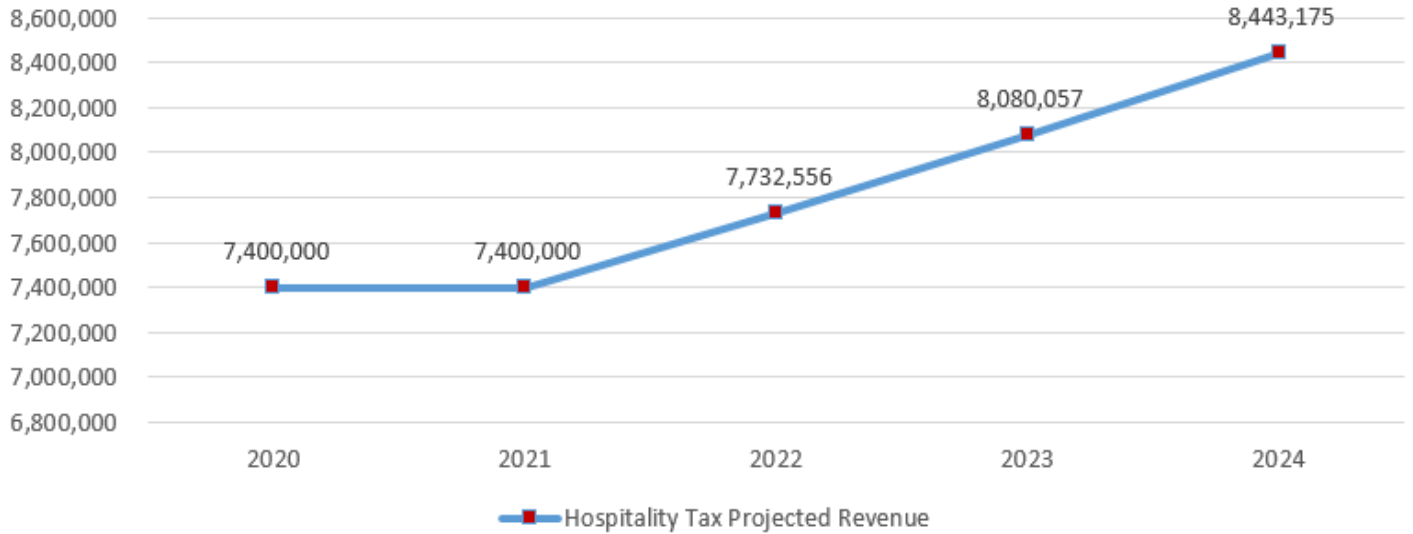


Figure 15 – Special Revenue Fund: Hospitality Tax Projected Revenue

## Hospitality Tax Expenditure Projections

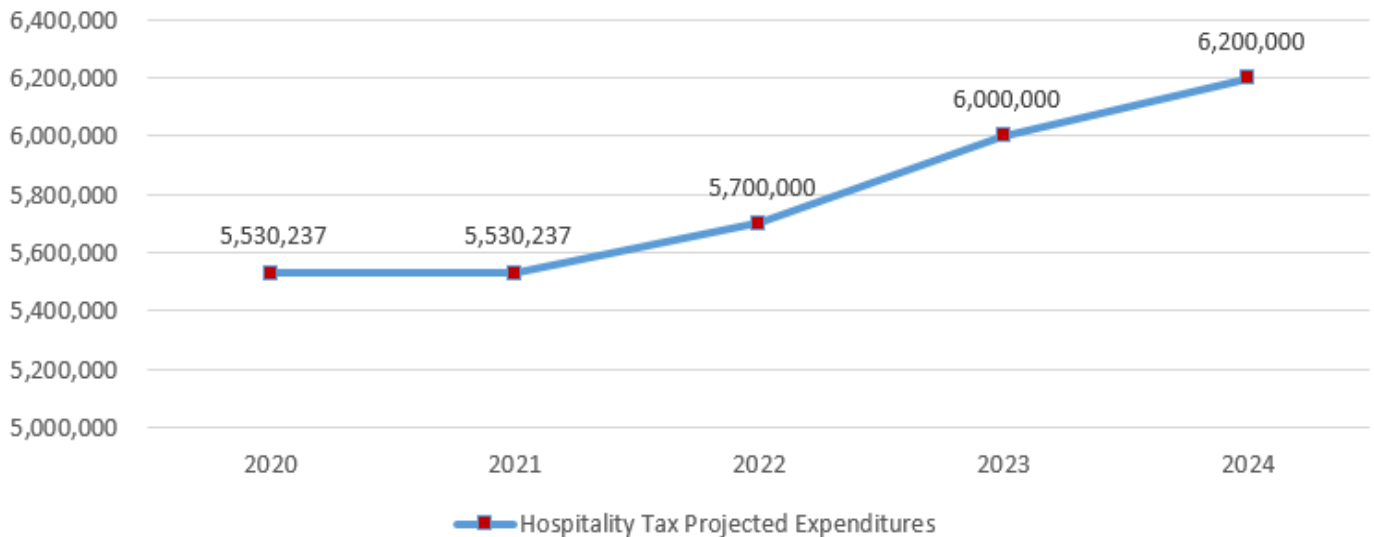


Figure 16 – Special Revenue Fund: Hospitality Tax Projected Expenditures

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# LONG-RANGE FINANCIAL PLANNING

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## Transportation Tax (Capital)

Figures 17 and 18 shows Richland County's Transportation Capital fund historical expenditures and revenues for the last five years. For fiscal year 2019, the numbers are not audited figures.

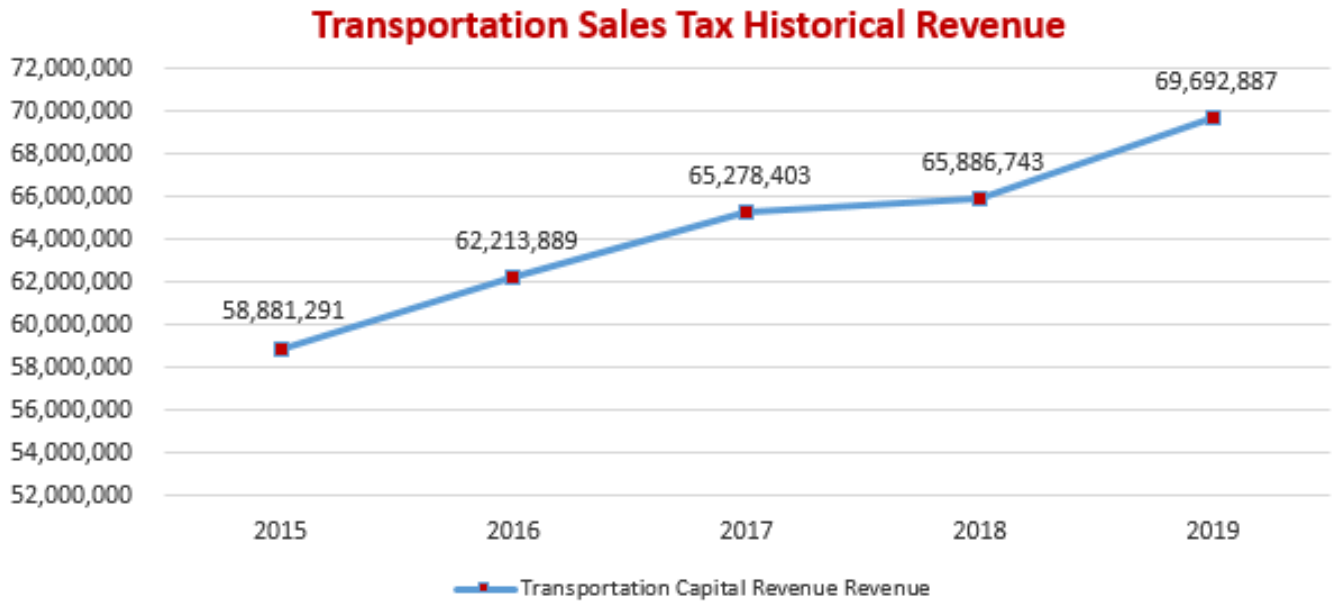


Figure 17 – Special Revenue Fund: Transportation Capital Historical Revenue

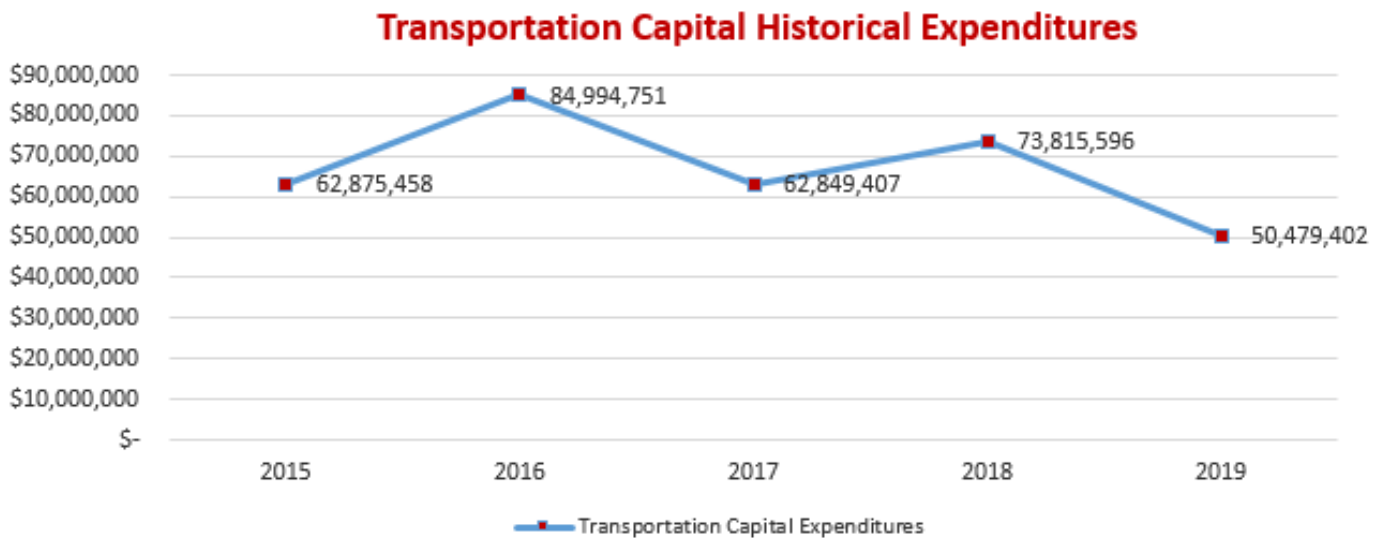


Figure 18 – Special Revenue Fund: Transportation Capital Historical Expenditures

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## LONG-RANGE FINANCIAL PLANNING

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Figures 19 and 20 shows Richland County's Transportation Capital fund projected expenditures and revenues for the next five years. Fiscal years 2020 and 2021 are council adopted figures. These budgets do not include transfers in, transfers out or fund balance budgets for the department.

### Transportation Sales Tax Revenue Projections

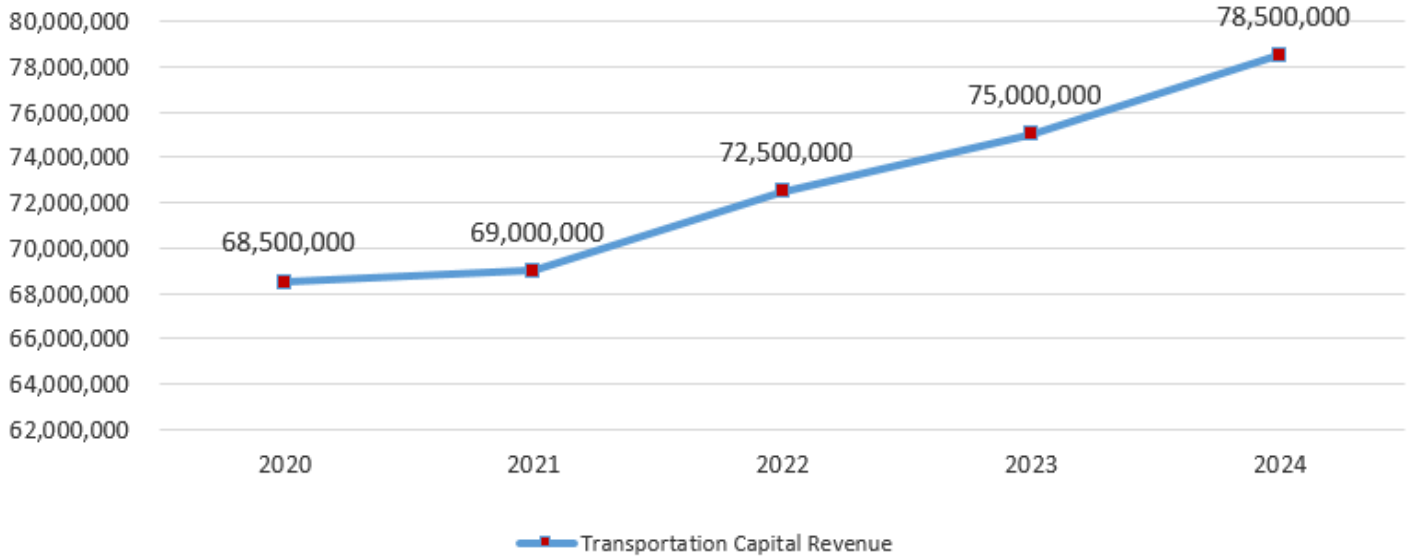


Figure 19 – Special Revenue Fund: Transportation Capital Projected Revenue

### Transportation Expenditure Projections

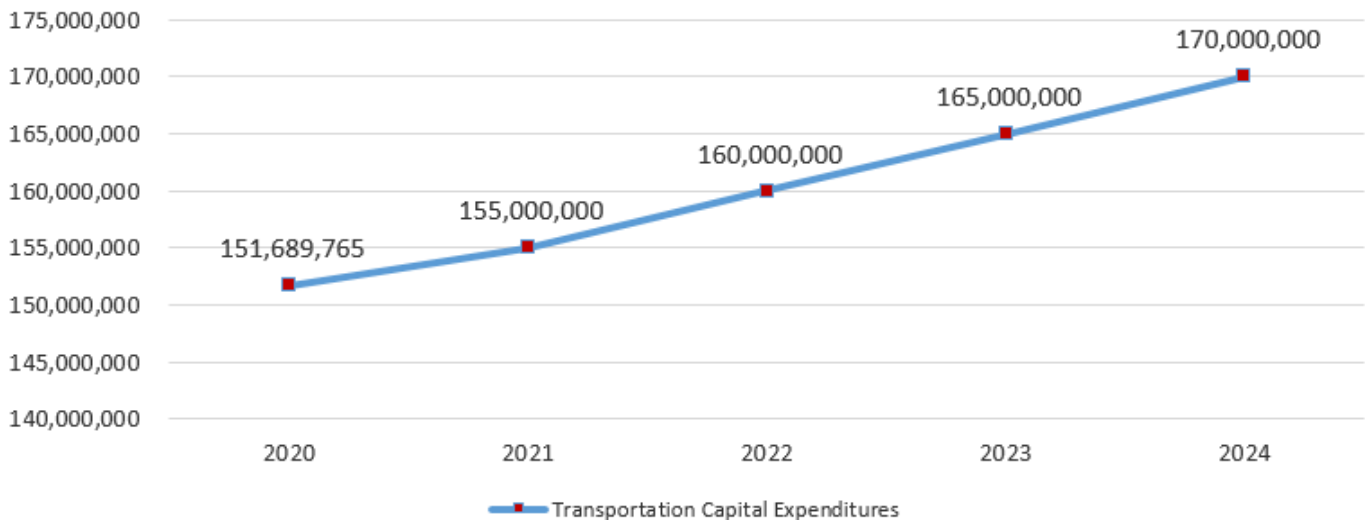


Figure 20 – Special Revenue Fund: Transportation Capital Projected Expenditures

## ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated where the intent is that the costs of providing goods or services be financed or recovered primarily through user charges; or the governing body has decided



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## LONG-RANGE FINANCIAL PLANNING

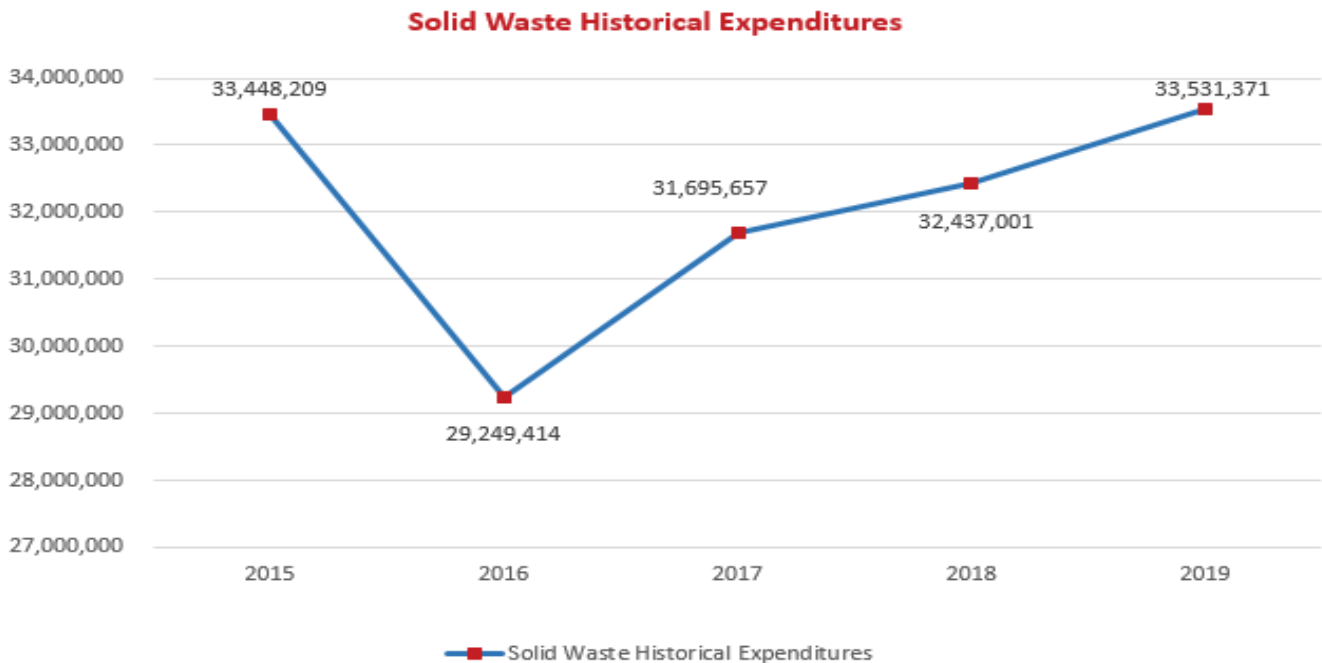
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that the periodic determination of net income is appropriate for capital maintenance, public policy, management control or accountability. The following are a few of the County's Enterprise Funds:

- a) **Solid Waste:** This fund is used to account for the operation of the county's waste collection and disposal services in the unincorporated areas of the county. Fees are determined at levels sufficient to fund the operations.
- b) **Richland County Utilities:** Broad River Utilities and Lower Richland Utilities Divisions were merged for fiscal year 2020 to make up Richland County Sewer and Richland County Water. These funds are used to account for the operations of the several county-owned and operated water and sewer systems within the unincorporated portions of the county. Fees are determined periodically by rate studies and are set at levels to recoup the projected expenses of the operation, in a similar manner as a private business.

### Solid Waste

Figure 21 and Figure 22 show Richland County's Solid Waste in terms of expenditures and revenue from the year 2015 to 2019. Expenditures have been consistently greater than revenues for Solid Waste during the examined period. The difference due to not having a rate increase in several years to keep up with rising expenditures; however for the Current Biennium County Council did approve a rate increases which should help the fund become solvent again. Fiscal year 2016 incurred a 12.55% decrease in expenditures from 2015 primarily due to a reduction in Pension and Recycle expenses. The largest years for revenue growth were 2018 and 2019, showing a 3.40% increase. The majority of the expenditures in Enterprise Funds come from the Solid Waste collection.



*Figure 21 – Enterprise Funds: Solid Waste Historical Expenditures*

It is expected that revenues will continue to increase at consistent rates as County Council has approved rate increases. Without the rate increases, we anticipate revenue growth continuing to climb, with Roll Cart Fees remaining the largest source of revenue.

# LONG-RANGE FINANCIAL PLANNING

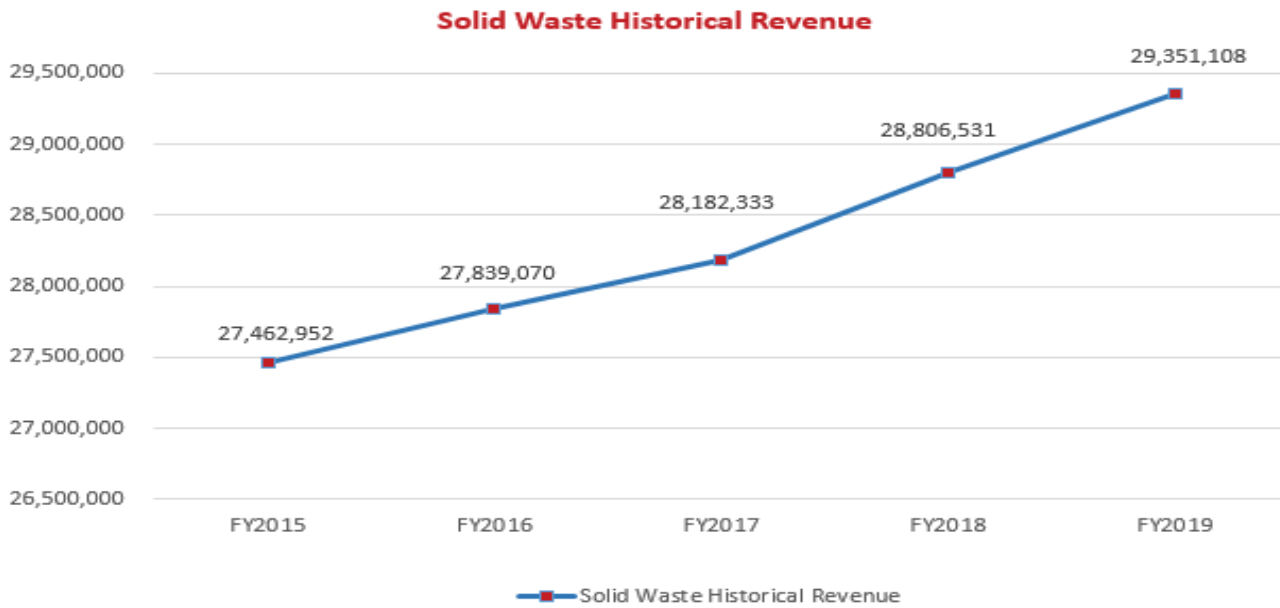


Figure 22 – Enterprise Funds: Solid Waste Historical Revenue

It is expected an upward trend in expenditures to continue with our projections (Figure 23). Solid waste collections is both the largest and the fastest growing source of expenditures. This will make solid waste an even larger proportion of Enterprise Fund expenditures than previously unless there is a significant change in the other funds. As the rate study’s implementation continues to have an impact, it is expected to reverse the downward trend of expenditures exceeding Revenues in the Solid Waste Fund along with other Enterprise Funds.

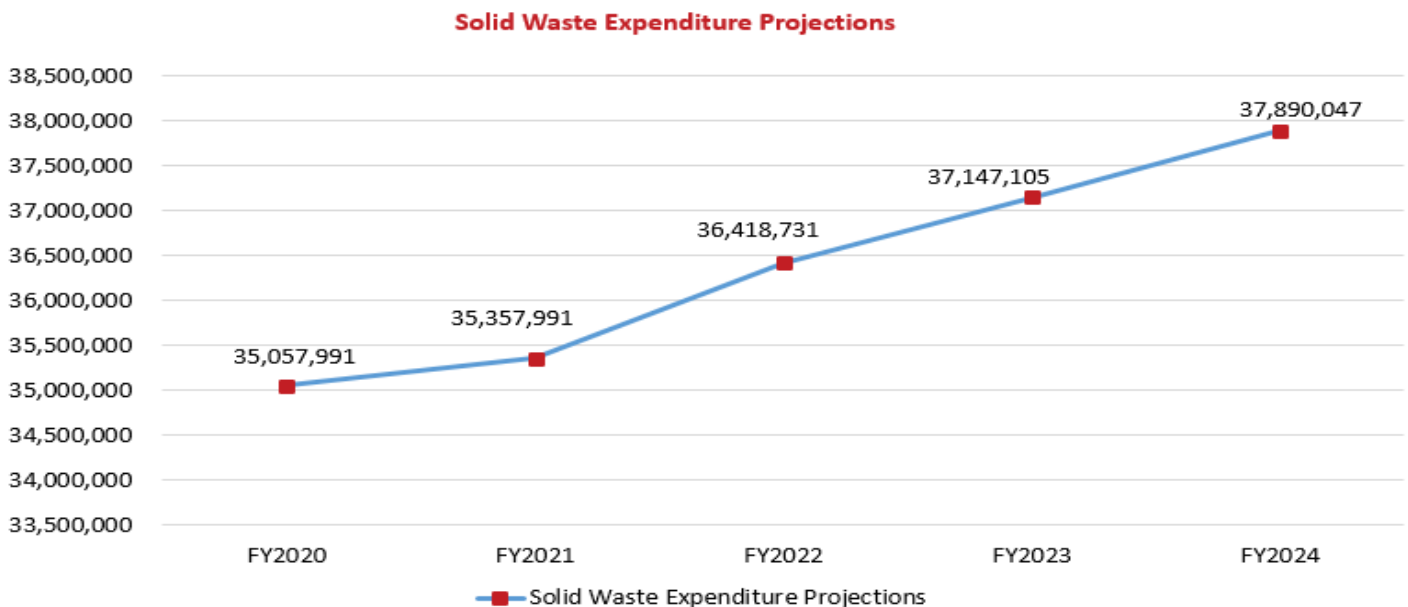


Figure 23 – Enterprise Funds: Solid Waste Expenditure Projections

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# LONG-RANGE FINANCIAL PLANNING

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## Solid Waste Revenue Projections

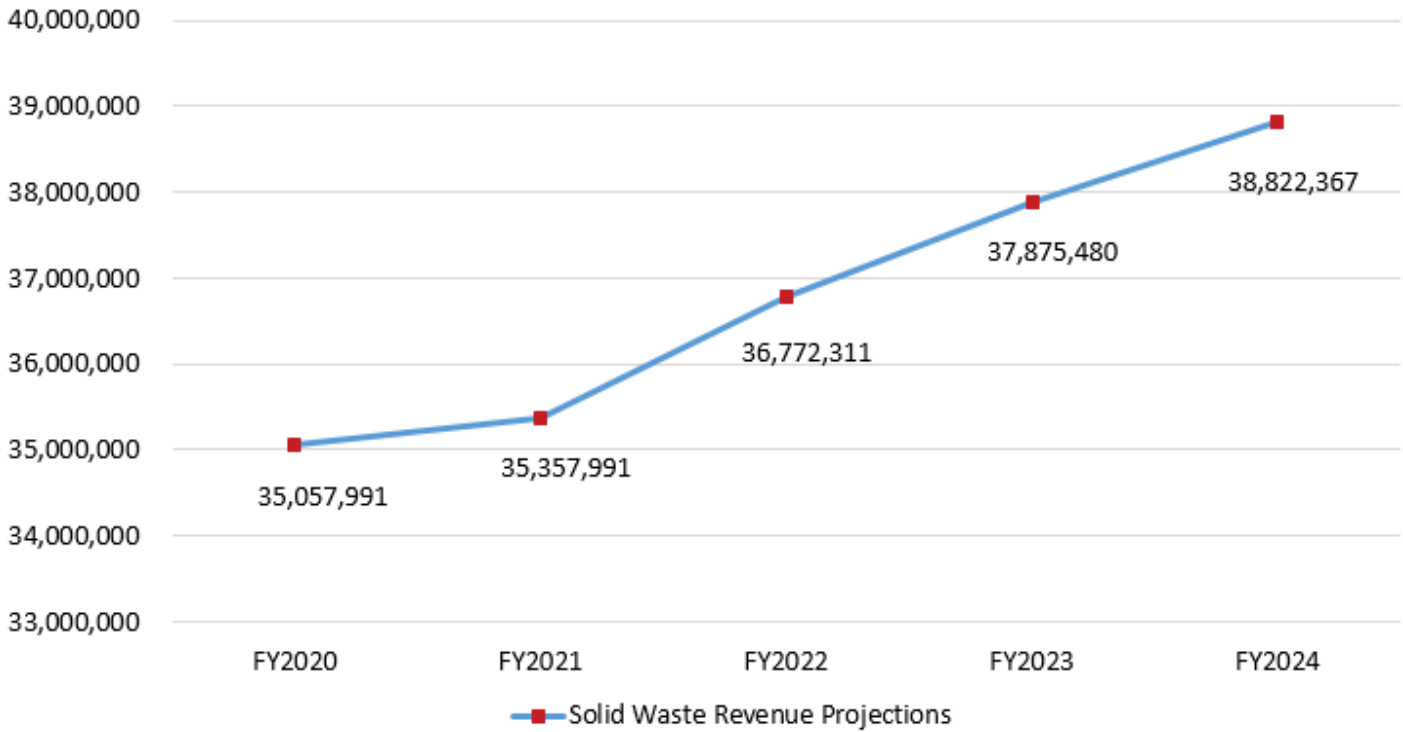


Figure 24 – Enterprise Funds: Solid Waste Revenue Projections

### Richland County Utilities

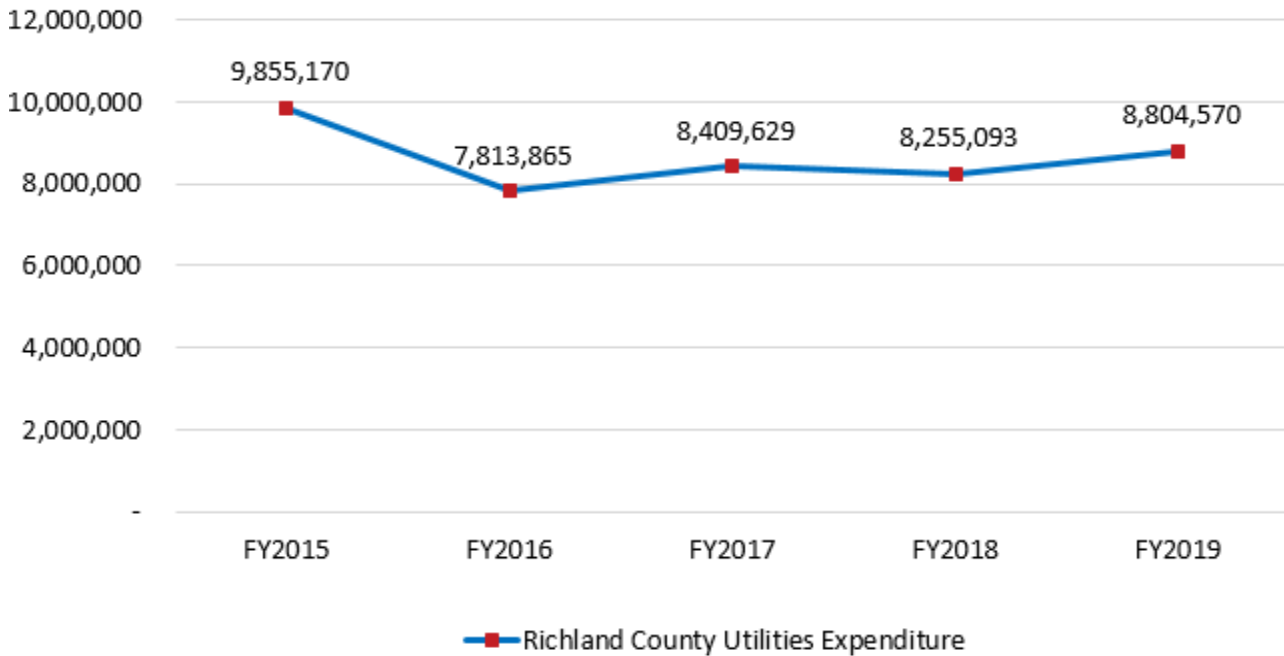
Figure 25 and Figure 26 shows Richland County’s Utilities in terms of expenditures and revenue from the year 2015 to 2019. Expenditures have been consistently greater than revenues. Fiscal year 2016 incurred a 20.71% decrease in expenditures from 2015 primarily due a reduction in Pension expense. The largest years for revenue growth were 2017 and 2019, showing a 1.32% increase.

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# LONG-RANGE FINANCIAL PLANNING

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## Richland County Utilities Historical Expenditures



*Figure 25 – Enterprise Funds: Richland County Utilities Historical Expenditures*

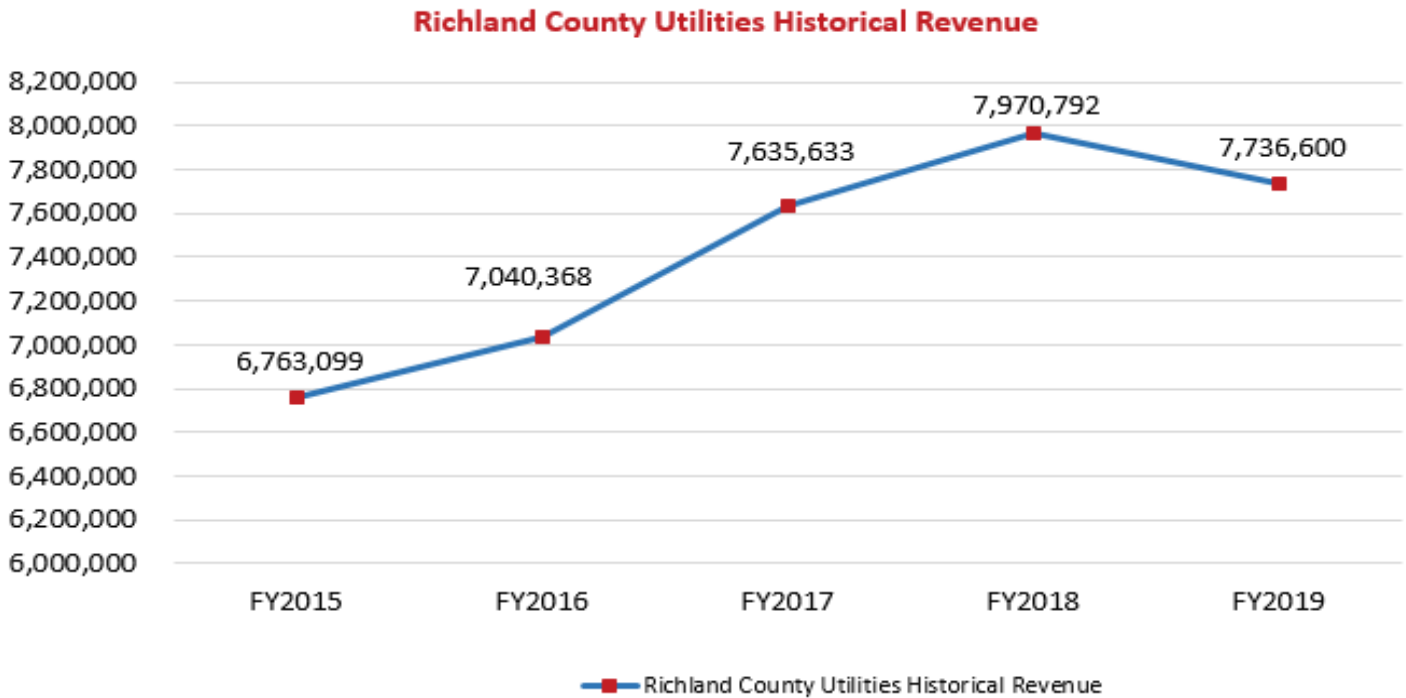
The Broad River Sewer System, now Richland County Sewer remains the only fund that has been entirely self-sustaining for the entire period; however, it did have to borrow \$3.3M from the General Fund during FY 2019 and is expected to repay the loan. The practice of transferring funds from the General Fund to enterprise funds that are not sustainable is not a standard practice and is not in accordance with Generally Accepted Accounting Principles (GAAP) standards. Therefore, the practice ended starting with FY 2018 (except for the airport operations).

Richland County Utilities revenue is expected to grow more rapidly as the rate increase continues to make an impact (see Figure 28).

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## LONG-RANGE FINANCIAL PLANNING

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*Figure 26 – Enterprise Funds: Richland County Utilities Historical Revenue*

It is expected an upward trend in expenditures to continue with our projections (Figure 28). Expenditures are expected to remain less than revenues for Richland County Utilities as County Council recently passed a rate study designed to increase Fund Revenues; As a result revenues are expected to increase.

# LONG-RANGE FINANCIAL PLANNING

## Richland County Utilities Expenditure Projections

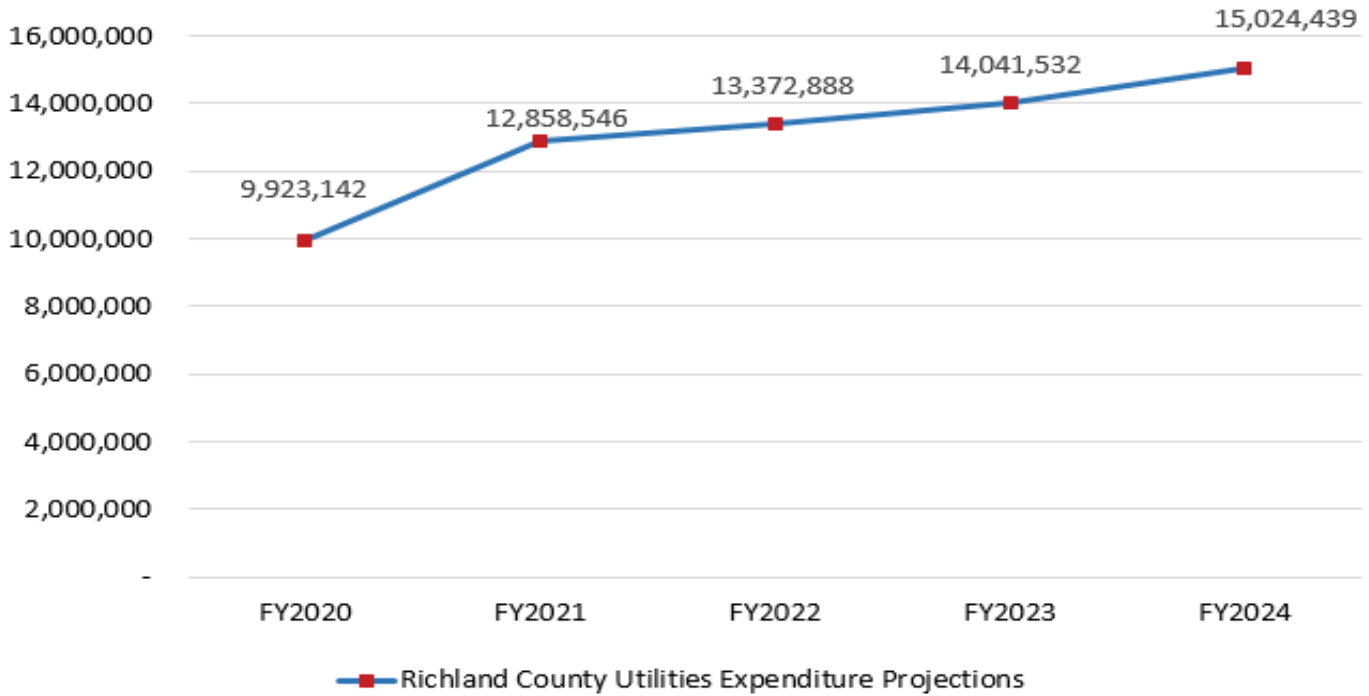


Figure 27 – Enterprise Funds: Richland County Utilities Expenditure Projections

## Richland County Utilities Revenue Projections

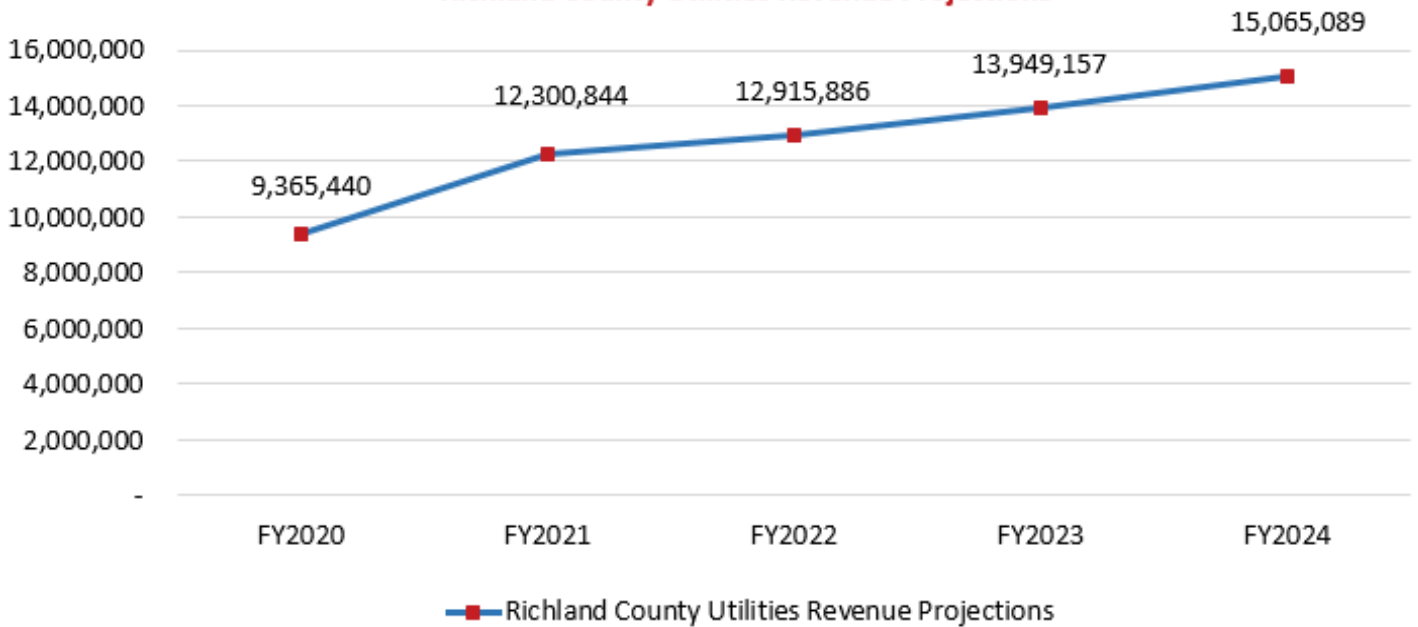


Figure 28 – Enterprise Funds: Richland County Utilities Revenue Projections

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# FINANCIAL POLICY OVERVIEW

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## FINANCIAL POLICY OVERVIEW

Richland County Council is accountable to its citizens for the use of public dollars. Our resources must be used wisely to ensure adequate funding for the services, public facilities and infrastructure necessary to meet the community's present and future needs. Therefore the following financial policies have been adopted by County Council and are intended to:

- Establish the framework for fiscal planning and management.
- Set guidelines against which current budgetary performance can be measured
- Create a standard evaluation of proposals for future programs.
- Identify decisions that will achieve the financial stability required to accomplish the County's goals and objectives.
- Improve the County's fiscal stability by helping County Council plan fiscal strategy with a consistent approach.
- Correspond to provisions found in the State statues & complement professional standards established by GASB & GFOA

While the adopted policies are a guide to decision-making, results will be determined based on level of compliance. Adherence to the adopted financial policies will promote sound consistent management, which can lead to improved financial stability and lower cost of capital for the County. The policies are organized in three major sections: Financial Planning Policies, Revenue Policies and Expenditure Policies

### Financial Policies

#### A. Balanced Budget

The County will live within its means. All departments supported by the resources of this County must function within the limits of the financial resources identified or available specifically to them.

1. The County shall annually adopt a balanced budget where operating revenues are equal to operating expenditures. Budgets will not exceed available resources, defined as revenues generated in the current period added to balances carried forward from prior years.
2. Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands and capital improvements. The forecast will be updated annually, focus on a three-year horizon, but include a five-year outlook.
3. Current General Fund expenditures and subsidy appropriations are to be made against current revenue sources and not dependent upon uncertain reserves or fluctuating prior cash balances.
4. Special Revenue Funds are supported by special levies and fees, etc. Expenditures in these funds are strictly limited to the mandates of the funding source. Special Revenue Funds are not to be used to subsidize other funds nor be subsidized by other funds, except as required or permitted by program regulations.
5. Enterprise Funds are expected to be self-supporting entities through revenue generated from charges and user fees. The County will conduct annual reviews of its fee structure, charges for services and other operating revenues and expenditures.
6. Current operating results for all funds shall be reviewed annually during the budget process. Recommended revenues and/or expenditures shall be adjusted for any expected or realized negative operating results in the current budget process.

#### B. Long-Range Planning - Capital Management Policies

A five-year Capital Improvement Plan (CIP) will be developed and updated annually including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction



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# FINANCIAL POLICY OVERVIEW

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which results in a capitalized asset costing more than \$50,000 and having a useful (depreciable) life of four years or more.

1. The CIP will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.
2. Proposed capital projects will be reviewed and prioritized by a cross-departmental team regarding accurate costing (design, capital and operating) and overall consistency with the County's goals and objectives. Financing sources will then be identified for the highest ranking projects prior to request for approval.
3. The County will maintain or increase the use of pay-as-you go funding and will avoid the use of long-term debt for small projects (less than \$100,000) or those with a useful life of less than 20 years.
4. The first year of the five-year CIP will be the basis for the fiscal year appropriations during the annual budget process. If new project needs arise during the year, a mid-year budget ordinance identifying both the funding sources and project appropriations will be utilized to provide formal budgetary authority for the subject projects.
5. Any excess funds available once the project scope has been completed will first be utilized to pay down the associated debt service. Other uses may be considered but will require the re-appropriation by council for additional projects.
6. A project monitoring team chaired by a representative from the County Administrator's office and including all project managers for active projects will periodically review progress, issue progress reports and coordinate new project resolutions and ordinances with the Finance Office during the fiscal year.
7. Pay-as-you-go Capital Improvement Plan (CIP) financing should account for a minimum of 25 percent of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than County debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc.

## REVENUE POLICIES

### C. Revenue Diversification

The County will strive to diversify its revenues in order to maintain needed services during periods of declining economic activity through the following practices.

1. Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts and modified zero-base expenditure analysis that requires every program to be justified annually in terms of meeting intended objectives ("effectiveness criteria") and in terms of value received for dollars allocated ("efficiency criteria"). The process will include a diligent review of programs by staff, management and County Council.
2. Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.
3. Current revenues will fund current expenditures and a diversified and stable revenue system will be developed to protect programs from short-term fluctuations in any single revenue source.

### D. Fees and Charges

Enterprise (Water, Sewer, Solid Waste Management, Parking and Airport) user fees and charges will be examined annually to ensure that they recover all direct and indirect costs of service and be approved by the

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## FINANCIAL POLICY OVERVIEW

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County Council. Any unfavorable balances in cost recovery will be highlighted in budget documents. Rate adjustments for enterprise operations will be based on three-year financial plans.

### E. Use of One-Time/Unpredictable Revenues

The County will use one-time revenue to fund one-time expenditures; they will not be used to finance ongoing programs.

## EXPENDITURE POLICIES

### F. Debt Capacity, Issuance and Management Policies

1. The net debt of the County is statutorily limited to eight percent of the assessed valuation of taxable property within the County. The County will utilize a self-imposed ceiling of 6%.
2. The County will seek to maintain and, if possible, improve our current bond rating in order to minimize borrowing costs and preserve access to credit.
3. The County will not use long-term debt to finance current operations. Long-term borrowing will be confined to capital improvements or similar projects with an extended life when it is not practical to be financed from current revenues.
4. Debt payments shall not extend beyond the estimated useful life of the project being financed. The County will keep the average maturity of general obligation bonds at or below twenty years, unless special circumstances arise warranting the need to extend the debt schedule to twenty-five years.
5. Every project proposed for financing through general obligation debt should be accompanied by a full analysis of the future operating and maintenance costs associated with the project.
6. An analysis showing how the new issue combined with current debt impacts the County's capacity and conformance with County debt policies will accompany every future bond issue proposal.
7. All County debt service fund balances shall maintain a level to cover eighteen months of required expenditures to service debt.
8. County Debt Service costs should not exceed 25% of the County's operating revenue in order to control fixed costs and ensure expenditure flexibility. Special Purpose Districts' debt service is not included in this calculation because it is paid by district property owners.
9. Debt financing should not exceed the useful life of the infrastructure improvement with the average bond maturities at or below ten years.
10. A ratio of current assets to current liabilities of at least 2:1 will be maintained to ensure the County's ability to pay short-term obligations. (The current ratio is the ratio of current unrestricted assets to current liabilities).
11. The county auditor will prepare a schedule of funds required, by bond or note category, to meet bond principal and interest requirements for the ensuing year. This schedule will be made available to the county administrator, in accordance with the budget calendar adopted by council.
12. Enterprise Fund projects are formulated and undertaken on a self-sustaining basis; no General Obligation (GO) capacity shall be obligated for enterprise projects. The exception will be when it is determined that the County may have received a cost benefit by issuing GO bonds. In all cases, those issues will be backed by the revenue of the system.
13. All interest earned from bond proceeds or other capital projects funding will be limited to use toward funding changes to the bond financed CIP, as approved by County Council or transferred to debt service and used to reduce the terms of payback.

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# FINANCIAL POLICY OVERVIEW

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## G. Reserve Funds / Stabilization Funds

Governmental Finance Officers Association (GFOA) recommends that “Governments should maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures.” Therefore the following guidelines on stabilization funds are used in financial planning for the County operating budget:

1. **General Fund:** The minimum undesignated General Fund balance should be maintained at a level sufficient to maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures. As a financial goal, the General Fund balance for Governmental Accounting Standards Board (GASB) #34 reporting purposes should equal a minimum of 20% and maximum of 35% of the total audited General Fund expenditures for the previous fiscal year. The cash portion of the reported General Fund balance should equal at least 4 months (\$28M) operating expenditures. Currently, General Fund operating expenditures average \$12.3 million per month. These funds are needed in the County’s general operating cash account for the purpose of funding the County’s operations throughout the fiscal year. Any General Fund balance determined to be in excess of the financial goals for fund balance and for investment strategies may be available for expenditure, but only under specific qualifications. These qualifications include uses for one-time capital and special project costs and should never be used to fund operating costs. One-time capital and special projects should be carefully considered to insure that they add to the efficiency, development or cost effectiveness of the County. Unpredicted, one-time expenditures directly caused by and related to natural or man-made disasters may be considered necessary for prudent use of excess fund balance.
2. **Self-Insurance Reserves** will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify the County’s property, liability and health benefit risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council. Richland County is to be self-funded against tort claim liability and shall not carry an excess liability insurance policy as of July 1, 2005. Funding shall be established through the annual automatic re-budgeting of the County Self-Funded account. The amount to be carried forward shall not exceed the unspent portion of the current year appropriation and shall be used only to cover tort liability claims against the County. This shall increase the original appropriated budget and shall not require a separate budget amendment.
3. **Enterprise Reserves** will be maintained to meet three objectives:
  - i. **Ensure adequate funding for operations.**  
An undesignated operating reserve will be maintained at a minimum of 60 days budgeted system operating expenditures to provide sufficient expenditure flexibility based on the current economic environment.
  - ii. **Ensure infrastructure repair and replacement.**  
Replacement and Extension Reserve will be maintained to meet the minimum requirement of 2% of all tangible assets of the system to ensure replacement of water and sewer infrastructure.
  - iii. **To provide working capital while providing a reasonably level rate change for customers.**  
In addition, Working Capital will be funded based upon a multi-year financial plan to provide adequate cash for water and sewer capital improvements and to level the impact of rate increases upon our customers.’

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## FINANCIAL POLICY OVERVIEW

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2. Special Revenue Operating Reserves will be maintained at a minimum of 60 days of budgeted system operating expenditures to provide sufficient expenditure flexibility based on the current economic environment.
3. Contingency Reserves may be determined annually by reserving up to 3% of operating funds in the General Fund to offset unanticipated revenue shortfalls and/or unexpected expenditure increases. Contingency reserves may also be used for unanticipated and/or inadequately budgeted events threatening the public health or safety. Use of contingency funds should be utilized only after all budget sources have been examined for available funds and subject to County Council approval. These funds if allocated will be restored in the next fiscal year.
4. All fund designations and reserves will be evaluated annually for long-term adequacy and use requirements.

### H. Operating/Capital Expenditure Accountability

1. All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements. In order to ensure compliance with policy, sunset provisions will be required on all grant program initiatives and incorporated into other service plans, as appropriate.
2. The budget process is intended to weigh all competing totals for County resources, within expected fiscal constraints. Totals for new, ongoing programs made outside the budget process will be discouraged.
3. Addition of personnel will only be requested to meet program initiatives and policy directives after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.
4. Grant funding will be considered to leverage County funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, County resources will be substituted only after all program priorities and alternatives are considered during the budget process.
5. Alternative means of service delivery will be evaluated to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments, in cooperation with the County Administrator, will identify all activities that could be provided by another source and review options/alternatives to current service delivery. The review of service delivery alternatives and the need for the service will be performed annually or on an “opportunity” basis.
6. The County will follow an aggressive, consistent, but sensitive to the circumstances policy of collecting revenues to the limit of our ability. Collection policy goal will be for all adjusted uncollectible accounts to be no more than .5 of 1% of the total County revenue being adjusted for bad debts annually.

### I. Financial Reporting Policies

1. The County’s accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles and standards of GASB and GFOA.

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## FINANCIAL POLICY OVERVIEW

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2. An annual audit will be performed by an independent public accounting firm; with an audit opinion to be included with the County's published Comprehensive Annual Financial Report (CAFR).
3. The County's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency and minimize ambiguities and potentials for misleading inference.
4. The County's Budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends and resource choices.
5. Financial systems will maintain internal controls to monitor revenues, expenditures and program performance on an ongoing basis.

### J. Other Policies

1. Special Revenue Fund – Accommodation Tax

### K. Certain expenditure policies are dictated by SC Code of Laws, namely:

1. The first \$25,000 of accommodation tax receipts are transferred, without restriction, to the County's General Fund; the remainder is held in a statutorily defined "tourism promotion fund."
2. From the "tourism promotion fund", 30% is paid to a non-profit agency or agencies designated by the County for the conduct of an ongoing tourism promotions program; an additional 5.0% is transferred, without restriction, to the County's General Fund: the remainder must be spent for the provision of facilities and services to serve the tourist population and for the promotion of the arts.
3. County policy provides additionally, that the County shall maintain its portion of accommodation tax receipts identified in #45 above in the "tourism promotion fund" as restricted fund balance to a level of \$100,000 to support cash flow needs of the fund. All funds above the \$100,000 shall be transferred annually to the general fund without restriction.
4. All Accommodation's Tax funding provided by Richland County to Outside Agencies shall be recognized as program operating funds and should be applied toward the ongoing operational funding of approved programs and should not be in part or full used to cover debt service payments for past or future program expenditures.
5. Enterprise Funds
  - i. All funds shall be supported by their own rates and not subsidized by other funds. Rate structures should include the review and coverage for all debt service requirements and non-cash expenditures (depreciation).
  - ii. All funds will pay their fair-share of overhead services provided by the General Fund.
6. Special Revenue Funds
  - i. All special revenue funds are designed to fully fund the program and shall maintain a fund balance of a minimum of 60 days of budgeted system operating expenditures to provide contingency funding for costs associated with the on-going operation.

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# FINANCIAL POLICY OVERVIEW

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The Budget Detail by Fund section provides an overview of the county budget at the fund level. Presented first is a brief narrative, which provides information on the budgetary basis used by Richland County for each fund type and the principles of fund accounting. Following the narrative, there is an explanation of the purpose of each fund.

## BUDGET TRANSFER POLICY

### A. Purpose

- a. To define parameters for the reallocation of budgetary resources from one line item object code to another to increase its budgeted amount;
- b. To encourage strategic allocation of financial resources by department directors;
- c. To comply with the external auditor's recommendation of limiting the number of budget transfer requests throughout any given fiscal year.

### B. Authority:

- a. Department directors or their designee will have the authority to request budget transfers.

### C. Amount:

- a. Transfers must be in whole dollars and must be a minimum of \$50.
- b. Transfers in excess of \$100,000 require prior approval from the Office of Budget and Grants Management.
- c. Transfers in excess of \$200,000 require notification to the County Administrator's Office.

### D. Restrictions: These restrictions are to encourage strategic thinking by reallocating financial resources to those object codes where they are historically expended and to reduce the number of overall transfers.

- a. Funds may not be transferred from personnel line items such as Salaries and Wages without the expressed approval from the Office of Budget and Grants Management;
- b. Funds may not be transferred from operating accounts 521600, 521700, and 521900;
- c. Budget Transfers must have the appropriate justifications and, if applicable, supporting documentation;
- d. Budget Transfers with description such as the "default" or "re-budget" will not be approved. A brief description must be included;
- e. Funds may not be transferred from the matching grants 5282 and 5382 object codes unless used for grant related items;
- f. Budget Transfers between departments are not permitted without expressed approval from the Office of Budget and Grants Management;
- g. Budget transfers are permitted only for the first 45 business days of the fiscal year. After 45 business days, transfers will be permitted once per quarter on designated days as determined by the Office of Budget and Grants Management (beginning July 1, 2019);
- h. Budget transfers will not be authorized after June 1 of each fiscal year.

## CHANGE IN FUND BALANCE

FUND	FY 2019 ENDING FUND BALANCE*	FY 2020 PROPOSED ENDING FUND BALANCE	CHANGE IN FUND BALANCE	% CHANGE	FY 2021 PROPOSED ENDING FUND BALANCE	CHANGE IN FUND BALANCE	% CHANGE
<b>GENERAL FUND*</b>	\$62,592,660	\$55,002,978	(\$7,589,682)	-12.13%	\$47,180,584	(\$7,822,394)	-14.22%
<b>SPECIAL REVENUE FUNDS**</b>	\$136,164,721	\$128,748,886	(\$7,415,835)	-5.45%	\$121,864,446	(\$6,884,440)	-5.35%
<b>DEBT SERVICE FUNDS</b>	\$4,267,595	\$2,500,000	(\$1,767,595)	-41.42%	\$2,600,000	\$100,000	4.00%
<b>ENTERPRISE FUNDS</b>	\$4,703,232	(\$4,703,232)	\$0	0.00%	(\$4,703,232)	\$0	0.00%

*Table 9 – Change in Fund Balance*

*\*FY19 ending fund balances are preliminary and unaudited.*

*\*\*Note projected changes only account for changes due to usage of Fund Balance and are not meant to project future changes.*

# CONSOLIDATED FUND SCHEDULE

FUNDING SOURCES	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 AMENDED
PROPERTY AND OTHER TAXES	\$100,935,088	\$104,678,840	\$109,131,314	\$111,425,312	\$35,846,187	\$35,268,325	\$37,087,444	\$37,587,659
LICENSES AND PERMITS	\$13,448,473	\$12,477,294	\$12,752,343	\$12,865,876	-	-	-	-
FEES IN LIEU OF TAXES	\$2,920,439	\$3,073,351	\$3,083,775	\$3,283,775	\$1,075,053	\$2,075,669	\$2,287,850	\$2,407,898
INTERGOVERNMENTAL	\$15,795,873	\$17,073,141	\$15,970,500	\$16,170,500	\$3,608,544	\$3,744,015	\$3,682,290	\$3,728,251
CHARGES FOR SERVICES	\$22,782,617	\$23,756,959	\$21,177,020	\$21,377,020	-	-	-	-
FEES AND FINES	\$1,572,043	\$2,562,027	\$1,228,398	\$1,254,193	\$6,578,290	\$7,207,598	\$6,705,000	\$6,760,000
INTEREST	\$2,178,716	\$347,108	\$3,474,662	\$3,525,091	\$758,743	\$2,915	\$3,155	\$3,155
OTHER REVENUE	\$6,634,576	\$5,720,689	\$5,853,660	\$5,969,905	\$6,955,622	\$9,849,024	\$8,443,694	\$8,827,694
TRANSPORTATION SALES TAX		-			\$65,171,286	\$65,100,000	\$68,500,000	\$69,000,000
OPERATING REVENUE		-			-	-	-	-
OTHER FINANCING SOURCES	\$5,372	\$6,416,705	\$10,596,682	\$10,829,394	\$10,562,176	\$97,102,009	\$16,478,595	\$15,724,483
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$166,273,197</b>	<b>\$176,106,114</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>\$130,555,901</b>	<b>\$220,349,555</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
FUNDING SOURCES	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 AMENDED
COMMUNITY SERVICES	\$10,627,886	\$12,026,929	\$12,641,366	\$12,388,891	\$8,011,566	\$14,615,736	\$14,323,231	\$14,462,231
ELECTED AND APPOINTED	\$63,698,040	\$65,995,901	\$68,351,966	\$68,723,376	\$11,081,749	\$12,770,967	\$13,632,806	\$13,789,589
INTERNAL SUPPORT	\$23,767,892	\$25,092,659	\$26,820,340	\$26,932,520	-	-	-	-
INFRASTRUCTURE	\$744,619	\$837,348	\$1,319,520	\$1,329,311	\$101,093,646	\$159,953,170	\$80,692,721	\$81,100,974
PUBLIC SAFETY	\$36,662,170	\$37,490,196	\$38,728,570	\$38,937,968	\$30,892,153	\$33,009,682	\$34,539,270	\$34,686,346
UNASSIGNED	\$23,956,055	\$24,833,528	\$26,289,392	\$29,601,512	-	-	-	-
OTHER FINANCING USES	\$10,039,347	\$9,829,553	\$9,117,200	\$8,787,488	-	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$169,496,009</b>	<b>\$176,106,114</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>\$151,079,114</b>	<b>\$220,349,555</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
<b>EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES</b>	<b>(\$3,222,812)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(20,523,213)*</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>

*\*Primarily due to staff setting up the Transportation Budget correctly from previous Budget staff and deficiency covered by Transportation Fund Balance.*



# CONSOLIDATED FUND SCHEDULE

	DEBT SERVICE FUNDS				ENTERPRISE FUNDS			
FUNDING SOURCES	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 AMENDED
PROPERTY AND OTHER TAXES	\$137,024,068	\$124,659,528	\$136,791,641	\$117,751,771	\$5,096,135	\$5,284,592	\$5,474,662	\$5,566,001
LICENSES AND PERMITS	-	-	-	-	-	-	-	-
FEES IN LIEU OF TAXES	\$4,204,924	\$3,276,045	\$4,351,040	\$3,499,770	\$155,670	\$151,559	\$172,283	\$175,157
INTERGOVERNMENTAL	\$1,277,183	\$714,360	\$1,204,614	\$1,214,500	-	-	-	-
CHARGES FOR SERVICES	-	-	-	-	-	-	-	-
FEES AND FINES	-	-	-	-	\$482,580	\$273,156	\$531,023	\$539,882
INTEREST	\$565,490	\$80,128	\$813,352	\$672,624	\$184,055	\$53,744	\$90,254	\$91,760
OTHER REVENUE	-	-	-	-	-	-	-	-
TRANSPORTATION SALES TAX	-	\$25,915	-	-	\$509,565	\$190,810	\$285,000	\$292,000
OPERATING REVENUE	-	-	-	-	\$30,395,456	\$37,425,167	\$38,155,209	\$41,286,035
OTHER FINANCING SOURCES	\$52,351,367	\$261,204,346	\$181,689,441	\$1,486,400	\$891,381	\$907,702	\$886,598	\$845,098
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	\$195,423,032	\$389,960,322	\$324,850,088	\$124,625,065	\$37,714,842	\$44,286,730	\$45,595,029	\$48,795,933
FUNDING SOURCES	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 AMENDED
COMMUNITY SERVICES	-	-	-	-	-	-	-	-
ELECTED AND APPOINTED	-	-	-	-	-	-	-	-
INTERNAL SUPPORT	-	-	-	-	-	-	-	-
INFRASTRUCTURE	-	-	-	-	\$42,123,004	\$44,286,730	\$45,595,029	\$48,795,933
PUBLIC SAFETY	-	-	-	-	-	-	-	-
UNASSIGNED	-	-	-	-	-	-	-	-
OTHER FINANCING USES	\$191,701,730	\$389,960,322	\$324,850,088	\$124,625,065	-	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	\$191,701,730	\$389,960,322	\$324,850,088	\$124,625,065	\$42,123,004	\$44,286,730	\$45,595,029	\$48,795,933
<b>EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES</b>	\$3,721,302	(\$0)	(\$0)	(\$0)	(\$4,408,162)	(\$0)	(\$0)	(\$0)

# CONSOLIDATED FUND SCHEDULE

## MILLAGE AGENCIES

FUNDING SOURCES	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED
PROPERTY AND OTHER TAXES	\$402,099,817	\$415,615,677	\$434,112,778	N/A
LICENSES AND PERMITS	-	-	-	N/A
FEES IN LIEU OF TAXES	\$14,404,141	\$17,317,320	\$16,225,606	N/A
INTERGOVERNMENTAL	-	-	-	N/A
CHARGES FOR SERVICES	-	-	-	N/A
FEES AND FINES	-	-	-	N/A
INTEREST	\$23,559	\$26,933	\$57,869	N/A
OTHER REVENUE	-	-	-	N/A
TRANSPORTATION SALES TAX	-	-	-	N/A
OPERATING REVENUE	-	-	-	N/A
OTHER FINANCING SOURCES	-	-	-	N/A
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$416,527,516</b>	<b>\$432,959,930</b>	<b>\$450,396,253</b>	<b>N/A</b>
FUNDING SOURCES	FY 2018 ACTUAL	FY 2019 ACTUAL*	FY 2020 ADOPTED	FY 2021 AMENDED
AGENCY DISBURSEMENTS	\$415,153,134	\$432,959,930	\$450,396,253	N/A
COMMUNITY SERVICES				N/A
ELECTED AND APPOINTED				N/A
INTERNAL SUPPORT				N/A
INFRASTRUCTURE				N/A
PUBLIC SAFETY				N/A
UNASSIGNED				N/A
OTHER FINANCING USES				N/A
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$415,153,134</b>	<b>\$432,959,930</b>	<b>\$450,396,253</b>	<b>N/A</b>
<b>EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES</b>	<b>\$1,374,382</b>	<b>(0)</b>	<b>(0)</b>	<b>N/A</b>

*\*FY 2019 ending fund balances are preliminary and unaudited.*

# BIENNIUM FUND SCHEDULE

## GENERAL FUND

## SPECIAL REVENUE FUNDS

FUNDING SOURCES	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED
PROPERTY AND OTHER TAXES	\$109,131,314	\$111,425,312	\$37,087,444	\$37,587,659
LICENSES AND PERMITS	\$12,752,343	\$12,865,876	-	-
FEES IN LIEU OF TAXES	\$3,083,775	\$3,283,775	\$2,287,850	\$2,407,898
INTERGOVERNMENTAL	\$15,970,500	\$16,170,500	\$3,682,290	\$3,728,251
CHARGES FOR SERVICES	\$21,177,020	\$21,377,020	-	-
FEES AND FINES	\$1,228,398	\$1,254,193	\$6,705,000	\$6,760,000
INTEREST	\$3,474,662	\$3,525,091	\$3,155	\$3,155
OTHER REVENUE	\$5,853,660	\$5,969,905	\$8,443,694	\$8,827,694
TRANSPORTATION SALES TAX			\$68,500,000	\$69,000,000
OPERATING REVENUE			-	-
OTHER FINANCING SOURCES	\$10,596,682	\$10,829,394	\$16,478,595	\$15,724,483
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
FUNDING SOURCES	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED
COMMUNITY SERVICES	\$12,641,366	\$12,388,891	\$14,323,231	\$14,462,231
ELECTED AND APPOINTED	\$68,351,966	\$68,723,376	\$13,632,806	\$13,789,589
INTERNAL SUPPORT	\$26,820,340	\$26,932,520	-	-
INFRASTRUCTURE	\$1,319,520	\$1,329,311	\$80,692,721	\$81,100,974
PUBLIC SAFETY	\$38,728,570	\$38,937,968	\$34,539,270	\$34,686,346
UNASSIGNED	\$26,289,392	\$29,601,512	-	-
OTHER FINANCING USES	\$9,117,200	\$8,787,488	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES	(\$0)	(\$0)	(\$0)	(\$0)

# BIENNIUM FUND SCHEDULE

## DEBT SERVICE FUND

## ENTERPRISE FUNDS

FUNDING SOURCES	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED
PROPERTY AND OTHER TAXES	\$136,791,641	\$117,751,771	\$5,474,662	\$5,566,001
LICENSES AND PERMITS	-	-	-	-
FEES IN LIEU OF TAXES	\$4,351,040	\$3,499,770	\$172,283	\$175,157
INTERGOVERNMENTAL	\$1,204,614	\$1,214,500	-	-
CHARGES FOR SERVICES	-	-	-	-
FEES AND FINES	-	-	-	-
INTEREST	\$813,352	\$672,624	\$90,254	\$91,760
MEDICAL INDIGENT CARE	-	-	-	-
OTHER REVENUE	-	-	\$285,000	\$292,000
TRANSPORTATION SALES TAX	-	-	-	-
OPERATING REVENUE	-	-	\$38,155,209	\$41,286,035
OTHER FINANCING SOURCES	\$181,689,441	\$1,486,400	\$886,598	\$845,098
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$324,850,088</b>	<b>\$124,625,065</b>	<b>\$45,595,029</b>	<b>\$48,795,933</b>
FUNDING SOURCES	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED
COMMUNITY SERVICES	-	-	-	-
ELECTED AND APPOINTED	-	-	-	-
INTERNAL SUPPORT	-	-	-	-
INFRASTRUCTURE	-	-	\$45,595,029	\$48,795,933
PUBLIC SAFETY	-	-	-	-
UNASSIGNED	-	-	-	-
OTHER FINANCING USES	\$324,850,088	\$124,625,065	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$324,850,088</b>	<b>\$124,625,065</b>	<b>\$45,595,029</b>	<b>\$48,795,933</b>
EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES	(\$0)	(\$0)	(\$0)	(\$0)

# BIENNIUM FUND SCHEDULE

## MILLAGE AGENCIES\*

FUNDING SOURCES	FY 2020 ADOPTED	FY 2021 ADOPTED
PROPERTY AND OTHER TAXES	\$434,112,778	N/A
LICENSES AND PERMITS		N/A
FEES IN LIEU OF TAXES	\$16,225,606	N/A
INTERGOVERNMENTAL		N/A
CHARGES FOR SERVICES		N/A
FEES AND FINES		N/A
INTEREST	\$57,869	N/A
OTHER REVENUE		N/A
TRANSPORTATION SALES TAX		N/A
OPERATING REVENUE		N/A
OTHER FINANCING SOURCES		N/A
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$450,396,253</b>	<b>N/A</b>
FUNDING SOURCES	FY 2020 ACTUAL	FY 2021 ADOPTED
AGENCY DISBURSEMENTS	\$450,396,253	N/A
COMMUNITY SERVICES		N/A
ELECTED AND APPOINTED		N/A
INTERNAL SUPPORT		N/A
INFRASTRUCTURE		N/A
PUBLIC SAFETY		N/A
UNASSIGNED		N/A
OTHER FINANCING USES		N/A
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$450,396,253</b>	<b>N/A</b>
<b>EXCESS (DEFICIENCY) OF SOURCES OVER (UNDER) USES</b>	<b>(\$0)</b>	<b>N/A</b>

*\*Millage Agencies will not adopt the FY 2021 budgets until a later date as they are not on a biennial basis.*

# BUDGET SOURCES AND USES

## GENERAL FUND SOURCES

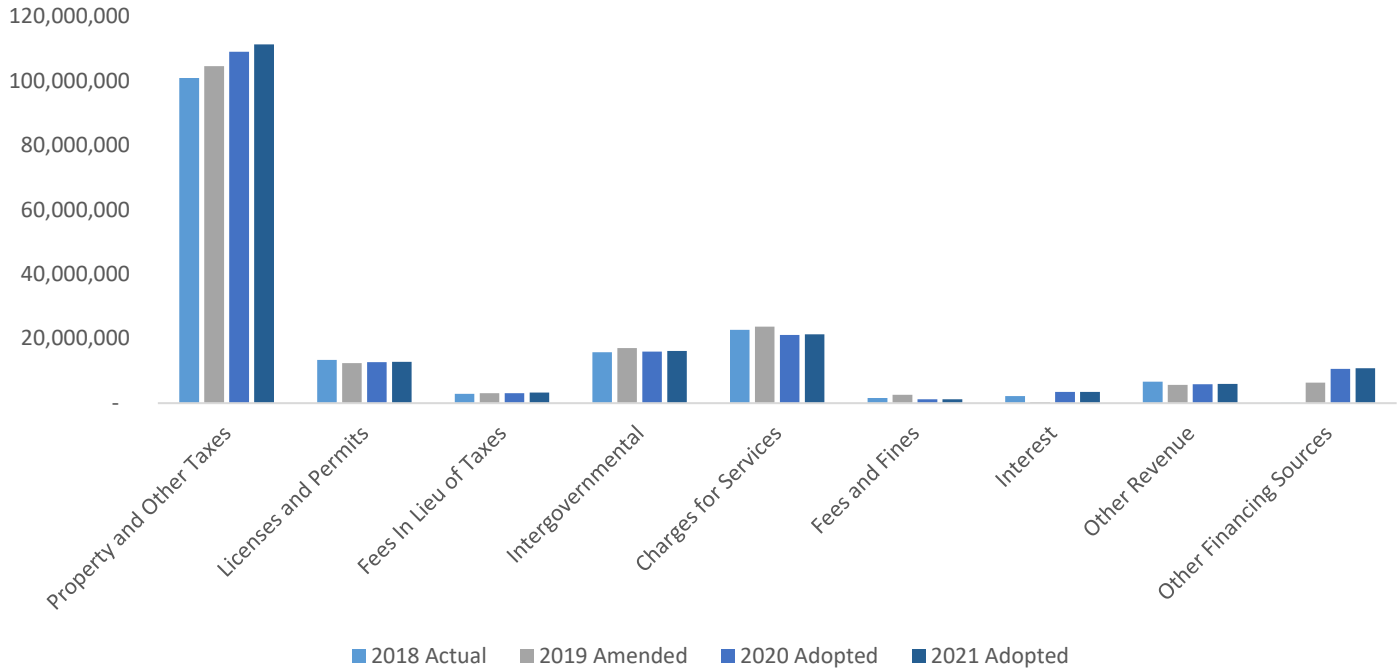


Figure 29 – General Fund Sources

## GENERAL FUND USES

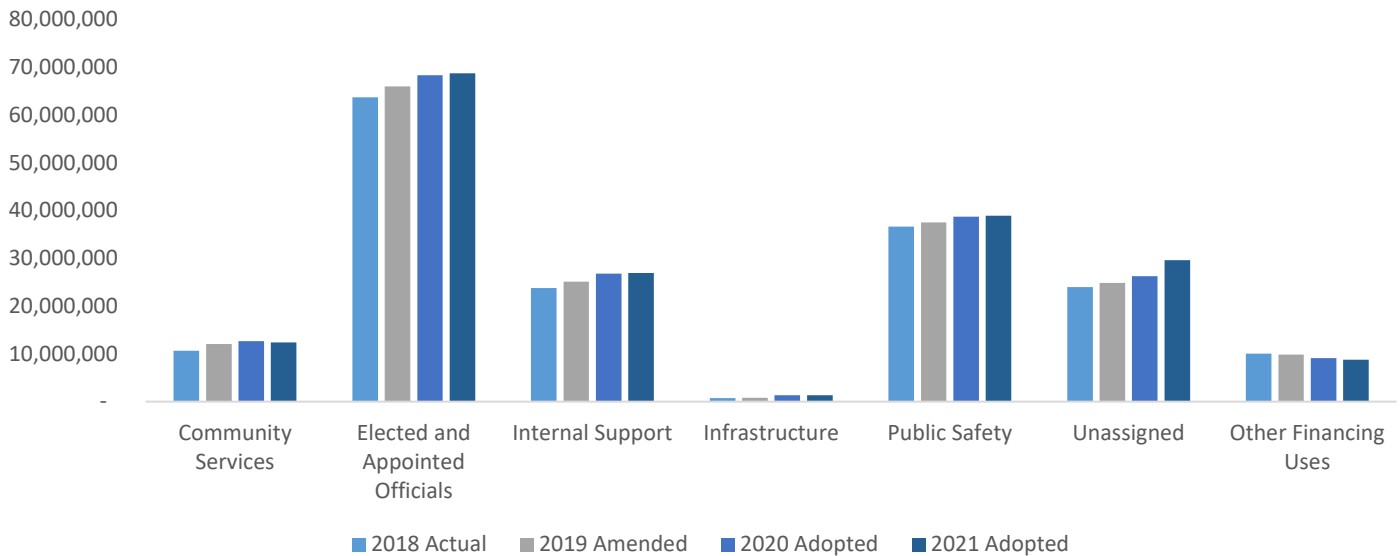


Figure 30 – General Fund Uses

# BUDGET SOURCES AND USES

## SPECIAL REVENUE SOURCES

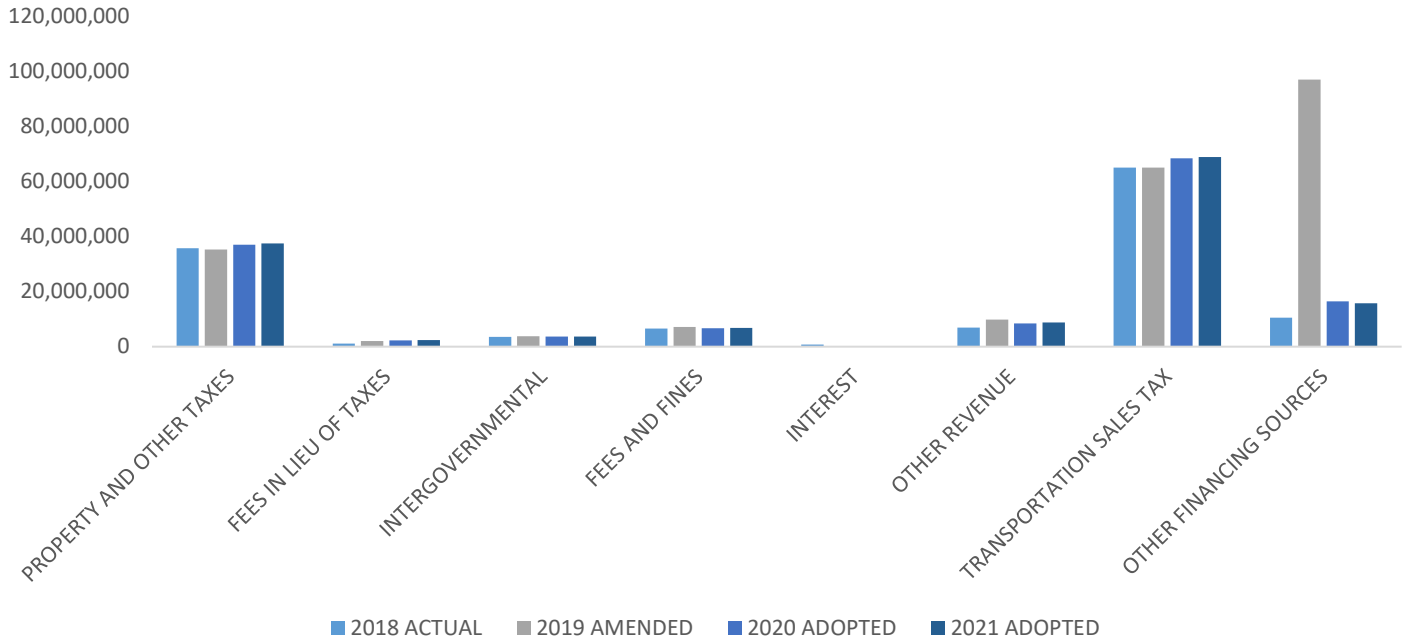


Figure 31 – Special Revenue Sources

## SPECIAL REVENUE USES

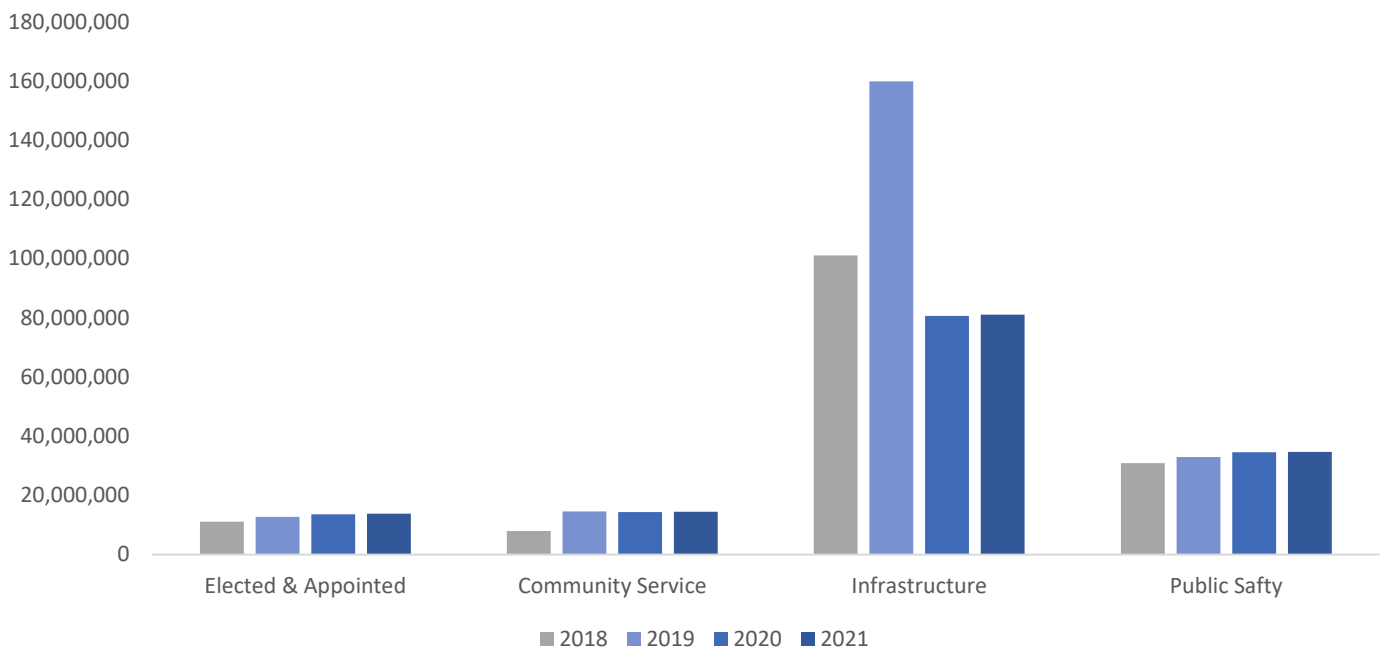


Figure 32 – Special Revenue Uses

# BUDGET SOURCES AND USES

## DEBT SERVICE SOURCES

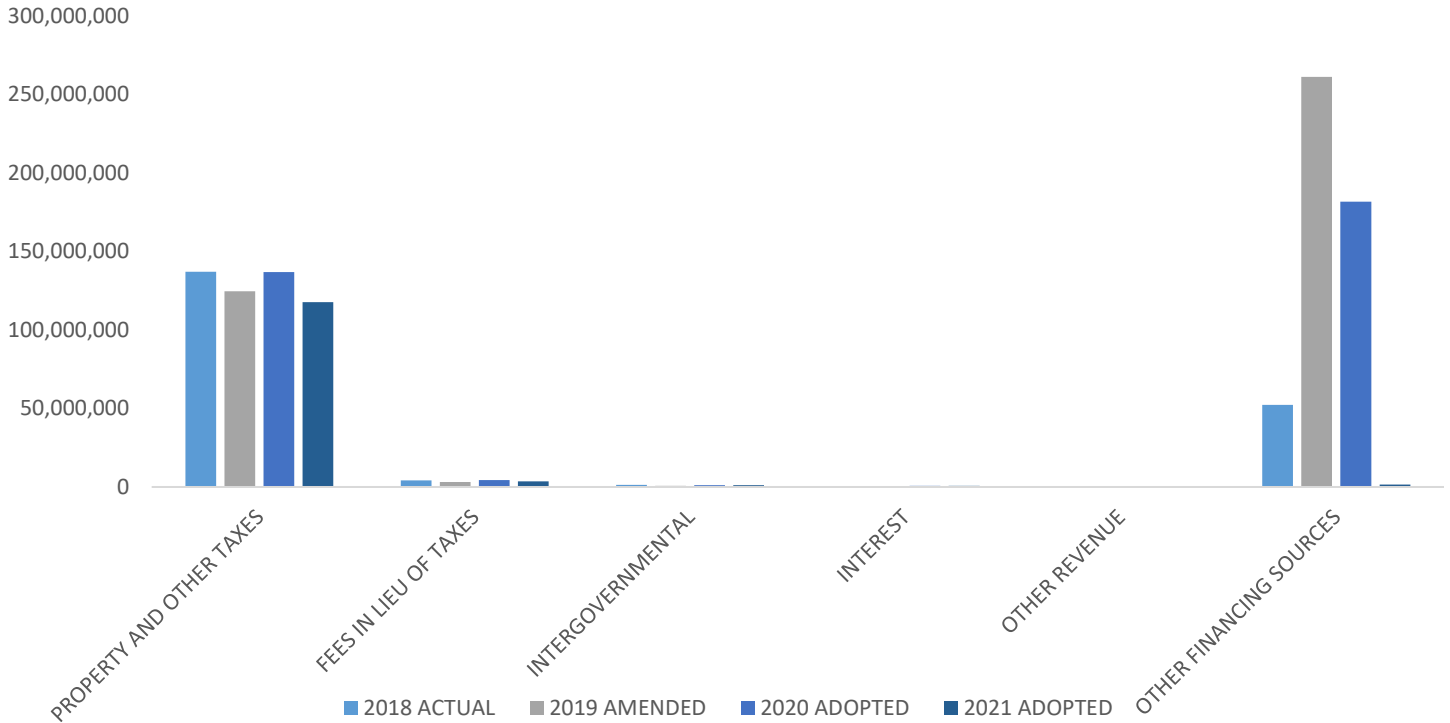


Figure 33 – Debt Service Sources

## DEBT SERVICE USES

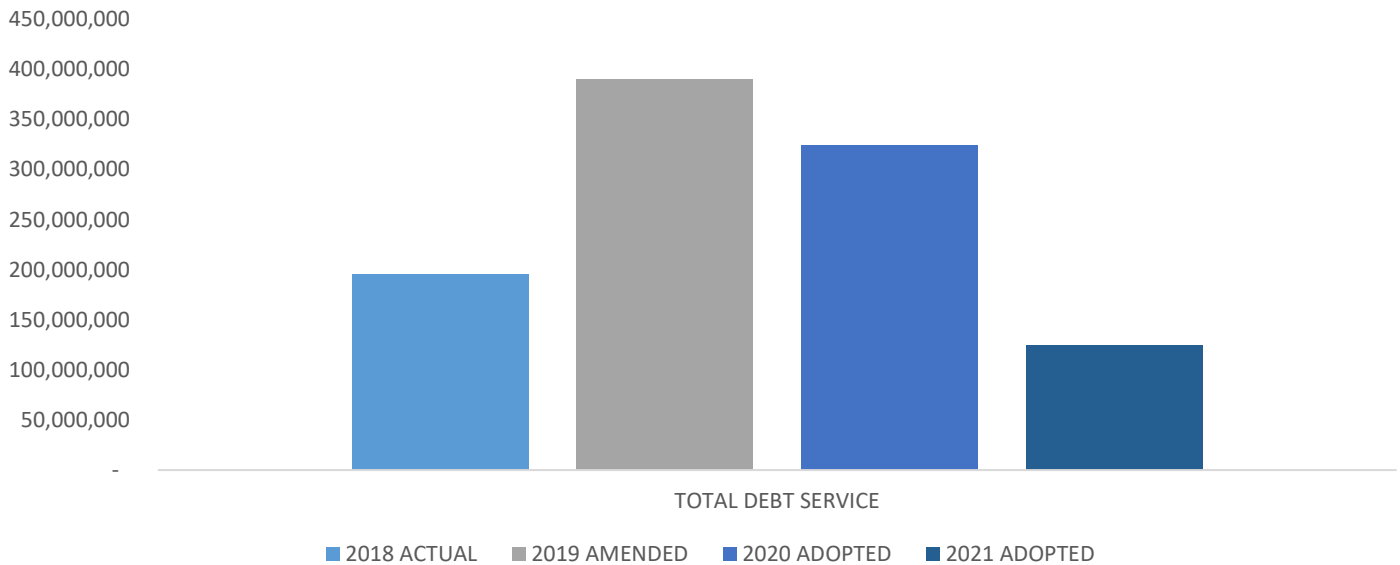


Figure 34 – Debt Service Uses



# BUDGET SOURCES AND USES

## ENTERPRISE SOURCES

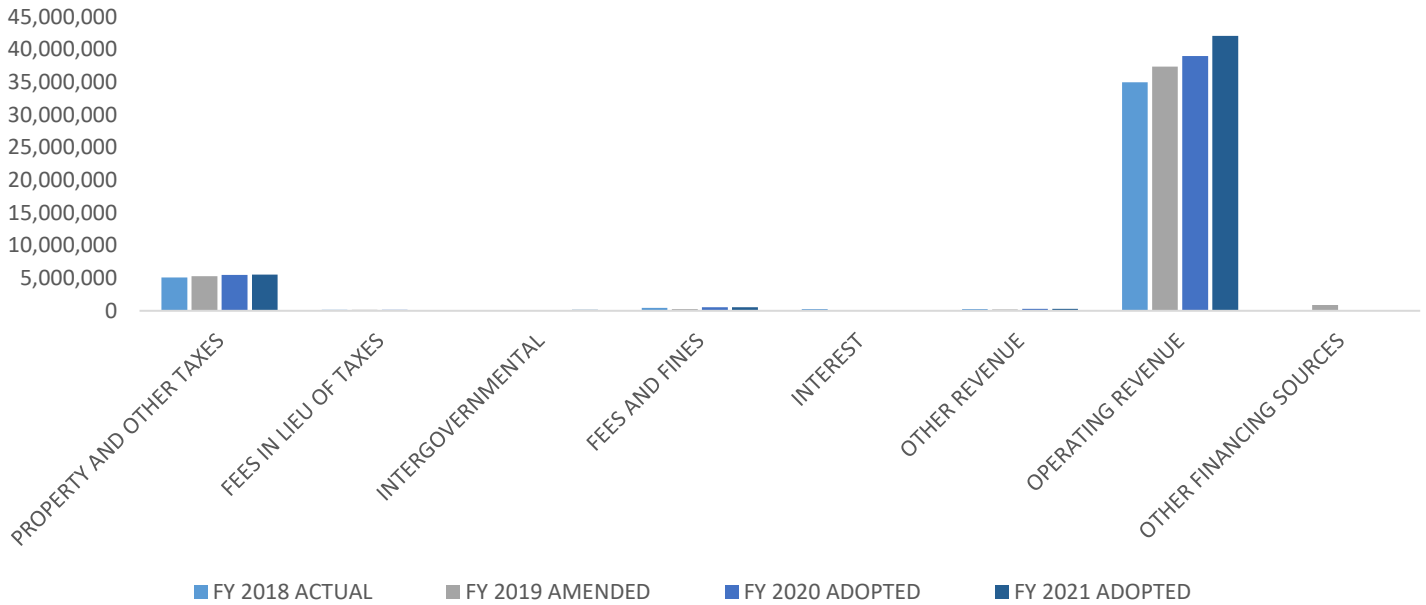


Figure 35 – Enterprise Sources

## ENTERPRISE USES

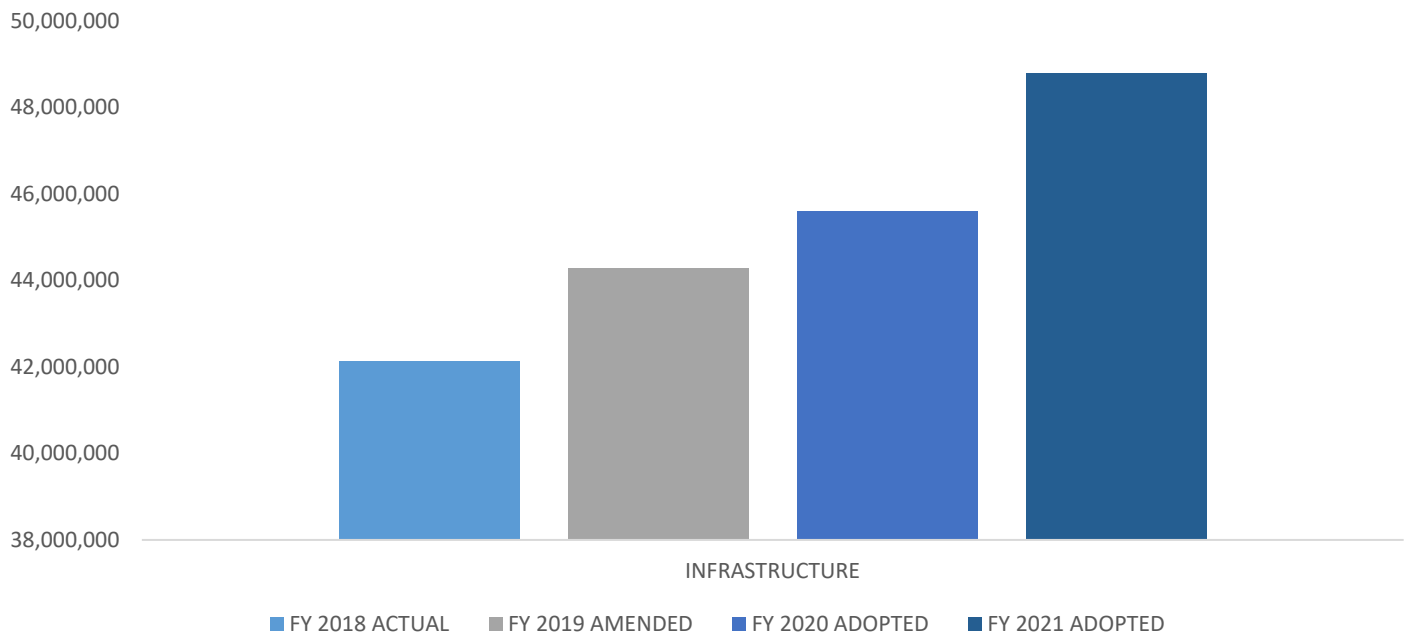
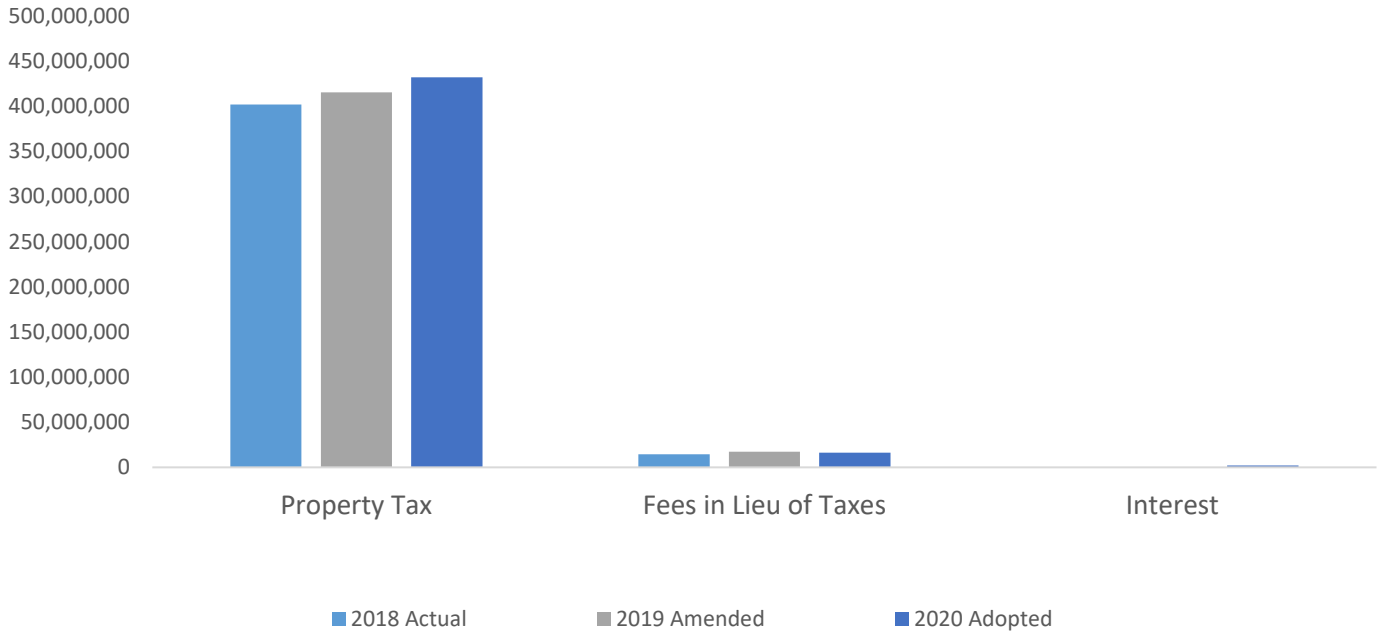


Figure 36 – Enterprises Uses

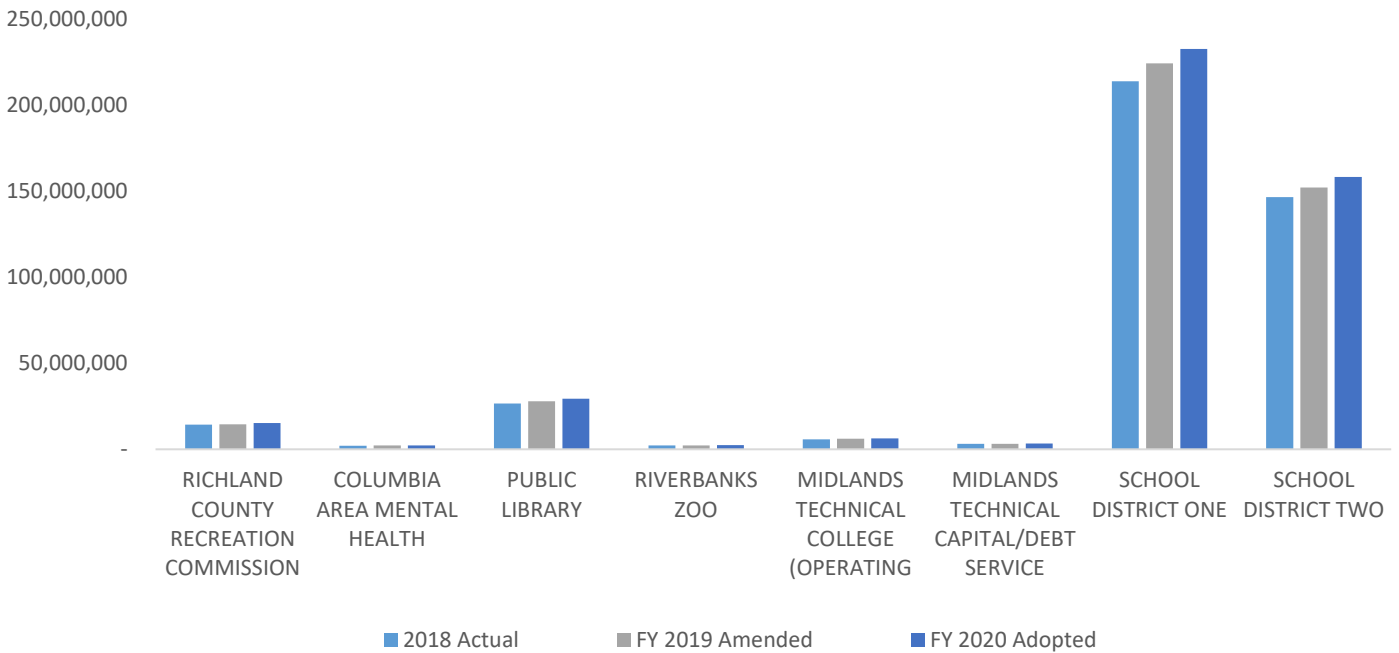
# BUDGET SOURCES AND USES

## MILLAGE AGENCIES SOURCES



*Figure 37 – Millages Agencies Sources*

## MILLAGE AGENCIES USES



*Figure 38 – Millage Agencies Uses*

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## MAJOR REVENUE SOURCES

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One of the primary factors influencing Richland County's financial position is revenue. The County relies on a diverse revenue base to finance county operations. The County recognizes that it is essential to maintain a balanced mix of revenue in order to alleviate dependence on any one individual source. Revenues should be flexible to allow for adjustments to changing economic conditions.

Several major factors impact the overall revenue picture: changes in overall countywide population, changes in service requirements and community demand, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation) and inflation. Additionally, increases or decreases in the property tax base have a tremendous effect on revenue production as roughly 61% of General Fund Dollars are derived from Property and Other Taxes including Fee in Lieu of Taxes (FILOTs). One or more of these factors or "drivers" may impact revenues directly or indirectly and must be considered in revenue estimates.

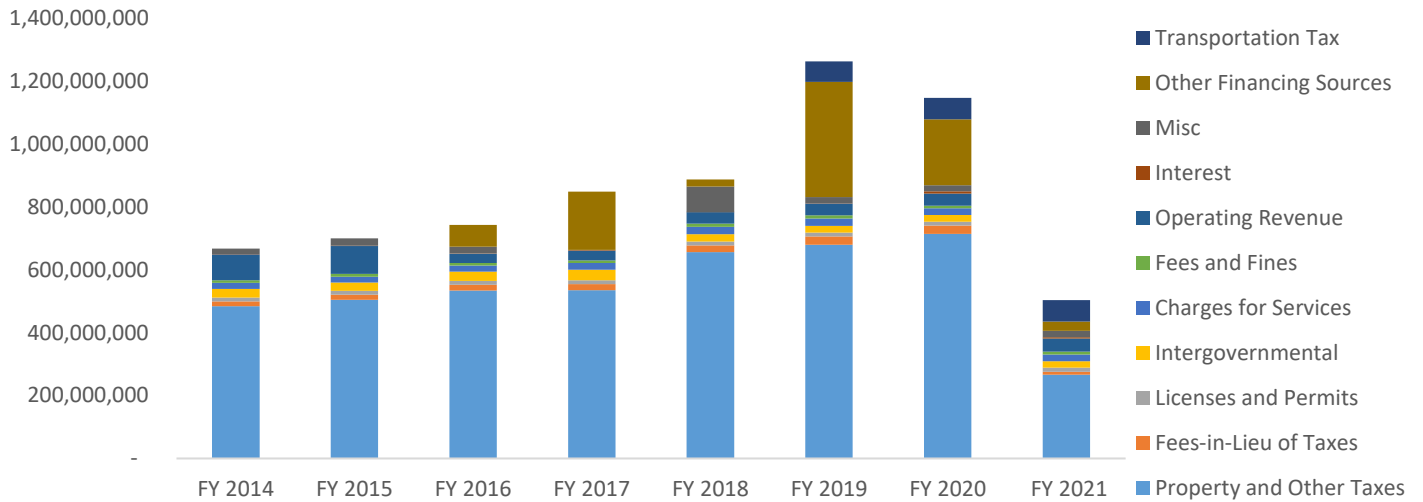
Estimates of revenues for budgetary purposes are gathered from a variety of sources. A key source of information is from the county department heads. These individuals play an important role in providing the estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits, fines and assessments. It is critical that the budget process include all key personnel in making and verifying revenue estimates. Past trends, current and future economic conditions, along with the input of county department heads were used to establish revenue projections for the coming year.

The South Carolina Association of Counties provides estimates of intergovernmental revenues based on the current legislative session. The remaining major revenue source, ad valorem tax revenue, is estimated from taxable property values provided by the county assessor in conjunction with applicable millage rates and values provided by the county auditor.

This section presents a breakdown of the County's revenue categories by providing definitions, examples, recent trends and forecasting assumptions related to major revenue sources.

The chart below shows a comparison of total revenue by category for the previous four years and the biennium budget.

# MAJOR REVENUE SOURCES



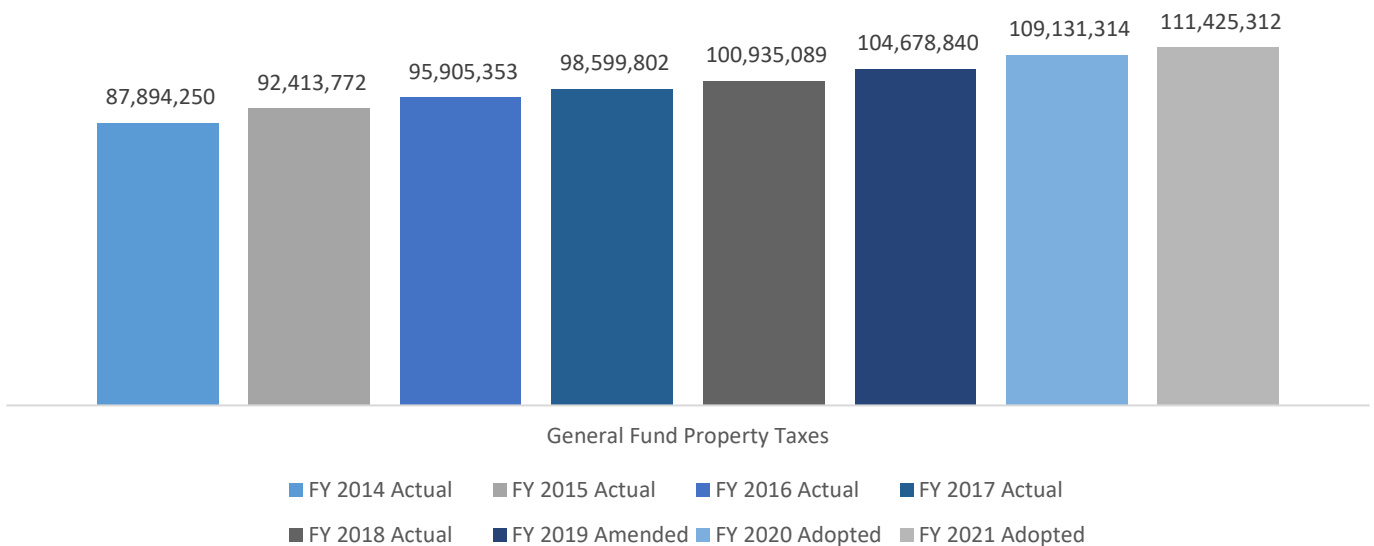
*Figure 39 – Total Revenue by Category*

## TAXES

### Property Taxes

For Richland County, as with most local governments, property taxes – also called ad valorem taxes, have traditionally been the major source of revenue. The ad valorem tax is authorized by the South Carolina Code of Laws (SC Code), Sec 5-7-30 and 12-43-220 and is further regulated by county ordinance.

### GENERAL FUND PROPERTY & OTHER TAXES



*Figure 40 – General Fund: Property & Other Taxes*

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## MAJOR REVENUE SOURCES

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The County Assessor, along with the County Auditor and the State, calculates the taxable value of real property, personal property and vehicles. The County Auditor applies the appropriate millage rates for the County taxing entities to determine the ad valorem taxes. The County Treasurer collects the taxes for all of the taxing entities.

As part of a property tax restructure, additional legislation was passed by the South Carolina General Assembly in 2007. Sec 6-1-320 limits local government's ability to increase the tax rate for general operating purposes to "the average of the twelve monthly consumer price indexes for the most recent twelve-month period plus the percentage increase in the previous year in the population of the entity." This has required more emphasis on reviewing program increases and looking to non-tax sources for further growth.

In future years, as the County decides to expand services or provide new services, if the millage cannot be increased to meet these costs, then the new revenues must be found and/or current services and programs must be reduced or eliminated.

The citizens of Richland County passed, by referendum, an additional one percent sales tax which took effect during FY 2005. Richland County applies 100% of this local option sales tax revenue as credits against local property taxes. The local option sales tax (LOST) is directly tied to the level of consumer spending in Richland County. In the budget, the LOST revenue and credit is reflected in the property tax information provided.

Property taxes are Richland County's largest revenue source along with other taxes making up 63% of the revenue in all funds combined and 59.5% of the revenue in the General Fund in FY 2020.

Richland County levies a property tax on all property within the County for services that are provided for countywide benefit. This tax, referred to as the Countywide Property Tax, is deposited in the county's General Fund and is used to fund countywide general services. Richland County has two major categories that taxes are levied to fund: countywide Property Taxes for general services and Fiduciary Agency Funds.

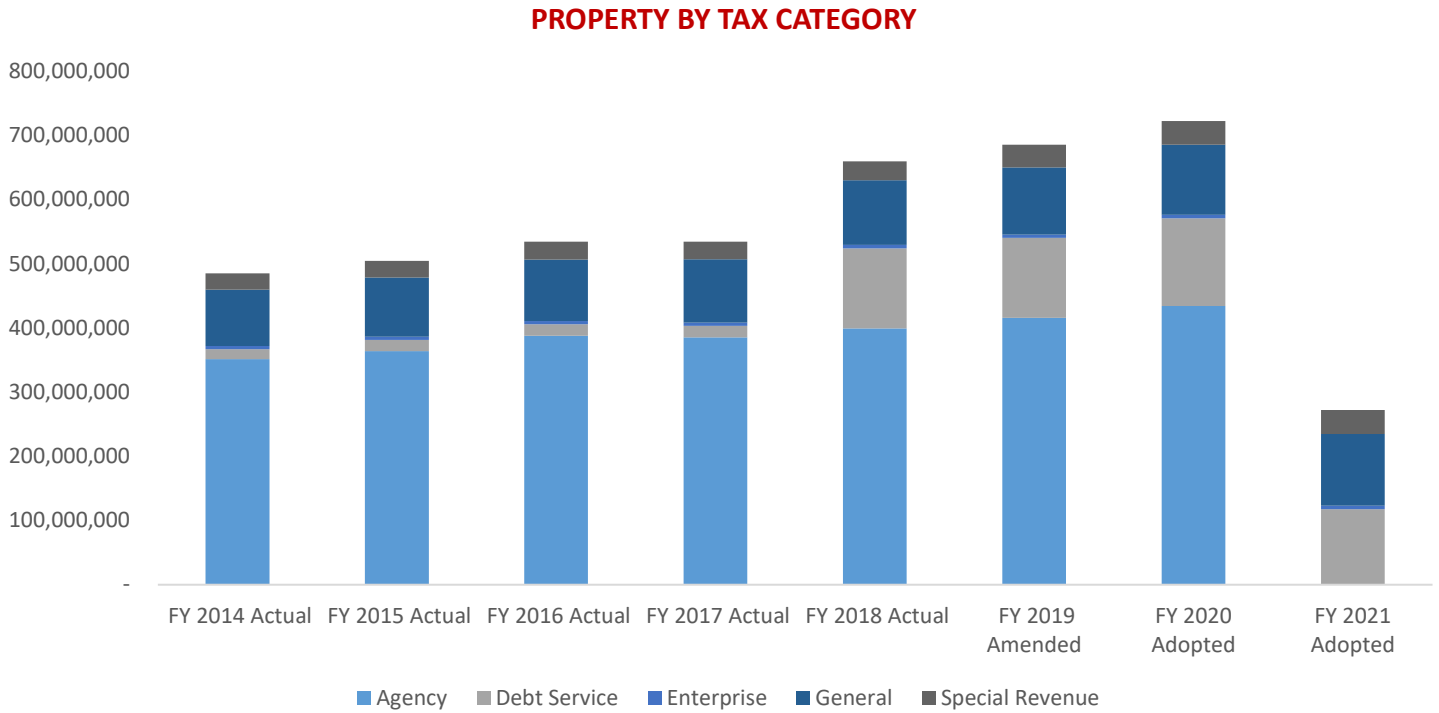
The first category, to fund County-wide general services, is budgeted at \$109.1 million of the property and other taxes in FY 2020 compared to a budgeted amount of \$104.6 million in FY 2019. They are for county services that fall under the county administrator's responsibility. While the administrator in some cases does not have operational control, under the direction of County Council he does have direct fiduciary responsibility for the operation. These are considered county departments and are reported under the general operations fund of the county. Some examples are Magistrate Courts, Emergency Services, Coroner's Office, Sheriff's Department and the Detention Center.

The second category is Fiduciary Agency Funding, which is the largest portion of the ad valorem taxes totaling \$450.3 million in FY 2020 compared to \$432.9 million in FY 2019. This includes external agencies that are funded through Richland County where a specific property tax is levied throughout the county; however, the county has no fiduciary or operational control of these agencies. County Council approves these agency budgets annually based on total dollars only. The seven agencies who receive funding in this manner are School District One, School District Two, Midlands Technical College, the Public Library, Riverbanks Zoo & Gardens, the Recreation Commission and the Columbia Area Mental Health Center.

Richland County also levies taxes for a portion of the funding for special revenue and proprietary funds. These taxes are only levied in the areas that receive the benefit from the service requiring funding and are deposited in the appropriate account by the county treasurer. Some examples of service funds that are partially funded through ad valorem tax are

## MAJOR REVENUE SOURCES

fire protection, storm water management and solid waste disposal. Each of these tax levies is itemized on a consolidated tax bill sent to individual taxpayers.



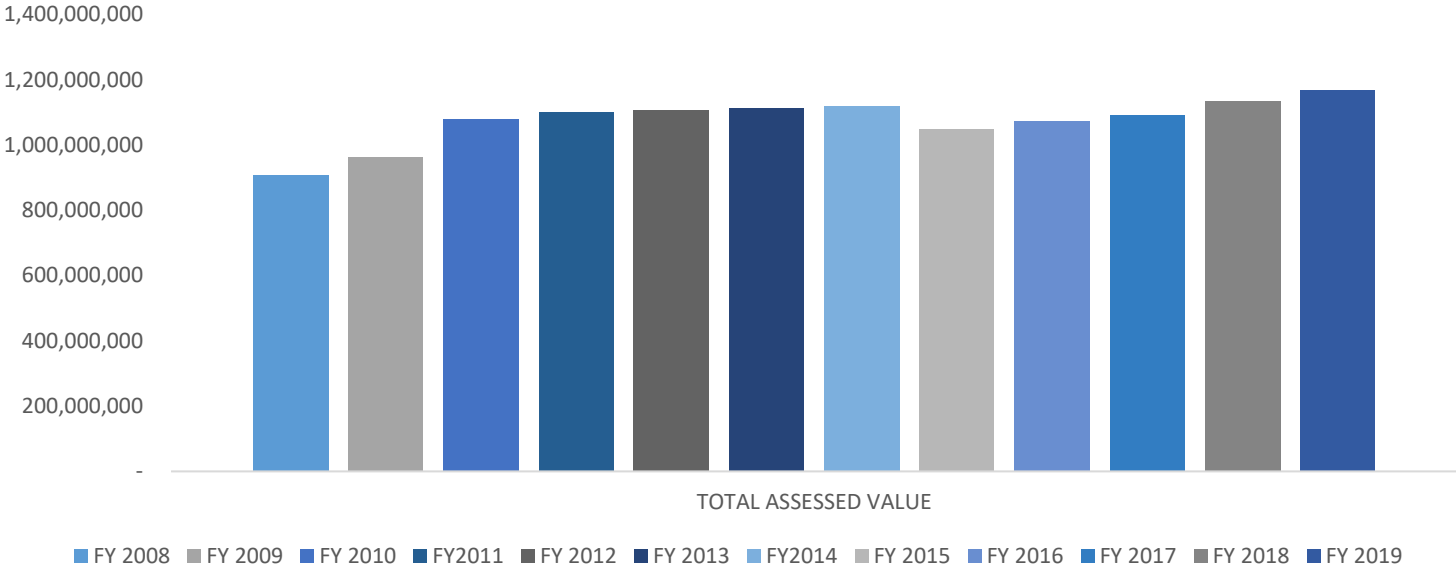
*Figure 41 – Property by Category*

In addition to the tax levies already mentioned, the County is required to levy a separate property tax to meet annual debt service requirements for the payment of voter approved general obligation bonds. In the past, voters have approved bonds for jail facilities, public safety facilities and the acquisition of geographical information systems equipment.

The County’s estimated assessed value for all real property for tax year 2018 is \$1,169,755,590, which represents a very stable tax base over the last several years. Growth in the tax base increases county ad valorem tax revenues without requiring any increase in the tax rate.

# MAJOR REVENUE SOURCES

## ANNUAL REAL PROPERTY ASSESSED VALUE



*Figure 42 – Annual Real Property Assessed Value*

Estimates of ad valorem tax revenues are provided by the County Auditor during the budget process. The new millage rate is determined by the County Auditor each fall.

### OTHER TAXES

The other taxes category includes receipts from non-ad valorem sources such as the General Fund’s documentary and recording stamps and special revenue fund tourism development taxes. These are primarily taxes associated with the documentary stamps that are required on all deeds and the recording stamps required for any document that is to be recorded by the county.

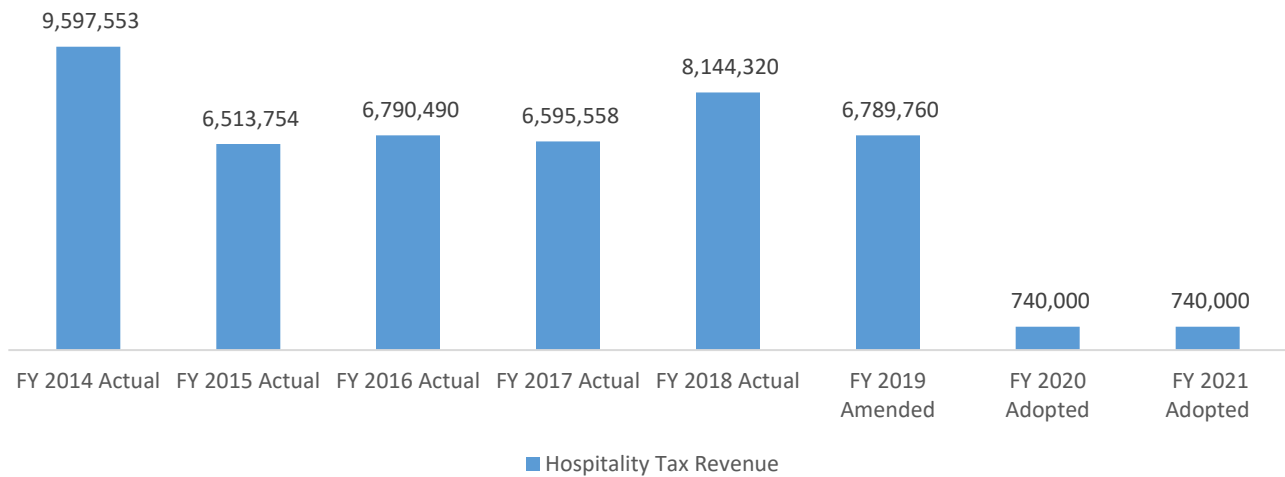
Hospitality tax, established in FY 2004, accounts for the current Biennium is budgeted at \$7.4M. This tax is a 2% tax imposed on the gross proceeds of sales of prepared meals and beverages in the county. It is used for the dedicated purpose of improving services and facilities for tourists.

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## MAJOR REVENUE SOURCES

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### HOSPITALITY TAX REVENUE



*Figure 43 – Hospitality Tax Revenue*

Changes in this revenue are largely dependent on the performance of the economy. Therefore in FY 2010 and FY 2011, the tax rate was temporarily lowered to 1%, returning to 2% in FY 2012.

### LICENSES AND PERMITS

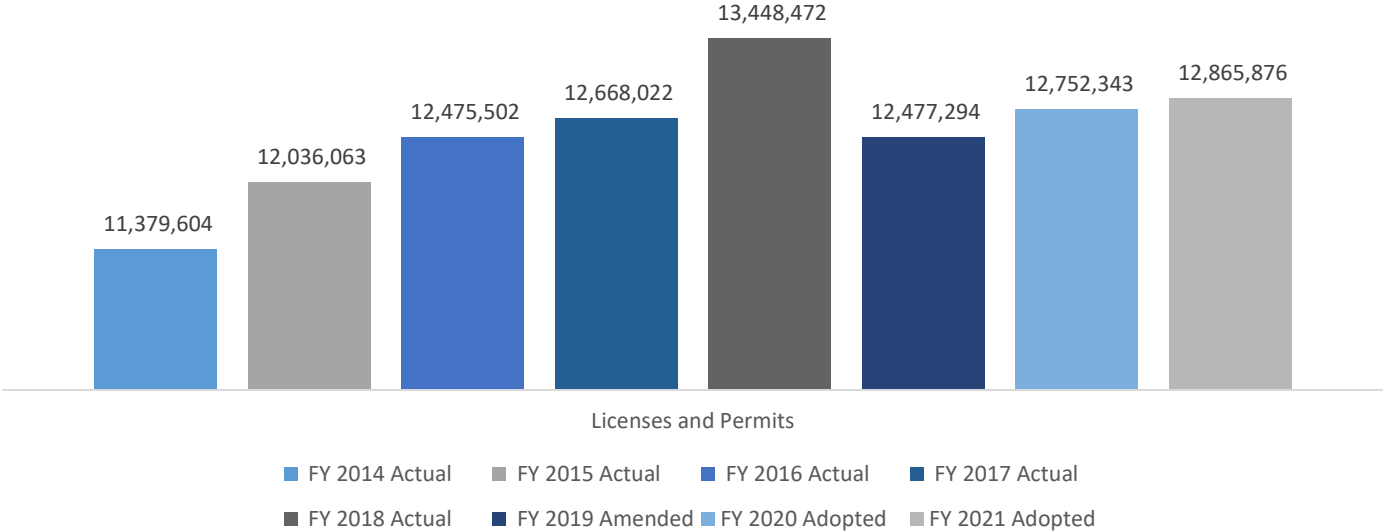
The county generates local revenue from charges for business licenses, building permits and miscellaneous licenses and permits, such as marriage licenses and hazardous material permits. These licenses and permits are issued through various county departments and rates are approved by County Council unless otherwise set forth in State statutes.

These sources support the county general operations. The FY 2020 budget of \$12.7 million makes up approximately 7% of the general fund revenues, staying the same as the previous fiscal year. The county continually internally evaluates all fees and permits in comparison to neighboring governments and proposes adjustments where appropriate.



# MAJOR REVENUE SOURCES

## GENERAL FUND LICENSES AND PERMITS



*Figure 44 – General Fund Licenses and Permits*

### Business Licenses

A major revenue source within this category are the business licenses fees, which is a fee charged to persons engaged in any trade, business, or profession, or maintaining offices within the county. The fee produced a steady increase in revenues through FY 2008. In FY 2009 revenues declined as County Council moved to decrease portions of the fee schedule; additionally, in response to the economic conditions, revenues have remained steady as they are a function of the revenues generated by county businesses. FY 2020 is budgeted at \$7 million, which is very close to what we have actually averaged over the last few fiscal years.

### Franchise Fees

Franchise fees are collected from the local cable television industry. The fees are based upon designated percentages of gross receipts pursuant to the franchise agreements. After increasing steadily for several years, fees collected leveled off in FY 2009. Over the last several fiscal year we have averaged actual \$3M in these fees thus the budget in FY 2020 is \$3 million to support the county general fund.

### Building Permits

Another major revenue source within the licenses and permits group is building permits. This is another revenue source that is impacted directly by economic conditions. As in the rest of the nation, residential and commercial construction was strong in Richland County during the late 1990s and well into the 2000s. As the housing market recovered, we saw a slow increase in the number of building permits from FY 2011 to FY 2012. Additionally, from FY 2016 through the recently completed FY 2019 we have seen a 7% growth in this revenue category. This revenue source will continue to be monitored as the housing market continues to grow.

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# MAJOR REVENUE SOURCES

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## INTERGOVERNMENTAL REVENUES

Currently, we are budgeting 8.7% of the County General Fund revenue sources to come from intergovernmental sources. 92.7% of this funding is revenue budgeted to be received from the state through the Local Government Fund (LGF).

The county has experienced its percentage of total general operating revenue decline. This reduction was due to the State reversing prior legislation guaranteeing funding levels for local governments; however it is reported that we should see an increase in this for the upcoming FY 2020 Budget. FY 2020 projected revenues of \$15.9M is more reflective of Actual revenue line items as what was previously budgeted was overstated and brought back in line.

## CHARGES FOR SERVICES

Charges for Services, which includes User Fees and Penalties, comprises nearly 12% of the total county budget revenue.

This category includes equitable, proportional user based charges for specific Richland County services to those who purchase, utilize, or directly benefit from the goods or services provided or are otherwise directly affected by the services. These include revenue from such services as ambulance transports, water, special recreation programs, sewer service charges and fees for housing federal prisoners and several categories of court fees collected.

In preparing the county's annual budget, the departments whose operations are supported by these fees play an important role in providing the estimates of anticipated revenue. Departments rely upon past trends, current legislation and their accumulated expert knowledge to construct these estimates. County Council approves all fee schedules unless fees are specifically set forth in State statute.

### Ambulance Fees

EMS Ambulance Service Fees is a revenue source that has steadily increased over the last 10 years. In FY 2005, the county began a more aggressive campaign to pursue ambulance fees uncollected over the last ten years and to improve the overall collection rate, which is illustrated in the following graph. Since this initiative began, ambulance fee collections have steadily increased until FY 2010. In FY 2010, the County selected a different outside party to assist in collections, so a temporary decrease in revenue received was experienced during the transitional period; however, we have experienced a modest increase over the last couple of years. The budget in FY 2020 is \$11.8 million to support the County General Fund.

### Sheriff Special Duty Fees

The Richland County Sheriff's Department charges \$45 per hour and there is also an administrative service fee of \$15 per hour that is collected by the Sheriff from parties who request special duty services. These revenues are used to support the Victim's Assistance Fund, Sheriff's Rank Structure Plan, the cost of offsetting the additional use of fuel and for the cost of administrative management of special duty assignments.

### Fines and Forfeitures

Fines and Forfeitures comprise .7% of county revenues and consist mainly of court fines. These are expected to continue to be a stable, albeit minor, source of revenue.

## MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 2.3% of general fund budgeted revenues in FY 2020. A special funding agreement with Palmetto Health Alliance accounts for the single largest source of revenue in this category.

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## MAJOR REVENUE SOURCES

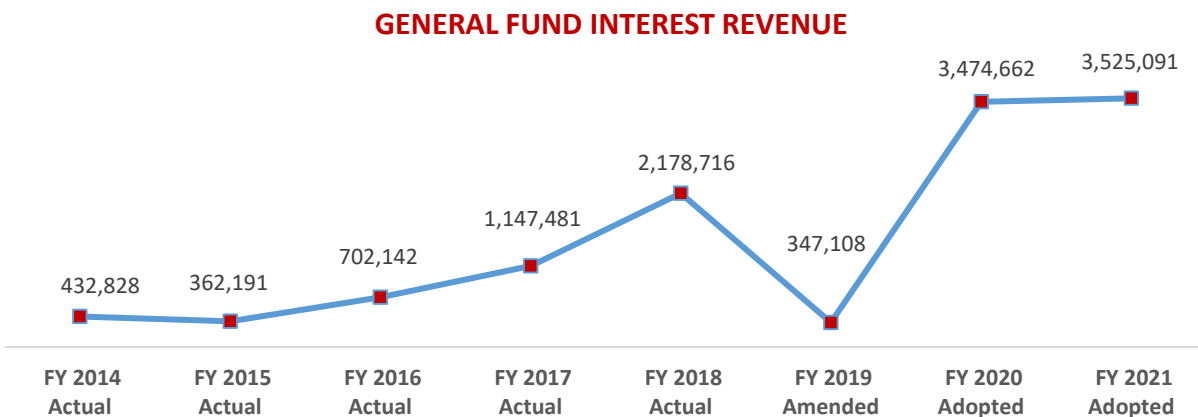
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### INTEREST

In prior years, interest income had been utilized as a significant source of revenue for the county. The county earns interest from the investment of available cash during the fiscal year. However, realizing that interest revenue is heavily dependent on the economy, the county recognizes that the budget cannot be dependent on interest as a significant revenue source.

With improving interest rates, renegotiated banking agreements and a change in investment strategy, interest income increased over 1,000% between FY 2004 and FY 2007.

When the FY 2008 budget was prepared, assumptions were made that interest rates were expected to remain relatively stable. However, as the year progressed and the economy began to falter, interest rates declined. However over the last few years Interest income has grown exponentially; In response to economic conditions, interest is budgeted at \$3,474,662 for FY 2020 in the County's General Fund; previously the amount of interest that was budgeted was significantly less than actual thus FY 2019 amended Budget is significantly less than FY 2018 actual on the graph depicted below. The graph below depicts the interest trend over the last several years; demonstrating the volatility of this source and that reliance on interest income for budgeting should be limited.



*Figure 45 – General Fund Interest Revenue*

### OPERATING TRANSFERS

There are several operating transfers between funds included in the FY 2020 budget. These include the following from the County General Fund:

- \$686,021 for Victim's Assistance
- \$350,000 for the Airport Enterprise fund
- \$1,322,709 to Emergency Telephone
- \$3,459,482 to Public Defender for personnel costs

### Solid Waste

In addition to a tax for the landfill division, there are several other sources that support the Solid Waste Fund operations. These include tipping fees, state tire revenue, host fees and interest income. Tipping Fees are collected

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## MAJOR REVENUE SOURCES

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from businesses that utilize the facilities. The state tire revenue is a fee collected by the State on the sale of new tires and returned to the County to be used for tire disposal. The contractor who provides landfill services for the county pays the host fees to the County. There is a separate solid waste collection assessment that funds the Collection Division. For FY 2020 County Council approved increasing the rate from \$249 per year to \$286.35 for the annual solid waste collection fee for curbside roll cart service. There is also a one-time fee charged for all new residential roll carts for new construction of \$48.

### Utilities

The County's revenue from water and wastewater services is the major component of this category. The County issued \$15 million in bonds during 2004 for facility expansion and an additional \$16.9 million in 2007 due to revised project costs. For FY 2020, the County is currently in the process of working with our financial advisors to prepare a new Bond Issuance to cover much needed repairs, maintenance and expansion. Richland County Council during FY 2019 gave approval for a combined Water and Sewer Utility Fund and Effective FY 2020, based off the recommendations of a Rate study they also gave approval for a much needed rate increase thus allowing much for much needed capital improvements to be made to the system.





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# GENERAL FUND

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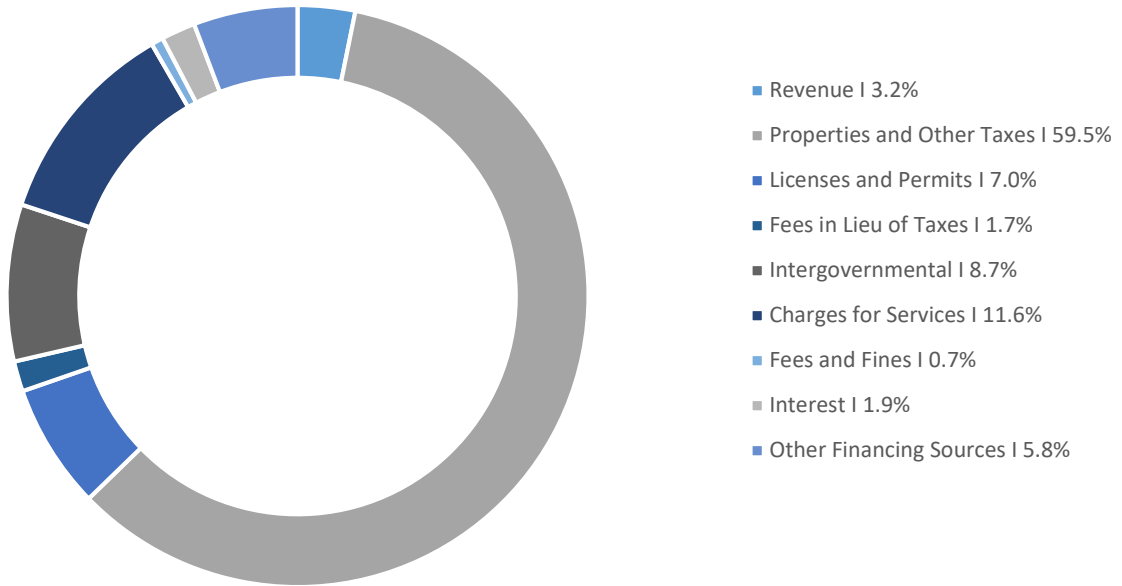


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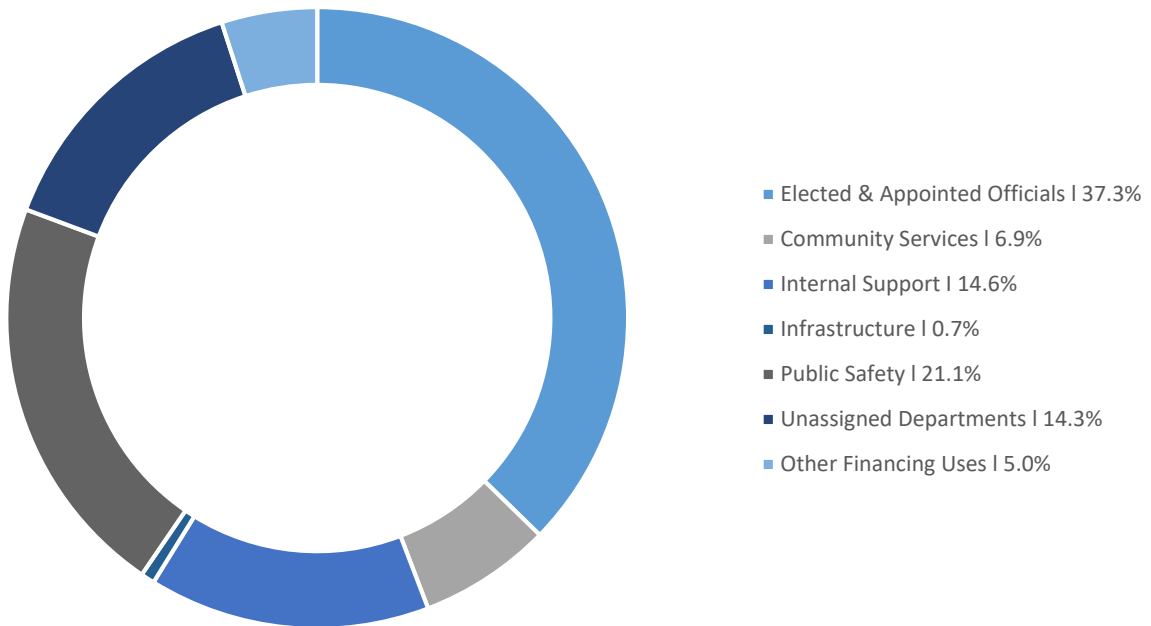
# GENERAL FUND SOURCES AND USES

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## GENERAL FUND SOURCES FY 2020



## GENERAL FUND USES FY 2020





## GENERAL FUND BUDGET SUMMARY

GENERAL FUND SOURCES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
<b>PROPERTY AND OTHER TAXES</b>				
CO/MUNI LOST REVENUE	\$9,924,339	\$9,582,752	\$10,706,993	\$10,706,993
COUNTY DOCUMENTARY STAMPS	\$2,548,655	\$1,823,748	\$2,700,000	\$2,700,000
COUNTY RECORDING STAMPS	\$854,836	\$1,157,013	\$900,000	\$900,000
PENALTIES	\$1,675,348	\$2,136,473	\$1,700,000	\$1,700,000
PROPERTY TAX - CURRENT	\$54,107,282	\$59,344,671	\$59,745,546	\$61,539,544
PROPERTY TAX - DELINQUENT	\$1,735,790	\$2,504,784	\$1,678,775	\$1,678,775
PROPERTY TAX CREDIT	\$30,088,838	\$28,129,399	\$31,700,000	\$32,200,000
<b>PROPERTY AND OTHER TAXES TOTAL</b>	<b>\$100,935,088</b>	<b>\$104,678,840</b>	<b>\$109,131,314</b>	<b>\$111,425,312</b>
<b>FEES-IN-LIEU OF TAXES</b>				
FEES IN LIEU - ECONOMIC DEV	-	-	-	-
FEES IN LIEU OF TAXES	\$2,920,439	\$3,073,351	\$3,083,775	\$3,283,775
<b>FEES-IN-LIEU OF TAXES TOTAL</b>	<b>\$2,920,439</b>	<b>\$3,073,351</b>	<b>\$3,083,775</b>	<b>\$3,283,775</b>
<b>INTERGOVERNMENTAL</b>				
ELECTION COMMISSION	\$25,457	\$258,438	\$6,000	\$6,000
LAND ENTITLEMENT	\$64,402	\$210,043	\$65,800	\$65,800
MINI BOTTLES	\$805,711	\$630,588	\$875,000	\$875,000
POLLUTION CONTROL	\$41,122	\$41,350	\$23,000	\$23,000
STATE DOCUMENTARY STAMP COMM	\$180,758	\$115,205	\$190,000	\$190,000
STATE REVENUES	\$14,667,709	\$15,795,705	\$14,800,000	\$15,000,000
TAX SUPPLIES	-	\$10,958		
VETERAN SERVICE	\$10,714	\$10,854	\$10,700	\$10,700
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$15,795,873</b>	<b>\$17,073,141</b>	<b>\$15,970,500</b>	<b>\$16,170,500</b>
<b>LICENSES AND PERMITS</b>				
ANIMAL LICENSES	\$34,758	\$40,390	\$29,503	\$29,503
BUILDING PERMITS	\$2,398,693	\$1,923,557	\$2,000,000	\$2,000,000
BUSINESS LICENSE PENALTIES	\$276,337	\$302,922	\$200,000	\$200,000
BUSINESS LICENSES	\$7,288,530	\$6,701,308	\$7,000,000	\$7,100,000
CABLE TV FRANCHISE FEE	\$2,925,111	\$2,913,103	\$3,000,000	\$3,000,000
CRAFTSMAN/CONTRACTORS LICENSES	-	\$3,029		
FIREWORKS LICENSES	-	\$1,515		
HAZARDOUS MATERIALS PERMIT	\$127,506	\$126,218	\$130,000	\$143,533
MARRIAGE LICENSES	\$76,401	\$68,792	\$78,000	\$78,000
MOBILE HOME PERMIT	\$1,187	\$1,579	\$2,555	\$2,555
MOBILE HOME REG FEES	\$3,239	\$3,083	\$5,011	\$5,011
MOTOR VEHICLE DECAL FEE	\$246,885	\$254,926	\$248,000	\$248,000
PEDDLER'S LICENSE	\$10,848	\$26,278	\$11,094	\$11,094

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND SOURCES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
RESIDENTIAL FLOODPLAIN FEE		\$1,542		
RESIDL/COMMERL PLAN REVIEW	\$2,064	\$61,594	\$3,180	\$3,180
ROAD PLAN INSPECTION FEE	\$56,814	\$47,458	\$45,000	\$45,000
PRECIOUS METAL PERMITS	\$100			
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$13,448,473</b>	<b>\$12,477,294</b>	<b>\$12,752,343</b>	<b>\$12,865,876</b>
<b>CHARGES FOR SERVICES</b>				
AMBULANCE FEES EMSMC	\$13,807,469	\$11,367,237	\$11,700,000	\$11,900,000
AMBULANCE FEES LOW COUNTRY	\$176,431	\$234,329	\$128,000	\$128,000
ANIMAL CONTROL FEES	-	\$26,926		
ASSESSOR MAP SALES	\$20,959	\$83,289	\$20,000	\$20,000
BLYTHEWOOD MAGISTRATE FEES	\$48,976	\$24,923	\$65,620	\$65,620
CHILD SUPPORT - INCENTIVE PAY	\$71,913	\$260,984	\$345,000	\$345,000
CHILD SUPPORT-UNIT COST	\$1,654,708	\$1,236,378	\$1,200,000	\$1,200,000
CLERK OF COURT FEES	\$343,154	\$527,669	\$300,000	\$300,000
COLUMBIA MAGISTRATE COURT FEES	\$70,705	\$75,441	\$90,000	\$90,000
DENTSVILLE MAGISTRATE FEES	\$173,302	\$174,006	\$175,000	\$175,000
DSS - FEDERAL PARTICIPATION	(\$213,997)	\$329,304	\$115,000	\$115,000
DSS FAMILY COURT FEES	\$171,245	\$290,043	\$125,000	\$125,000
DUTCH FORK MAGISTRATE FEES	\$215,908	\$235,890	\$245,000	\$245,000
EASTOVER MAGISTRATE FEES	\$12,420	\$7,929	\$20,000	\$20,000
EMERGENCY SVS COPY SALES	\$15,381	\$9,141	\$17,300	\$17,300
FAM CT SERVICE OF PROC -SHER	\$53,335	\$263,513	\$46,500	\$46,500
FAMILY COURT FEES	\$879,707	\$1,044,011	\$815,000	\$815,000
HOPKINS MAGISTRATE FEES	\$52,531	\$28,083	\$70,000	\$70,000
HOUSING OF PRISONERS-FEDERL	\$571,945	\$232,381	\$1,200,000	\$1,200,000
HOUSING OF PRISONERS-LOCAL	\$515,140	\$624,588	\$400,000	\$400,000
LYKESLAND MAGISTRATE FEES	\$59,645	\$282,503	\$63,000	\$63,000
MAP AND BOOK SALES	\$5	\$1,723		
MASTER IN EQUITY FEES	\$569,333	\$1,814,551	\$645,000	\$645,000
OLYMPIA MAGISTRATE FEES	\$35,479	\$45,134	\$39,000	\$39,000
OTHER COPY SALES	\$36,239	\$130,310	\$30,000	\$30,000
OTHER SERVICES	(\$105)	-		
PLAN REVIEW FEES	\$262,048	\$213,263	\$165,000	\$165,000
PONTIAC MAGISTRATE FEES	\$62,789	\$104,454	\$75,000	\$75,000
PROBATE COURT FEES	\$584,941	\$788,413	\$605,000	\$605,000
PSEM	\$500	\$821		
PUBLIC DEFENDER APPLIC. FEE		\$11,487		
RMC COPY SALES	\$143,820	\$172,300	\$140,000	\$140,000
SPECIAL DUTY ADMIN FEES	\$292,200	\$344,601	\$215,000	\$215,000

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND SOURCES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
SPECIAL DUTY ASSESSMENT-VA	\$248,051	\$344,601	\$256,000	\$256,000
SPECIAL DUTY DNA LAB			\$13,000	\$13,000
SPECIAL DUTY REVENUE	\$1,518,588	\$1,952,739	\$1,560,000	\$1,560,000
SUBDIVISION FEES	\$144,020	\$159,841	\$115,000	\$115,000
UPPER TOWN MAGISTRATE FEES	\$82,422	\$57,728	\$ 88,600	\$88,600
VITAL RECORDS		\$81,877		
WAVERLY MAGISTRATE FEES	\$101,410	\$150,726	\$90,000	\$90,000
WKEND SIGN PERMIT FEE		\$23,822		
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$22,782,617</b>	<b>\$23,756,959</b>	<b>\$21,177,020</b>	<b>\$21,377,020</b>
<b>FEES AND FINES</b>				
ASSESS - STATE ASSESSMENT	\$2,304	\$138		
BLYTHEWOOD MAG FINES	\$28,351	\$18,475	\$14,500	\$14,500
BOND ESCHEATMENTS	\$82,538	\$36,033	\$22,000	\$22,000
CLERK OF COURT FINES	\$87,874	\$62,499	\$68,000	\$68,000
COLUMBIA MAGISTRATE FINES	\$12,392	\$184,679	\$8,000	\$8,000
DENTSVILLE MAGISTRATE FINES	\$9,314	\$69,484	\$10,000	\$10,000
DUTCH FORK MAGISTRATE FINES	\$6,306	\$17,305	\$6,500	\$6,500
EASTOVER MAGISTRATE FINES	\$14,402	\$58,180	\$2,700	\$2,700
HOPKINS MAGISTRATE FINES	\$19,695	\$196,803	\$8,700	\$8,700
LYKESLAND MAGISTRATE FINES	\$7,279	\$18,119	\$4,553	\$4,553
OLYMPIA MAGISTRATE FINES	\$40,406	\$83,337	\$15,000	\$15,000
OTHER COURTS	\$9,357	\$25,392	\$5,000	\$5,000
PONTIAC MAGISTRATE FINES	\$40,648	\$140,433	\$14,500	\$14,500
TRAFFIC COURT CIVIL FEES	\$1,178	\$2,150	\$5,000	\$5,000
TRAFFIC COURT FINES	\$1,106,773	\$1,304,948	\$1,000,000	\$1,025,795
UNSAFE HOUSING FINES	\$74,785	\$42,977	\$33,000	\$33,000
UPPER TOWNSHIP MAG SURCHG				
UPPER TOWN MAGISTRATE FINE	\$19,397	\$275,028	\$7,600	\$7,600
WAVERLY MAGISTRATE FINES	\$9,044	\$24,488	\$3,275	\$3,275
WILDLIFE/BOATING FINES		\$1,559	\$70	\$70
<b>FEES AND FINES TOTAL</b>	<b>\$1,572,043</b>	<b>\$2,562,027</b>	<b>\$1,228,398</b>	<b>\$1,254,193</b>
<b>TAXES AT TAX SALES</b>				
COST OF COUNTY ERROR	(\$208)			
MISC.-REVENUE-BAN			\$15,000	\$15,000
COSTS RECEIVED FROM FLC SALE	\$11,260	\$35,043	\$ 6,983	\$6,970
COSTS RECVD AT SALE	\$109,500	\$87,868	\$115,000	\$115,000
INTEREST PD BIDDER AT CANCEL	(\$16,653)			
LEVY/COST OF SALE	\$673,466	\$709,481	\$785,000	\$785,000
<b>TAXES AT TAX SALES TOTAL</b>	<b>\$777,365</b>	<b>\$832,392</b>	<b>\$921,983</b>	<b>\$921,970</b>

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND SOURCES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
<b>INTEREST</b>				
APPEAL INTEREST	\$100	\$1,001	\$91	\$91
INTEREST EARNED	\$2,178,616	\$346,107	\$3,474,571	\$3,525,000
<b>INTEREST TOTAL</b>	<b>\$2,178,716</b>	<b>\$347,108</b>	<b>\$3,474,662</b>	<b>\$3,525,091</b>
<b>MISCELLANEOUS</b>				
BAD CHECK FEES	\$17,358	\$25,782	\$26,000	\$26,000
CONVENIENCE FEE-BSC	\$36,559	\$19,026	\$35,441	\$35,441
CONVENIENCE FEE-CONTRA	(\$2,171)			
CONVENIENCE FEE-TREASURER		\$17,305		
COURT ADMINISTRATION	\$229			\$22
DEF FEE - REVENUE				
HOST FEES	\$1,359,909	\$1,096,944	\$1,400,000	\$1,500,000
IT DEPT - LGTA	\$1,515	\$129,634	\$3,000	\$3,000
JAIL MAINTENANCE FEE	\$578	\$16,044	\$8,100	\$8,100
MISC - AIR NAT'L GUARD				
MISC - CROSSING GUARDS	\$85,155		\$81,000	\$81,000
MISC - ELECTION COMM	\$87,016	\$109,897	\$200,000	\$200,000
MISC - GIS REVENUE	\$13,005	\$34,611	\$3,500	\$3,500
MISC - PALMETTO HEALTH	\$1,543,200	\$1,384,428	\$1,543,200	\$1,543,200
MISC - PRIOR YEAR REVENUE	(\$69)			
MISC - REVENUE-BAN	\$22,643	\$40,026		
MISC - SCHOOL RESOURCE OFFICER				
MISC-CONDUIT DEBT		\$6,490		
MISCELLANEOUS REVENUE		\$86,527		
MISCELLANEOUS REVENUE-FEES	\$363,055	\$218,594	\$252,000	\$252,000
MISC-OVER/SHORT ADJ FUND	\$9,517	\$77,130	\$75,000	\$75,000
MISC-WORTHLESS CHECK REV	\$27,581	\$49,420	\$25,000	\$25,000
DONATION REVENUE – RESTRICTED	\$6,500			
OTHER DISB-OVER/SHORT ADJ	(\$50,200)			
PRECIOUS METAL PERMITS			\$250	\$250
REFUNDS				
REGISTER OF DEEDS MISC.	\$1,978	\$3,321	\$1,700	\$1,700
REIMB - FORENSIC LAB				
REIMBURSEMENT	\$722,665		\$55,000	\$55,000
RENTAL OF COUNTY PROPERTY	\$22,028	\$16,707	\$22,486	\$22,486
UNCLAIMED FUNDS	\$259,171	\$61,089		
VENDING/TELEPHONE COMMISSION	\$488,293	\$188,656	\$430,000	\$430,000
ADVERTISING FEES	\$60,008	\$55,941		
<b>MISCELLANEOUS TOTAL</b>	<b>\$5,075,523</b>	<b>\$3,637,572</b>	<b>\$4,161,677</b>	<b>\$4,261,699</b>

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND SOURCES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
MEDICAL INDIGENT CARE	\$781,688	\$1,250,725	\$770,000	\$786,236
MISC - MIAP-PHA				
<b>MEDICAL INDIGENT CARE TOTAL</b>	<b>\$781,688</b>	<b>\$1,250,725</b>	<b>\$770,000</b>	<b>\$786,236</b>
<b>OTHER FINANCING SOURCES</b>				
DISPOSAL OF FIXED ASSETS	\$55	\$129,790	\$7,000	\$7,000
INSURANCE ADJUSTMENT	\$5,318	\$36,404		
OPERATING TRANSFERS IN	\$	\$2,743,590	\$3,000,000	\$3,000,000
USE OF FUND BALANCE	-	\$3,506,921	\$7,589,682	\$7,822,394
<b>OTHER FINANCING SOURCES TOTAL</b>	<b>\$5,372</b>	<b>\$6,416,705</b>	<b>\$10,596,682</b>	<b>\$10,829,394</b>
<b>GRAND TOTAL</b>	<b>\$166,273,197</b>	<b>\$176,106,114</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>

*Table 10 – General Fund Sources*

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND USES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 APPROVED	FY 2021 APPROVED
<b>ELECTED AND APPOINTED OFFICIALS</b>				
AUDITOR	\$1,406,071	\$1,468,078	\$1,560,512	\$1,570,775
BOARD OF ELECTIONS & VOTER REGISTRATION	\$1,815,726	\$1,533,958	\$1,888,494	\$1,859,641
SPECIAL ELECTION		\$100,000	\$100,000	\$100,000
CLERK OF COURT	\$3,657,381	\$4,155,516	\$4,277,036	\$4,303,829
CORONER	\$2,775,640	\$2,875,395	\$3,020,095	\$3,030,779
COUNCIL SERVICES	\$609,754	\$786,400	\$797,415	\$801,210
COURT ADMINISTRATOR	\$1,479,828	\$1,560,604	\$1,799,302	\$1,813,155
COURT APPOINTED SPECIAL ADVOCATES	\$1,140,135	\$1,145,594	\$1,257,488	\$1,267,119
DELEGATION	\$269,289	\$312,451	\$318,636	\$321,023
ADMINISTRATIVE MAGISTRATE	\$4,325,207	\$4,263,234	\$4,545,600	\$4,572,319
STATE JUDGES TELEPHONE	\$2,310	\$2,700	\$2,700	\$2,700
MASTER-IN-EQUITY	\$426,713	\$439,435	\$454,401	\$457,766
PROBATE COURT ADVERTISING	\$44,248	\$50,000	\$50,000	\$50,000
PROBATE JUDGE	\$1,155,834	\$1,313,968	\$1,343,652	\$1,352,376
SHERIFF	\$36,324,505	\$37,392,567	\$37,934,112	\$38,170,783
SOLICITOR	\$4,696,236	\$5,024,940	\$5,328,234	\$5,363,641
SPECIAL DUTY	\$1,521,628	\$1,450,416	\$1,450,416	\$1,450,416
TAXES AT TAX SALES	\$911,435	\$980,797	\$985,416	\$988,545
TREASURER	\$1,136,100	\$1,139,848	\$1,238,457	\$1,247,299
<b>ELECTED AND APPOINTED OFFICIALS TOTAL</b>	<b>\$63,698,040</b>	<b>\$65,995,901</b>	<b>\$68,351,966</b>	<b>\$68,723,376</b>
<b>COMMUNITY SERVICES</b>				
ASSESSMENT APPEALS	\$905	\$13,235	\$13,235	\$13,235
ASSESSOR	\$2,001,003	\$2,169,251	\$2,220,620	\$2,236,313
BUILDING INSPECTIONS	\$1,788,791	\$2,017,913	\$2,040,994	\$2,053,374
BUSINESS SERVICE CENTER	\$322,119	\$407,861	\$434,460	\$437,454
OSBO	\$327,640	\$496,738	\$567,779	\$571,559
COMMUNITY DEVELOPMENT	\$ 124,852	\$35,866	\$35,866	\$35,866
COMMUNITY AND GOVERNMENT SERVICES	\$64,265	\$117,967	\$336,664	\$339,396
CONSERVATION	\$133,343	\$126,864	\$225,134	\$226,930
LUMP SUM AGENCIES	\$3,228,500	\$3,447,840	\$3,417,462	\$3,109,600
MEDICAL INDIGENT	\$781,688	\$889,782	\$889,782	\$889,782
PLANNING	\$1,204,719	\$1,401,498	\$1,540,881	\$1,552,074
REGISTER OF DEEDS	\$650,061	\$902,114	\$918,489	\$923,308
<b>COMMUNITY SERVICES TOTAL</b>	<b>\$10,627,886</b>	<b>\$12,026,929</b>	<b>\$12,641,366</b>	<b>\$12,388,891</b>
<b>INFRASTRUCTURE</b>				
ENGINEERING DIVISION	\$157,176	\$461,040	\$324,039	\$326,156
NEW DEVELOPMENT	\$181,130		\$325,760	\$328,404
PUBLIC WORKS ADMINISTRATION	\$406,313	\$376,308	\$669,721	\$674,751
<b>INFRASTRUCTURE TOTAL</b>	<b>\$744,619</b>	<b>\$837,348</b>	<b>\$1,319,520</b>	<b>\$1,329,311</b>

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND USES	FY 2018 ACTUAL	FY 2019 AMNDED	FY 2020 APPROVED	FY 2021 APPROVED
<b>INTERNAL SUPPORT</b>				
FAC&GND MAINTENANCE DIVISION	\$4,992,915	\$5,580,990	\$5,670,078	\$5,685,382
FAC&GND -FACILITY PROJECTS	\$91,058	\$94,913	\$129,371	\$130,421
CENTRAL GARAGE	\$190,443	\$205,817	\$125,723	\$126,744
CENTRAL SERVICES	\$795,337	\$845,561	\$820,069	\$821,752
COUNTY ADMINISTRATOR	\$1,081,676	\$1,350,718	\$1,246,570	\$1,255,899
COUNTY ATTORNEY	\$1,088,429	\$1,291,888	\$1,382,297	\$1,389,567
COUNTY OMBUDSMAN	\$455,670	\$597,802	\$675,802	\$680,729
COUNTY RISK MANAGEMENT	\$6,086,417	\$5,694,905	\$6,174,484	\$6,179,567
FINANCE DEPARTMENT	\$1,561,636	\$1,668,623	\$1,645,502	\$1,656,298
OFFICE OF BUDGET AND GRANTS MANAGEMENT	-	\$21,618	\$448,694	\$452,160
GEOGRAPHIC INFORMATION SYSTEMS	\$79,654	\$180,971	\$180,971	\$180,971
HUMAN RESOURCES	\$1,020,566	\$1,048,767	\$1,342,407	\$1,350,598
INFORMATION TECHNOLOGY	\$5,365,508	\$5,424,891	\$5,821,109	\$5,856,471
PROCUREMENT DEPARTMENT	\$354,389	\$421,490	\$435,060	\$438,418
PUBLIC INFORMATION	\$363,543	\$359,813	\$394,944	\$397,730
SUPPORT SERVICES	\$240,651	\$303,892	\$327,259	\$329,813
<b>INTERNAL SUPPORT TOTAL</b>	<b>\$23,767,892</b>	<b>\$25,092,659</b>	<b>\$26,820,340</b>	<b>\$26,932,520</b>
<b>PUBLIC SAFETY</b>				
ANIMAL CARE	\$986,335	\$1,112,695	\$1,136,397	\$1,140,999
DETENTION CENTER	\$21,565,470	\$22,771,899	\$23,167,516	\$23,280,720
EMERGENCY MEDICAL SERVICES	\$13,075,271	\$12,504,544	\$13,292,794	\$13,377,211
EMERGENCY SERVICES DEPARTMENT	\$750,009	\$720,682	\$754,498	\$759,817
HEALTH DEPARTMENT	\$45,915	\$60,685	\$59,028	\$59,028
VECTOR CONTROL	\$239,170	\$319,691	\$318,337	\$320,193
<b>PUBLIC SAFETY TOTAL</b>	<b>\$36,662,170</b>	<b>\$37,490,196</b>	<b>\$38,728,570</b>	<b>\$38,937,968</b>
<b>UNASSIGNED</b>				
DEPARTMENT OF SOCIAL SERVICES	\$81,114	\$89,086	\$89,086	\$89,086
HEALTH INSURANCE	\$17,881,007	\$20,652,125	\$20,652,125	\$20,652,125
NON-DEPARTMENTAL	\$5,272,769	\$4,092,317	\$5,548,181	\$8,860,301
SISTERCARE	\$585			
RC PUBLIC DEFENDER	\$4,134			
RC PTI	\$200			
TOWNSHIP OPERATIONS	\$563,812			
TOWNSHIP CONCESSIONS	\$152,434			
<b>UNASSIGNED TOTAL</b>	<b>\$23,956,055</b>	<b>\$24,833,528</b>	<b>\$26,289,392</b>	<b>\$29,601,512</b>
<b>TRANSFERS OUT</b>				
TRANSFERS OUT	\$10,039,347	\$9,829,553	\$9,117,200	\$8,787,488
<b>TRANSFERS OUT TOTAL</b>	<b>\$10,039,347</b>	<b>\$9,829,553</b>	<b>\$9,117,200</b>	<b>\$8,787,488</b>
<b>GRAND TOTAL</b>	<b>\$169,496,009</b>	<b>\$176,106,114</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>

*Table 11 – General Fund Uses*

# GENERAL FUND

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## ELECTED & APPOINTED

Council Services

Legislative Delegation

Master-In-Equity

Probate Judge

- Probate Court Advertising

Magistrate Courts

- Blythewood Magistrate
- Columbia Magistrate
- Dentsville Magistrate
- Dutch Fork Magistrate
- Lykesland Magistrate
- Olympia Magistrate

- Upper Township Magistrate

- Waverly Magistrate

- Eastover Magistrate

- Hopkins Magistrate

- Pontiac Magistrate

- Administrative Magistrate

Solicitor

Clerk of Court

Board of Elections & Voter Reg

Special Election

Election Commission

Auditor

Treasurer

- Taxes at Tax Sales

Sheriff

- Special Duty

Coroner



# COUNCIL SERVICES

## MISSION STATEMENT

Council Services provides direct support to Richland County Council. The office disseminates information to the public, county departments, and agencies concerning county policies, directives, and actions. They prepare the minutes of the Council meetings, maintain the Council calendar, and schedule appointments.

A repository of documents approved by County Council is maintained in the Council Services office. Richland County Council is the policy making branch of county government. Powers and responsibilities of County Council include the enactment of ordinances, making budget appropriations, incurring indebtedness, levying taxes and promulgating land use regulations.

## Goals and Objectives

- Provide prompt and courteous service to Council members by providing accurate information in a usable and understandable format.
- Respond in a timely manner to County citizens who require assistance and/or services.
- Increase the accessibility of county government meeting information to the citizens of the county by uploading schedules, agendas, and meeting minutes onto the County internet site in a timely manner.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>NUMBER OF AGENDAS PREPARED</b>	40	50	50	50
<b>PERCENTAGE OF AGENDAS DELIVERED TO COUNCIL ON TIME</b>	100%	100%	100%	100%
<b>NUMBER OF MEETING MINUTES AVAILABLE ON THE COUNTY INTERNET SITE</b>	40	50	50	50

## BUDGET HIGHLIGHTS

Council Services is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Elected and Appointed Officials sub-category for reporting purposes.

## FISCAL PLAN

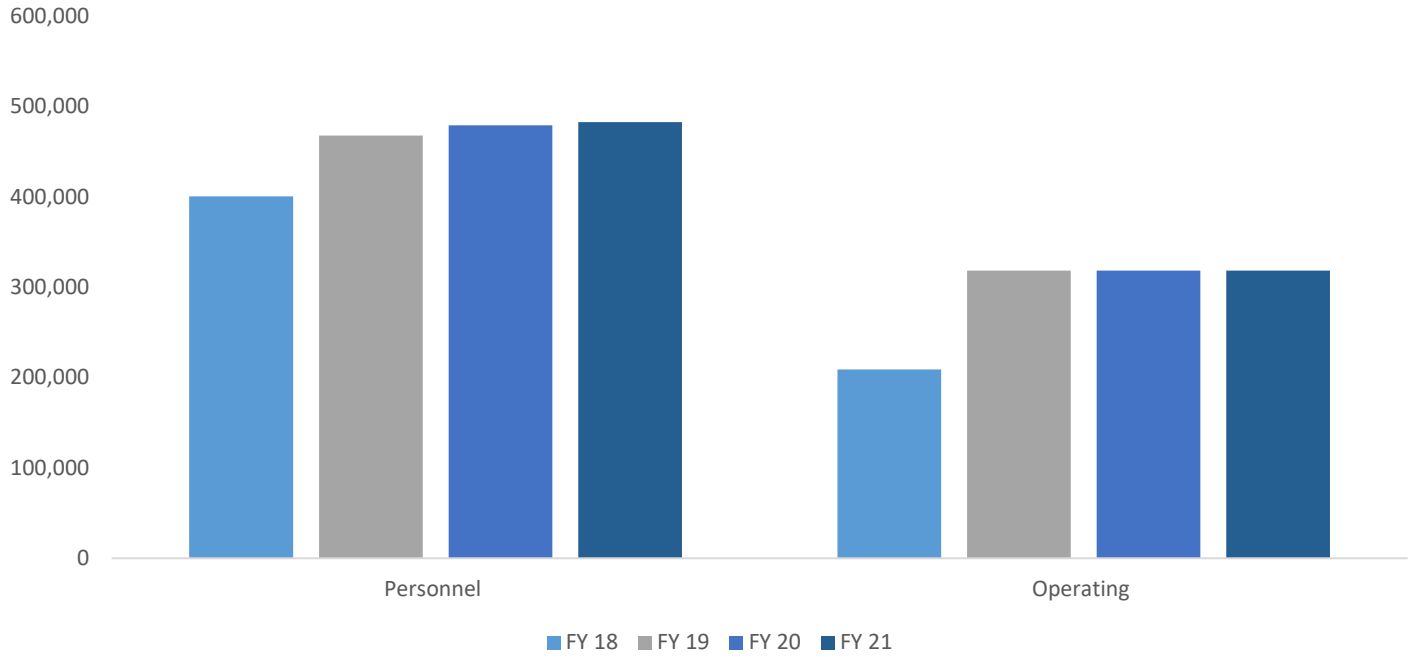
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$400,656	\$468,042	\$479,057	\$11,015	2.35%	\$482,852	\$3,795	0.79%
<b>OPERATING</b>	\$209,098	\$318,358	\$318,358	-	0.00%	\$318,358	-	0.00%
<b>TOTAL</b>	<b>\$609,754</b>	<b>\$786,400</b>	<b>\$797,415</b>	<b>\$11,015</b>	<b>1.40%</b>	<b>\$801,210</b>	<b>\$3,795</b>	<b>0.48%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>14</b>	<b>14</b>						

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# COUNCIL SERVICES

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Expenditure Type Comparison



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# LEGISLATIVE DELEGATION

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## MISSION STATEMENT

The Legislative Delegation Office's mission is to serve as a liaison between the various levels of government and individual citizens and their elected legislators. To execute the duties of the Legislative Delegation, that include: interpreting and executing policies and procedures of the Delegation, coordinating appointments to boards and commissions, and processing and coordinating certifications of notary applications for Richland County. In addition, the Legislative Delegation staff will handle the administration of Richland County's Transportation Funds, Water Recreational Resource Funds, and Richland County's Game and Fish Funds to assure effective and efficient serves relative to these activities.

This office will also seek to manage and serve effectively the Veterans' Affairs for Richland County veterans and their family members. Staff, through its authorization by law, will assist veterans and their dependents, including dependents of deceased veterans in determining Federal, State and County benefits, services, entitlements, conduct aggressive outreach efforts to reach, inform, counsel, service and refer for veterans' benefits.

## Goals and Objectives

- To serve all Richland County citizens with honesty, efficiency, and courtesy, by responding to all requests of service within a reasonable period of time.
- To improve the efficiency of the local transportation network by further refining of the "C" fund process to support city, county and state road improvement projects (in Richland County); through the facilitation of a citizen membered committee meetings, on a bi-monthly bases. Records of these meetings will be kept by the designated employee and accessible to the public, as requested.
- To ensure that funds administered by the delegations are expended in a fair and equitable manner for all citizens of Richland County, per applicable statute.
- To establish and maintain a system of care to assist veterans and their dependents in all aspects of eligible veterans' benefits by serving as a fiduciary representative in preparation and presentation of claims filed with the U.S. Department of Veterans' Affairs and others.
- Establish and conduct outreach activities, to enhance public awareness, to target general or specific populations with efforts to bond with veterans' group to coordinate, collaborate, foster relationships, initiative, to produce linkages for information and referrals.
- Ensure efforts to remove barriers affecting veterans in need of service through interpretation of laws as expressed by regulation, bulletin, and precedent decisions and make program assistance accessible within an inviting atmosphere.
- Attend training workshops, seminars, meetings, presentations and assemblies associated with veterans' concerns for professional development.
- To develop and maintain a strategic operational plan for the continued success of the office and efficient service to the citizens of Richland County.

## LEGISLATIVE DELEGATION

PERFORMANCE MEASURES (VETERAN'S AFFAIRS)	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
<b>TIMELY COMPLETION OF ELIGIBLE VETERAN'S CLAIMS</b>	650	660	670	680
<b>CORRESPONDENCE ANSWERED FOR OUTREACH ACTIVITIES</b>	2760	2770	2780	2790
<b>OFFICIAL VISITS TO VA FACILITIES</b>	126	127	127	127
<b>NUMBER OF TRAINING OPPORTUNITIES</b>	22	23	24	25
<b>RECORDS ADDED DAILY TO MAINTAIN VETERAN'S MANAGEMENT SYSTEM</b>	3100	3200	3300	3400
<b>PERFORMANCE MEASURES (LEGISLATIVE DELEGATION)</b>				
<b>NOTARY APPLICATIONS PROCESSED</b>	3090	4000	4010	4020
<b>NUMBER OF WRITTEN CORRESPONDENCES INITIATED AND FORWARDED</b>	920	930	940	950
<b>MANAGE TIMELY CUSTOMER SERVICE/PHONE SUPPORT/CONTACTS</b>	Exceed	Exceed	Exceed	Exceed
<b>OTHER FUNDS MANAGED FOR ALLOCATION TO GROUPS</b>	16	17	17	17

### BUDGET HIGHLIGHTS

Legislative Delegation is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Legislative sub-category for reporting purposes.

### FISCAL PLAN

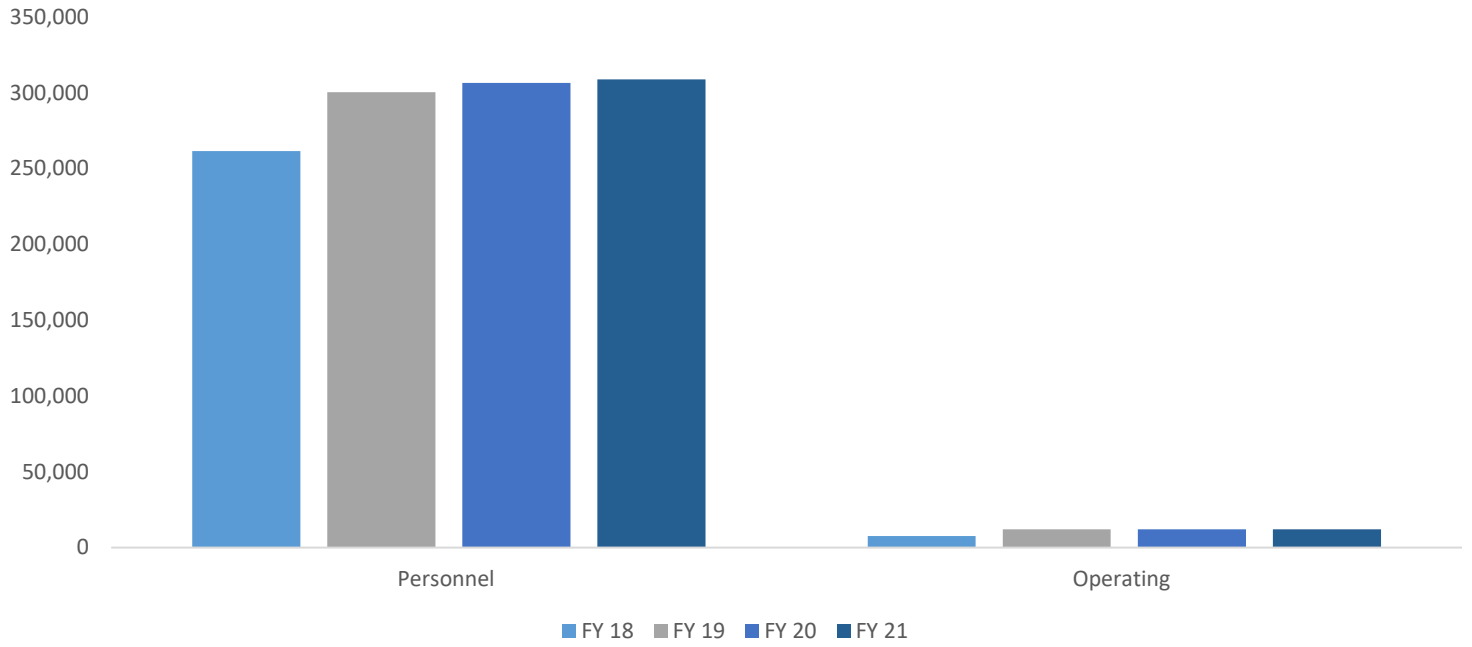
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$261,678	\$300,466	\$306,651	\$6,185.00	2.06%	\$309,038	\$2,387	0.78%
<b>OPERATING</b>	\$7,612	\$11,985	\$11,985	-	0.00%	\$11,985	-	0.00%
<b>TOTAL</b>	<b>\$269,290</b>	<b>\$312,451</b>	<b>\$318,636</b>	<b>\$6,185.00</b>	<b>1.98%</b>	<b>\$321,023</b>	<b>\$2,387</b>	<b>0.75%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>4</b>	<b>5</b>						

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# LEGISLATIVE DELEGATION

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## Expenditure Type Comparison



# MASTER-IN-EQUITY

## MISSION STATEMENT

South Carolina Law establishes the Master-in-Equity in each county. The Equity Court is a division of the Circuit Court. The Master-in-Equity, as Judge of the Equity Court, is entitled to all the benefits and subject to all the requirements of the South Carolina Circuit Court and Family Court Judges. The Master-in-Equity may hear any civil non-jury matter referred in the Equity Court from Circuit Court by consent of the parties involved or pursuant to court order. Additionally, the Master-in-Equity serves as a Special Circuit Judge on an ad hoc basis to hear civil non-jury and other matters.

The Richland County Master-in-Equity is a revenue generating office. The Master-in-Equity collects fees in actions for partitions, foreclosures of liens upon property, supplemental proceedings by judgment creditors, deed preparations and receives a commission on sales of land. Funds collected by the Master are on deposit in an interest bearing account and the interest, fees, and commission are turned over to the General Fund of Richland County.

## Goals and Objectives

- Render impartial, thoroughly researched, legal decisions on complex matters submitted for decision as well as prompt resolution of routine matters.
- Provide assistance to the Richland County and South Carolina Bar Association.
- Serve as a liaison with other County Departments and branches of the judicial systems to ensure all county citizens are effectively served by the Master-In-Equity.

## BUDGET HIGHLIGHTS

Master-in-Equity is funded through the Countywide General Fund. The expenditures roll up into the Elected and Appointed officials' sub-category for reporting purposes.

## FISCAL PLAN

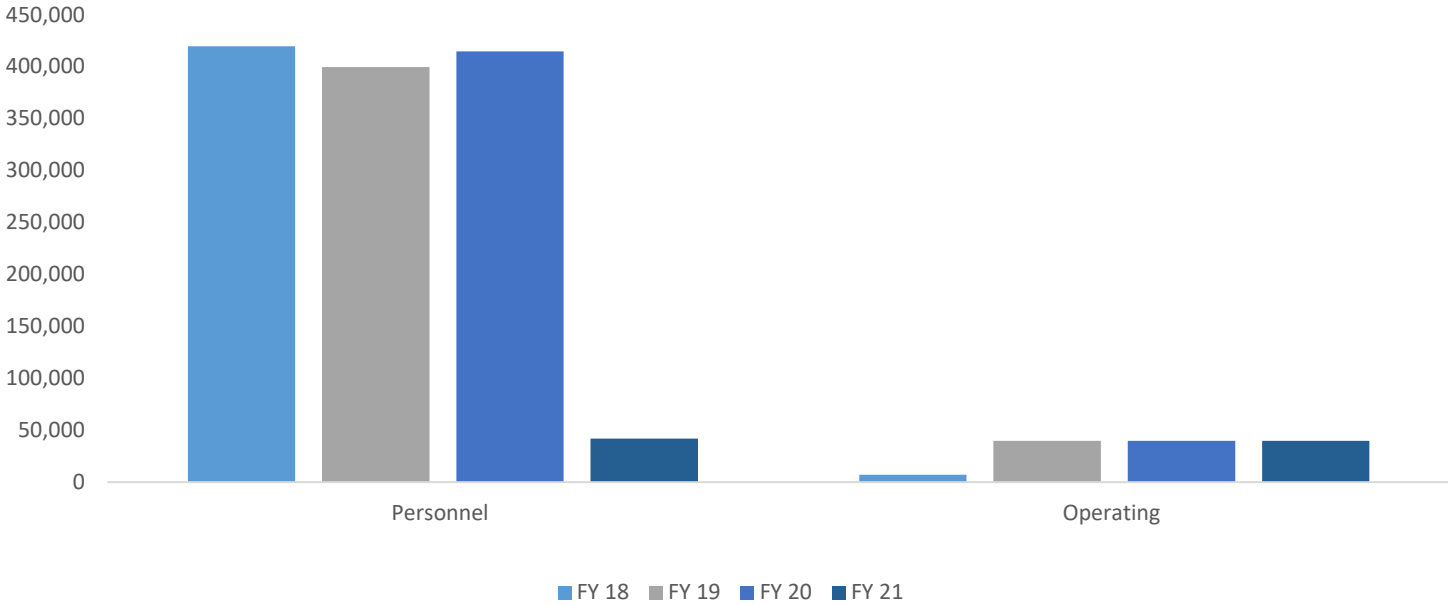
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$419,513	\$399,639	\$414,605	\$14,966	0.04%	\$417,970	\$3,365	0.81%
<b>OPERATING</b>	\$7,200	\$39,796	\$39,796	-	0.00%	\$39,796	-	0.00%
<b>TOTAL</b>	<b>\$426,713</b>	<b>\$439,435</b>	<b>\$454,401</b>	<b>\$14,966</b>	<b>0.03%</b>	<b>\$457,766</b>	<b>\$3,365</b>	<b>0.74%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>5</b>	<b>5</b>						

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# MASTER-IN-EQUITY

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## Expenditure Type Comparison



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# PROBATE JUDGE

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## MISSION STATEMENT

The Probate Court has the following purposes: to issue marriage licenses to qualified applicants; to monitor and administer cases involving individuals diagnosed with mental illness and/or chemical dependency; to monitor and administer cases accepted into both the Adult Mental Health Court (AMH) and the Juvenile Mental Health Court (JMHC); to probate and administer Decedent's estates; to oversee the storage and safekeeping of probate records for property transfer purposes and family history purposes; to oversee guardianship and conservatorship cases; and to properly transfer necessary information to SLED for reporting to NICS. It is our mission to perform all of these services according to the law and with the public's best interest in mind.

## Goals and Objectives

### Estate Division

- To continue to provide quarterly workshops for attorneys, paralegals and personal representatives to educate them about the probate process and forms.
- The Probate Court in Richland County is required to retain marriage licenses and we have the paper copies from 1911 to current. The paper marriage licenses from June of 1998 through April of 2014 have been scanned and stored digitally. The goal is to continue with this conversion for ease of access, printing, and certifying for clients.
- We have scanned, stored and indexed all estate records from current back to 1993. Our goal is to continue scanning estate records that are as old as 1900; getting files scanned and indexed on a daily basis.
- To work with the IT Department so that we may accept credit card payment for copies issued through the Records Division.
- To investigate the equipment needed to convert the microfilm and microfiche into images that can be viewable and printed.
- To continue to update our website with current forms and procedures.

### Marriage License and Records

- To continue to promote the Courts: Provide information/training/literature about the Courts to law enforcement, Solicitors, Public Defenders, private attorneys, Judges, Bond Court staff and other individuals or agencies that make referrals, as well as to the general public.
- To continue to convert Marriage License records from 1988 to 1911 and keep the current licenses scanned within six months of being issued.
- To update information and statistics on the website as necessary.
- To maintain necessary statistics and update reports regarding re-arrest numbers for all former graduates. These numbers indicate success and will be advertised on brochures and publicized in the community.
- Continue to convert estate files from 1990-1900 from microfilm and microfiche to digital viewing

### Adult and Juvenile Mental Health Court Division

- To continue to promote the Courts: Provide information/training/literature about the Courts to law enforcement, Solicitors, Public Defenders, private attorneys, Judges, Bond Court staff and other individuals or agencies that make referrals, as well as to the general public.
- To continue to update the AS400 with all necessary dates, events, screening and assessments, evaluations, transports, and plea dates.
- To update information and statistics on the website as necessary.
- To maintain necessary statistics and update reports regarding re-arrest numbers for all former graduates. These numbers indicate success and will be advertised on brochures and publicized in the community.



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## PROBATE JUDGE

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- To update the brochures to include the process for making referrals to the Courts, the eligibility requirements, and our contact information; to be distributed to facilities, hospitals, and other interested parties.
- To encourage and provide information to graduates so they can start an alumni support group.

### Commitment Division

- Continue to create reports for SLED to comply with the 2013 reporting law for adjudicated mentally ill and chemically dependent individuals for the purpose of prohibiting the possession and purchase of firearms. The required reporting is for individuals from 2003 through the present.
- Continue the conversion of the stored records to scan and index so that the original files may be sent to offsite storage (Iron Mountain) to comply with the 2015 Administrative malate that all records be retained. \*previous years have allowed for the destruction of the files after a 5 year period\*
- Update the website to allow for better access for the public regarding the commitment process in an effort to decrease the volume of calls we receive on a daily basis.
- Continue to work with the I.T. Department to revise the AS400 system. Currently, we are working to add needed fields in order to provide a detailed case history on each client. We will continue to access pertinent information on a consistent basis, including revising or adding current information, discovering methods and shortcuts to add to our current system in a way that may cut down on time spent entering information.
- Continue developing positive working relationships with local area facilities in order that we may both continue to be effective in communicating procedures and policies.
- Continue meetings with attorneys, judges, court staff and mental health professionals/police officers to provide information about MHC.

### Guardianship/Conservatorship Division

- Continue the annual Guardian ad Litem training for local attorneys and now the public to provide them with updated changes to our forms and court procedures as the code was updated January of 2019 and there are additional responsibilities and forms that are now required.
- Continue the annual GAL training for local attorneys on our GAL list regarding court procedures and legal, medical, and ethical issues that are relevant to or may arise in their appointed cases.
- Have training for personal injury attorneys in the local area to explain the process for minor Conservatorships.
- To continue to revise processes, forms, and procedures as we receive feedback from Pro Se Petitioners, attorneys and their staff, internal staff, and others with whom we interact with on a regular basis.
- Continue to use and expand the volunteer visitor program with the University of South Carolina School of Law (as they are now used as Guardian ad items)

### BUDGET HIGHLIGHTS

Probate Judge is funded through the Countywide General Fund. The expenditures roll up into the judicial sub-category for reporting purposes. Revenue is generated through the issuance of marriage licenses and court fees.

Additionally, Probate Judge has a separate category, Probate Court Advertising, which is used to account for revenue and expenditures relating to the publication of the Notice to Creditors.

# PROBATE JUDGE

## FISCAL PLAN

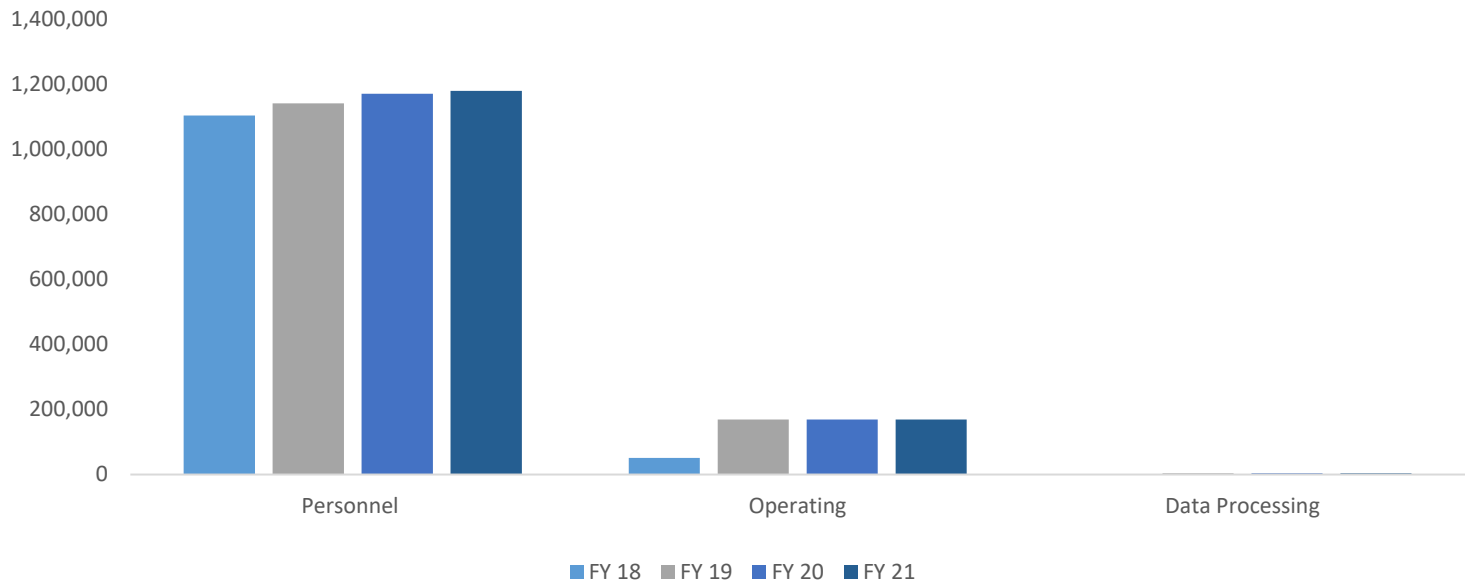
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,104,051	\$1,141,588	\$1,171,272	\$29,684	2.60%	\$1,179,996	\$8,724	0.74%
<b>OPERATING</b>	\$51,134	\$168,987	\$168,987	-	0.00%	\$168,987	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$649	\$3,393	\$3,393	-	0.00%	\$3,393	-	0.00%
<b>TOTAL</b>	<b>\$1,155,834</b>	<b>\$1,313,968</b>	<b>\$1,343,652</b>	<b>\$29,684</b>	<b>2.26%</b>	<b>\$1,352,376</b>	<b>\$8,724</b>	<b>0.65%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>21</b>	<b>21</b>						

## PROBATE JUDGE - ADVERTISING

	FY 2018 ACTUAL	FY 2019 AMENDED*	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>OPERATING</b>	\$44,248	\$50,000	\$50,000	-	0.00%	\$50,000	-	0.00%
<b>TOTAL</b>	<b>\$44,248</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>0.00%</b>	<b>\$50,000</b>	<b>-</b>	<b>0.00%</b>

*\*FY 2019 ending balances are preliminary and unaudited.*

### Expenditure Type Comparison



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# MAGISTRATE COURTS

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## MISSION STATEMENT

The mission of the Magistrate Court is to provide the citizens of Richland County with a fair and impartial Summary Court. Fourteen full-time and two part-time magistrates issue criminal arrest and search warrants, conduct bail bond hearings, preliminary hearings, jury trials, civil hearings, criminal hearings, and traffic hearings. A magistrate may impose a fine with court assessments of up to \$5,242.50 and/or a penalty of up to a 180 day sentence. The civil jurisdiction is \$7,500.00.

## Goals and Objectives

- To process and dispose non-jury civil evictions, public sales, claim and deliveries, and summons and complaints within six months of the case filing.
- To dispose of all State statute and County ordinance cases within 180 days of filing and to do so in a cost efficient manner by grouping like cases in one court location.
- To continue to schedule timely Bond Hearings at the Alvin S. Glenn Detention Center with four sessions daily along with walk-in bond hearings for fraudulent checks as necessary.

## PERFORMANCE MEASURES

CASES FILED IN MAGISTERIAL DISTRICT COURTS	FY 2015	FY 2016	FY 2017
<b>CIVIL TOTAL</b>	26,432	27,225	28,042
<b>CRIMINAL TOTAL</b>	12,500	12,750	13,005
<b>TOTAL</b>	<b>38,932</b>	<b>39,975</b>	<b>41,047</b>

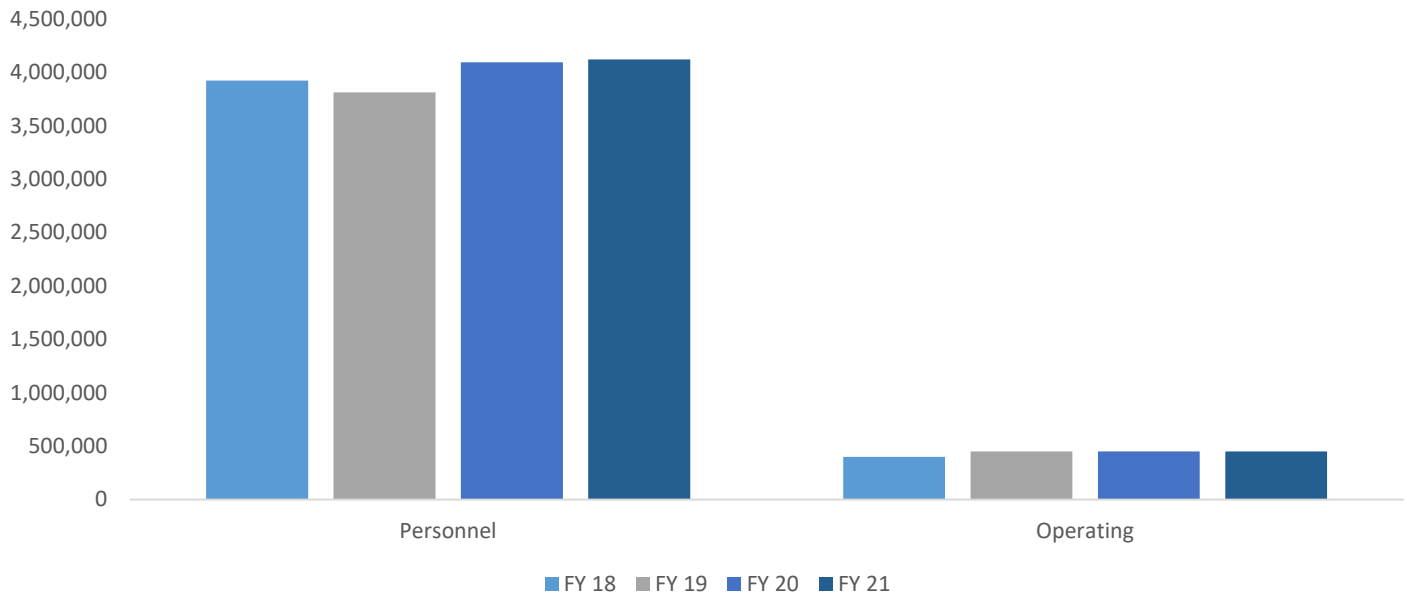
# MAGISTRATE COURTS

## BUDGET HIGHLIGHTS

The Magistrates are funded through the Countywide General Fund. The expenditures roll up into the Elected and Appointed sub-category for reporting purposes. Revenue is generated through court fees and fines. The magistrates were reorganized in FY 2017.

ADMINISTRATIVE MAGISTRATE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$3,924,681	\$3,812,731	\$4,095,097	\$282,366	7.41%	\$4,121,816	\$26,719	0.65%
<b>OPERATING</b>	\$400,527	\$450,503	\$450,503	-	0.00%	\$450,503	-	0.00%
<b>TOTAL</b>	<b>\$4,325,208</b>	<b>\$4,263,234</b>	<b>\$4,545,600</b>	<b>\$282,366</b>	<b>6.62%</b>	<b>\$4,572,319</b>	<b>\$26,719</b>	<b>0.59%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>50</b>	<b>49</b>						

Expenditure Type Comparison



# SOLICITOR

## MISSION STATEMENT

The Solicitor's office serves as ministers of justice in the fair and diligent prosecution of citizens charged with criminal offenses occurring in the Fifth Judicial Circuit, thereby preserving peace, safety and dignity for all citizens of this Circuit.

## Goals and Objectives

- To aggressively prosecute violent and repeat adult and juvenile offenders in the 5th Circuit Solicitor's Office.
- Continue development of diversion programs for first time offenders and substance abusers who might benefit from treatment.
- To reduce the local jail population (i.e. pre-trial detainment) by five percent (5%) by the swift and effective prosecution of defendants and/or timely referral to appropriate diversionary programs.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>EXPEDITIOUSLY PROSECUTE VIOLENT ADULT OFFENDERS</b>	1,510	1530	1560	1590
<b>EXPEDITIOUSLY PROSECUTE VIOLENT JUVENILE OFFENDERS</b>	100	120	135	145
<b>LOCAL JAIL POPULATION</b>	580	653	726	799

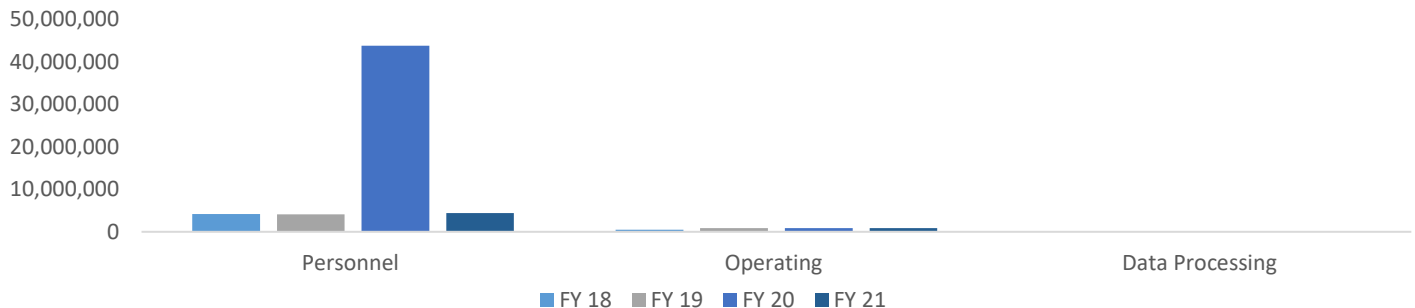
## BUDGET HIGHLIGHTS

Solicitor is funded through the Countywide General Fund. The expenditures roll up into the Elected and Appointed Officials sub-category for reporting purposes. The FY 2017 budget increase is due primarily to personnel costs associated with the solicitor pay plan.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$4,163,311	\$4,077,147	\$4,380,441	\$303,294	7.44%	\$4,415,848	\$35,407	0.81%
<b>OPERATING</b>	\$502,925	\$852,993	\$852,993	-	0.00%	\$852,993	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$30,000	\$94,800	\$94,800	-	0.00%	\$94,800	-	0.00%
<b>TOTAL</b>	<b>\$4,696,236</b>	<b>\$5,024,940</b>	<b>\$5,328,234</b>	<b>\$303,294</b>	<b>6.04%</b>	<b>\$5,363,641</b>	<b>\$35,407</b>	<b>0.66%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>62</b>	<b>62</b>						

### Expenditure Type Comparison



# CLERK OF COURT

## MISSION STATEMENT

To function as a team dedicated to serving the public, our legal professionals, and court officials by preparing and maintaining accurate records, and providing assistance in an understanding and compassionate manner. In addition we will provide customer service to everyone, with competence, professionalism and courtesy in compliance with the laws, rules and regulations of our State.

## Goals and Objectives

- To provide a fully automated computer imaging system for files in Criminal and Civil Records.
- Utilize cutting edge technology in carrying out the responsibilities of our mission and daily operations.
- To ensure services are rendered in a courteous, timely, and efficient manner.
- To provide a safe, harmonious, and esthetically pleasant working environment for employees and customers.
- Provide upgrade on worn desks, file cabinets.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>CONVERT OLD CASE FILES AND MAKE CURRENT RECORDS AVAILABLE ELECTRONICALLY</b>	15%	20%	35%	45%
<b>EMPLOYEES TAKING TECHNOLOGY SELF-DEVELOPMENT CLASSES</b>	15%	20%	30%	40%
<b>NUMBER OF COMPUTERS/PRINTERS UPGRADED</b>	10	24	24	As needed
<b>NUMBER OF MISFILES/MISSING FILES REPORTED</b>	30	20	15	0

## BUDGET HIGHLIGHTS

Clerk of Court is funded through the Countywide General Fund. The expenditures roll up into the Elected and appointed officials sub-category for reporting purposes.

## FISCAL PLAN

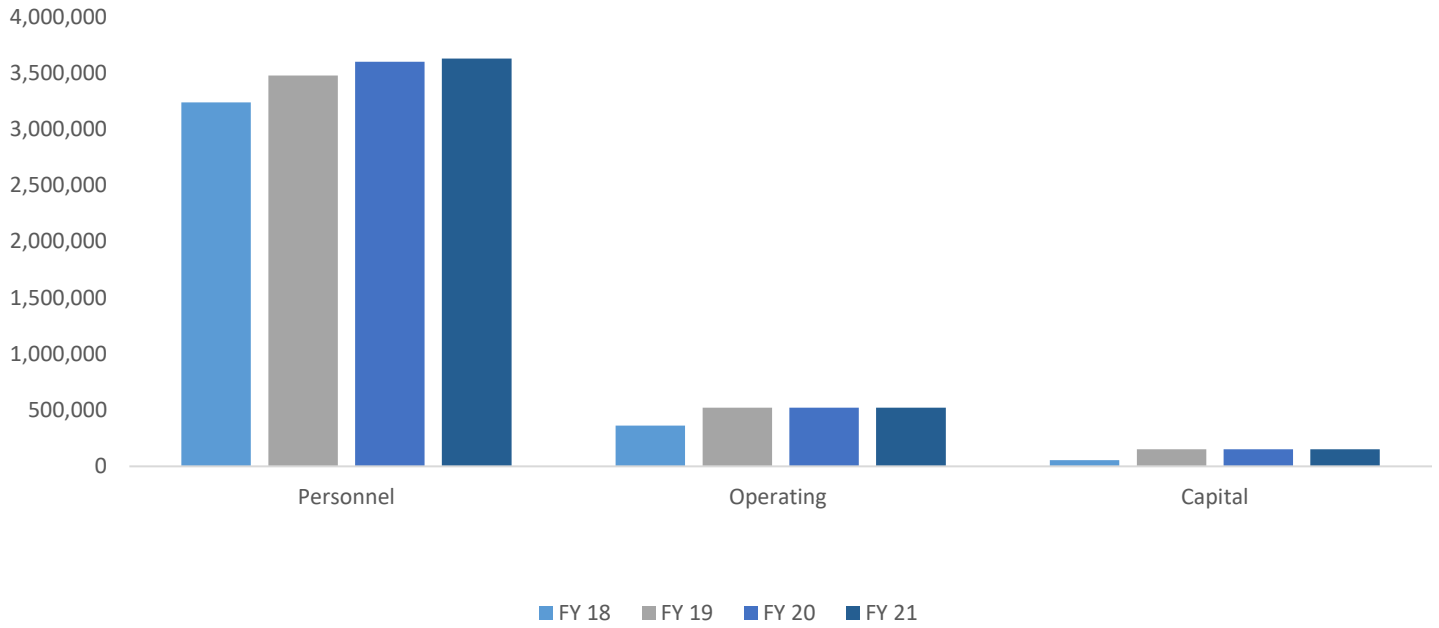
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$3,240,122	\$3,480,442	\$3,601,962	\$121,520	3.49%	\$3,628,755	\$26,793	0.74%
<b>OPERATING</b>	\$362,049	\$523,074	\$523,074	-	0.00%	\$523,074	-	0.00%
<b>CAPITAL</b>	\$55,210	\$152,000	\$152,000	-	0.00%	\$152,000	-	0.00%
<b>TOTAL</b>	<b>\$3,657,381</b>	<b>\$4,155,516</b>	<b>\$4,277,036</b>	<b>\$121,520</b>	<b>2.92%</b>	<b>\$4,303,829</b>	<b>\$26,793</b>	<b>0.63%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>67</b>	<b>67</b>						

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# CLERK OF COURT

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## Expenditure Type Comparison



# BOARD OF ELECTIONS AND VOTER REGISTRATION

## MISSION STATEMENT

The mission of the Richland County Elections and Voter Registration Office is to ensure federal, state and local elections are conducted timely, responsibly, and with the highest level of professional election standards, accountability, security and integrity, intended to earn and maintain public confidence in the electoral process.

## Goals and Objectives

- To ensure the integrity of the election process by conducting elections according to the law, maintaining accuracy of the process and performing duties in an efficient manner.
- To simplify the election process and eliminate as many problems and errors as possible by continuing to train, re-train and certify election workers, involve neighborhood and community service groups, and prepare better training resource materials for poll workers.
- To involve youth in the election process by recruiting 16-18 year old high school students and college students to serve as election-day workers, and to continue educational projects within county schools.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018
<b>PROVIDE CLEAN AUDITS FOR ALL ELECTIONS</b>	6	2	1
<b>MAINTAIN AT LEAST 80% OF ALL POL MANAGER AND ACTIVELY RECRUIT 20%</b>	2400	2600	2800
<b>FOSTER PARTNERSHIPS WITH LOCAL ORGANIZATIONS TO ENHANCE VOTER EDUCATION AND VOTER TURNOUT BY CONDUCTING VARIOUS OUTREACH PROGRAMS WITH SCHOOLS, AGENCIES, AND COMMUNITY BASED ORGANIZATIONS.</b>	10	15	20
<b>SUPPLY A MINIMUM OF TWO LAPTOPS PER POLLING LOCATION TO ASSIST POLL WORKERS WITH PROCESSING VOTERS USING THE ELECTRONIC VOTER'S REGISTRATION LIST (EVRL).</b>	383	400	400

## BUDGET HIGHLIGHTS

The Board of Elections and Voter Registration were combined into one department in FY 2012. The Board of Election and Voter Registration is funded through the countywide General Fund. The expenditures roll up into the Election sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,403,977	\$1,294,372	\$1,372,061	\$77,689	6.00%	\$1,377,418	\$5,357	0.39%
<b>OPERATING</b>	\$298,632	\$212,097	\$401,433	\$189,336	89.27%	\$367,223	(\$34,210)	-8.52%
<b>DATA PROCESSING</b>	\$113,117	\$27,489	\$115,000	\$87,511	318.35%	\$115,000	-	0.00%
<b>TOTAL</b>	<b>\$1,815,726</b>	<b>\$1,533,958</b>	<b>\$1,888,494</b>	<b>\$354,536</b>	<b>23.11%</b>	<b>\$1,859,641</b>	<b>(\$28,853)</b>	<b>-1.53%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>21</b>	<b>21</b>						

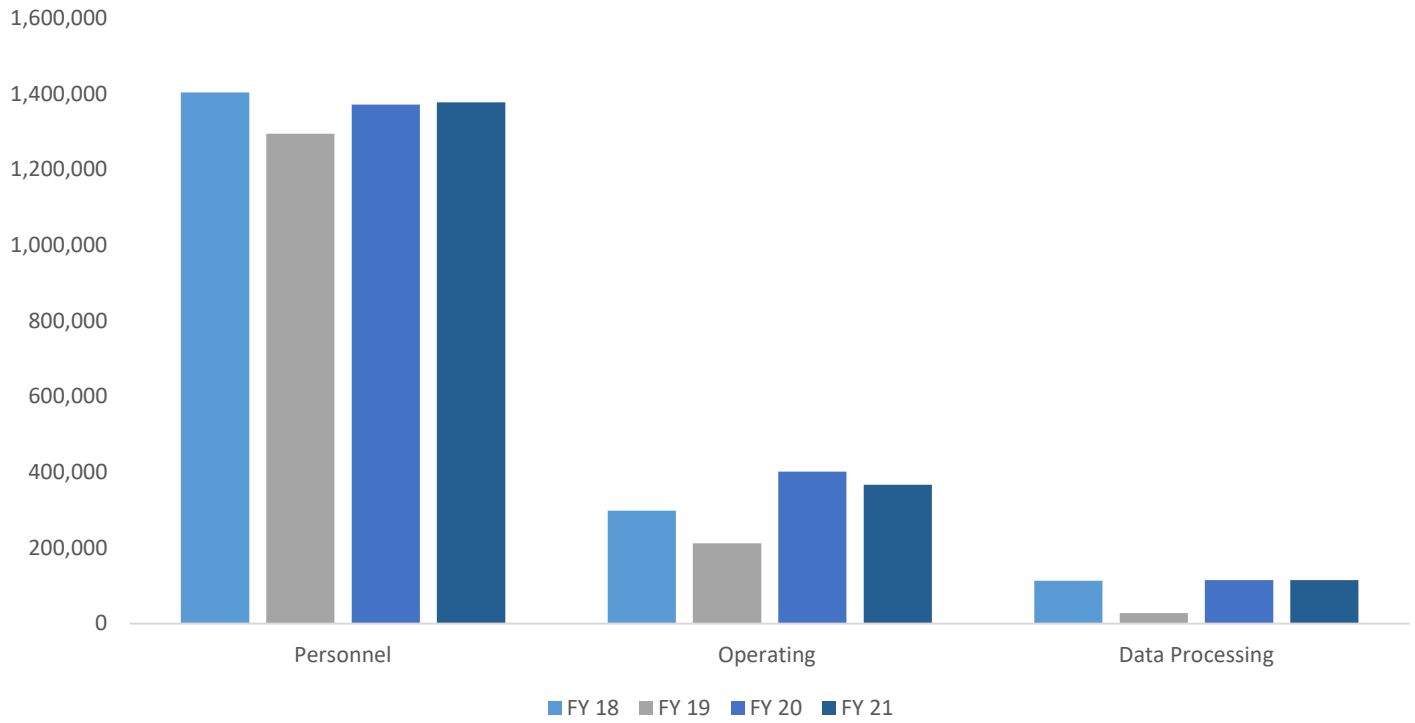


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# BOARD OF ELECTIONS AND VOTER REGISTRATION

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Expenditure Type Comparison



# AUDITOR

## MISSION STATEMENT

To provide prompt, courteous, and efficient services to the citizens of Richland County. Accurately calculate the millage rates in a fair and equitable manner to ensure the County has sufficient revenue to meet its operational objectives. Cooperatively work with stakeholders to ensure the integrity and constitutional objectives of the office are met.

## Goals and Objectives

- Provide accessible services to the citizens through the customer service counter, telephone, e-mail, website services or community interactions.
- Ensure that all funds are taken into account when calculating the millage rate to protect taxpayers from excessive taxes.
- Ensure taxpayers are aware of their rights and eligibility for tax exemptions.
- Ensure that businesses are taxed properly and that fee agreements are enforced.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>NUMBER OF TAX NOTICES PREPARED</b>	593,674	607,453	615,000	622,500
<b>COST PER TAX NOTICE PREPARED</b>	\$2.13	\$2.21	\$2.30	\$2.36
<b>TAX NOTICES PREPARED PER EMPLOYEE</b>	28,270	28,926	29,286	29,643

## BUDGET HIGHLIGHTS

The Auditor's Office is funded through the countywide General Fund. The expenditures roll up into the Elected and Appointed sub-category for reporting purposes.

## FISCAL PLAN

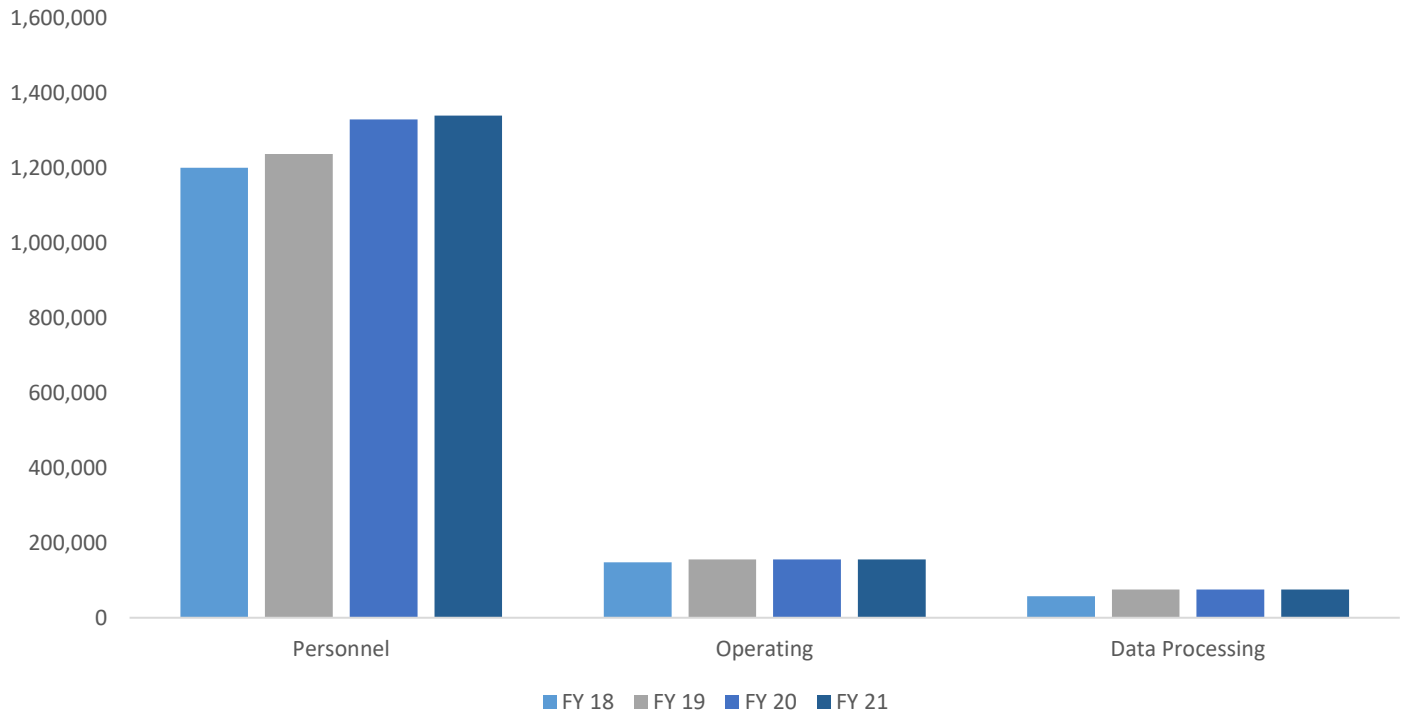
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,200,499	\$1,237,066	\$1,329,500	\$92,434	7.47%	\$1,339,763	\$10,263	0.77%
<b>OPERATING</b>	\$148,243	\$155,812	\$155,812	-	0.00%	\$155,812	-	0.00%
<b>DATA PROCESSING</b>	\$57,328	\$75,200	\$75,200	-	0.00%	\$75,200	-	0.00%
<b>TOTAL</b>	<b>\$1,406,070</b>	<b>\$1,468,078</b>	<b>\$1,560,512</b>	<b>\$92,434</b>	<b>6.30%</b>	<b>\$1,570,775</b>	<b>\$10,263</b>	<b>0.66%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>22</b>	<b>23</b>						

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# AUDITOR

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## Expenditure Type Comparison



# TREASURER

## MISSION STATEMENT

The Richland County Treasurer’s Office will increase the trust our citizens have for their government by providing professional, innovative and responsive service.

## Goals and Objectives

- Create new payment options for Richland County taxpayers.
- Improve reporting and communication with other departments, municipalities and school districts.
- Streamline tax payment processing to create new efficiencies in the Treasurer’s Office.
- Maintain a professional organization with proper chain of command, supervisory and reporting standards.

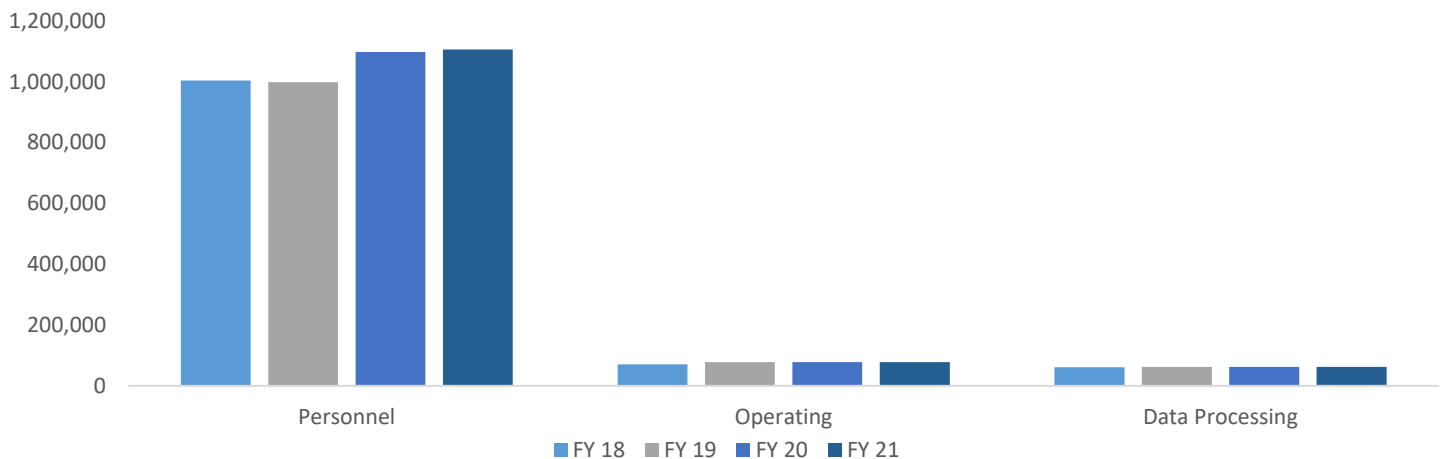
## BUDGET HIGHLIGHTS

The Treasurer is funded through the countywide General Fund. The expenditures roll up into the Elected and Appointed Officials sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,004,651	\$999,787	\$1,098,396	\$98,609	9.86%	\$1,107,238	\$8,842	0.80%
<b>OPERATING</b>	\$70,188	\$78,309	\$78,309	-	0.00%	\$78,309	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$61,260	\$61,752	\$61,752	-	0.00%	\$61,752	-	0.00%
<b>TOTAL</b>	<b>\$1,136,099</b>	<b>\$1,139,848</b>	<b>\$1,238,457</b>	<b>\$98,609</b>	<b>8.65%</b>	<b>\$1,247,299</b>	<b>\$8,842</b>	<b>0.71%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>20</b>	<b>20</b>						

Expenditure Type Comparison



# TREASURER

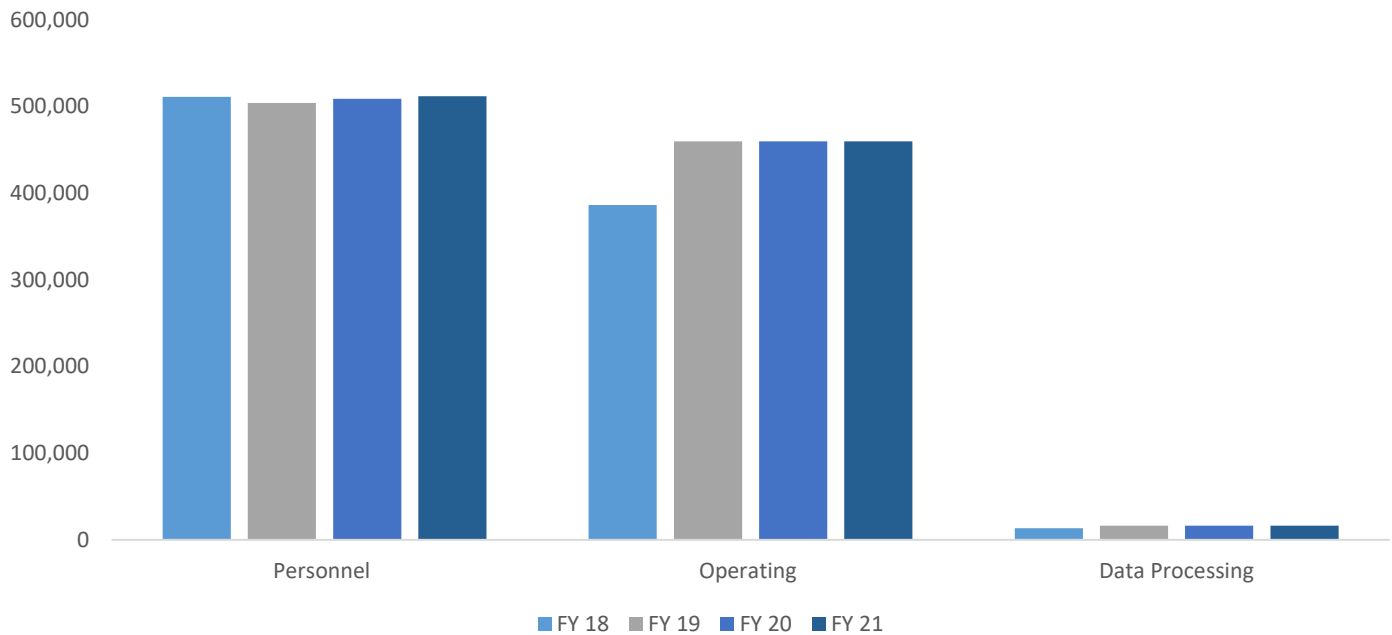
## Taxes at Tax Sale

This division of the Treasurer accounts for the fees and expenditures associated with the sell and collection of delinquent taxes. The law provides for an additional fee to be charged on delinquent taxes requiring collection. Those additional funds are used to pay for the direct costs of collection on delinquent taxes. The budget is funded with revenues expected to be collected in the discharge of these duties.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$511,462	\$504,385	\$509,004	\$4,619	0.92%	\$512,133	\$3,129	0.61%
<b>OPERATING</b>	\$386,418	\$459,962	\$459,962	-	0.00%	\$459,962	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$13,554	\$16,450	\$16,450	-	0.00%	\$16,450	-	0.00%
<b>TOTAL</b>	<b>\$911,434</b>	<b>\$980,797</b>	<b>\$985,416</b>	<b>\$4,619</b>	<b>0.47%</b>	<b>\$988,545</b>	<b>\$3,129</b>	<b>0.32%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>8</b>	<b>8</b>						

## Expenditure Type Comparison



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# SHERIFF

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## MISSION STATEMENT

“It is our mission, as trusted public servants, to prevent crime and the fear of crime by providing excellence in law enforcement services, accountability and connections with our communities.”

**VISION STATEMENT:** “Enriching community trust through high standards of excellence”

## Goals and Objectives

- Reduce property and violent crimes through community education and collaboration.
- Increase technology assisted real-time actionable intelligence.
- Maintain effective response times throughout the County.
- Proactively pursue and acquire technology to reduce crime and capture criminals.
- Foster strong relationships and cultural understanding with all communities.
- Maintain direct coordination and cooperation with Federal, State and Local law enforcement, public safety, and military partners.
- Expand and consolidate efforts to reach at-risk youth through the creation of positive youth services programs and activities that focus on good citizenship and responsible decision making.
- Increase cooperation and coordination with other community and service organizations’ youth programs.
- Increase cooperation and coordination through the continued use of digital media platforms.

## PERFORMANCE MEASURES

OFFENSE	JANUARY 1, 2017 – DECEMBER 31, 2017	JANUARY 1, 2018 – DECEMBER 31, 2018	% CHANGE
<b>VIOLENT CRIME</b>	1597	1667	4.38%
<b>MURDER</b>	23	27	17.39%
<b>MANSLAUGHTER BY NEGLIGENCE</b>	3	1	-66.67%
<b>SEXUAL ASSAULT</b>	100	101	1.00%
<b>ROBBERY</b>	288	257	-10.76%
<b>ASSAULT</b>	1,183	1,281	8.28%
<b>PROPERTY CRIME</b>	9,731	9,129	-6.19%
<b>BURGLARY</b>	1,533	1,441	-6.00%
<b>LARCENY</b>	6,936	6,383	-7.97%
<b>MOTOR VEHICLE THEFT</b>	1,262	1,305	3.41%
<b>TOTAL</b>	<b>11,328</b>	<b>10,796</b>	<b>-4.70%</b>

## BUDGET HIGHLIGHTS

### Sheriff

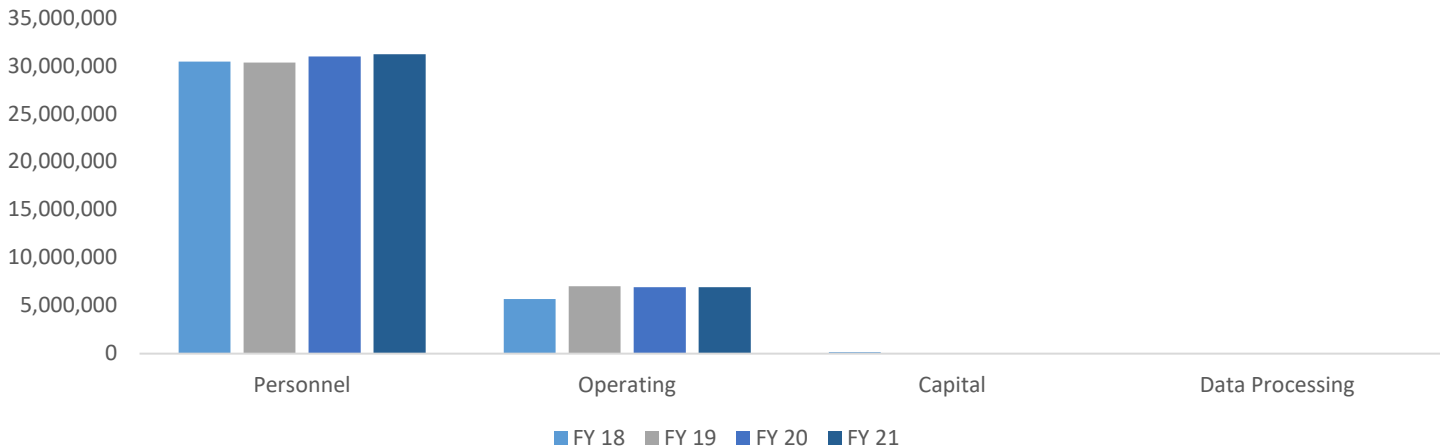
The Sheriff’s Department is funded through the county-wide general fund. The expenditures roll up into the Elected Officials sub-category for reporting purposes.

# SHERIFF

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$30,444,217	\$30,343,683	\$30,985,228	\$641,545	2.11%	\$31,221,899	\$236,671	0.76%
<b>OPERATING</b>	\$5,700,735	\$7,023,450	\$6,923,450	(\$100,000)	- 1.42%	\$6,923,450	-	0.00%
<b>CAPITAL</b>	\$158,642	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$20,910	\$25,434	\$25,434	-	0.00%	\$25,434	-	0.00%
<b>TOTAL</b>	<b>\$36,324,504</b>	<b>\$37,392,567</b>	<b>\$37,934,112</b>	<b>\$541,545</b>	<b>1.45%</b>	<b>\$38,170,783</b>	<b>\$236,671</b>	<b>0.62%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>610</b>	<b>613</b>						

Expenditure Type Comparison



## Sheriff: Special Duty

The County charges an administrative service fee of \$15 per hour that is collected by the Sheriff from parties who request Special Duty services. These funds are used to support the Sheriff's Rank Structure Plan, the Victims Assistance Fund, the costs of offsetting the additional use of fuel, and for the costs of administrative management of special duty assignments.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED*	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,521,628	\$1,450,416	\$1,450,416	-	0.00%	\$1,450,416	-	0.00%
<b>TOTAL</b>	<b>\$1,521,628</b>	<b>\$1,450,416</b>	<b>\$1,450,416</b>	<b>-</b>	<b>0.00%</b>	<b>\$1,450,416</b>	<b>-</b>	<b>0.00%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>3</b>	<b>3</b>						

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# CORONER

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## MISSION STATEMENT

The Coroner’s Office is responsible for investigating all suspicious, violent, sudden, unexpected and/or unexplained deaths that occur in Richland County. The Coroner is responsible for collecting, storing and preserving evidence that is vital to the outcome of criminal cases. Additionally, the Coroner also investigates all deaths that occur in a hospital within the first 24 hours of admission. After the investigation is concluded, the Coroner determines whether the manner of death is due to natural causes, an accident, a suicide or a homicide. The Coroner also assists and counsels the families helping them to cope with their loss by using victim advocates.

The Coroner’s Office also strives to interact with the community to provide safety and preventative information to make the public aware of possible harmful issues that arise on a daily basis. These programs include but are not limited to promoting SAFE Sleep for infants, guidance to troubled youth through an Arbitration program, public awareness of the dangers of drugs and alcohol abuse, gun safety and multiple outreach programs to help citizens understand and deal with issues that are faced on a daily basis.

The Coroner’s Office also is very active by not only attending community events but also hosting a variety of events to promote a sense of safety and caring for the citizens of Richland County.

## Goals and Objectives

- Ensure that the citizens of Richland County receive the best possible investigation of each death.
- Ensure that the citizens of Richland County are kept informed about the status of a death investigation of a family member.
- Ensure that the citizens of Richland County are protected against known hazards that have caused a death by taking corrective measures. Citizens are also made aware of potential dangers and/or hazards that could possibly effect their well-being.
- Adequately equip all deputy coroners so they can perform within the established and published guidelines and standards set forth by SC State Law and OSHA regulations.
- The Coroner will continue to utilize the volunteer services of the C.A.R.E. Team.

INDICATOR	FY 2016	FY 2017	FY 2018
<b>NUMBER OF CASES</b>	3,823	3,888	4,005



# CORONER

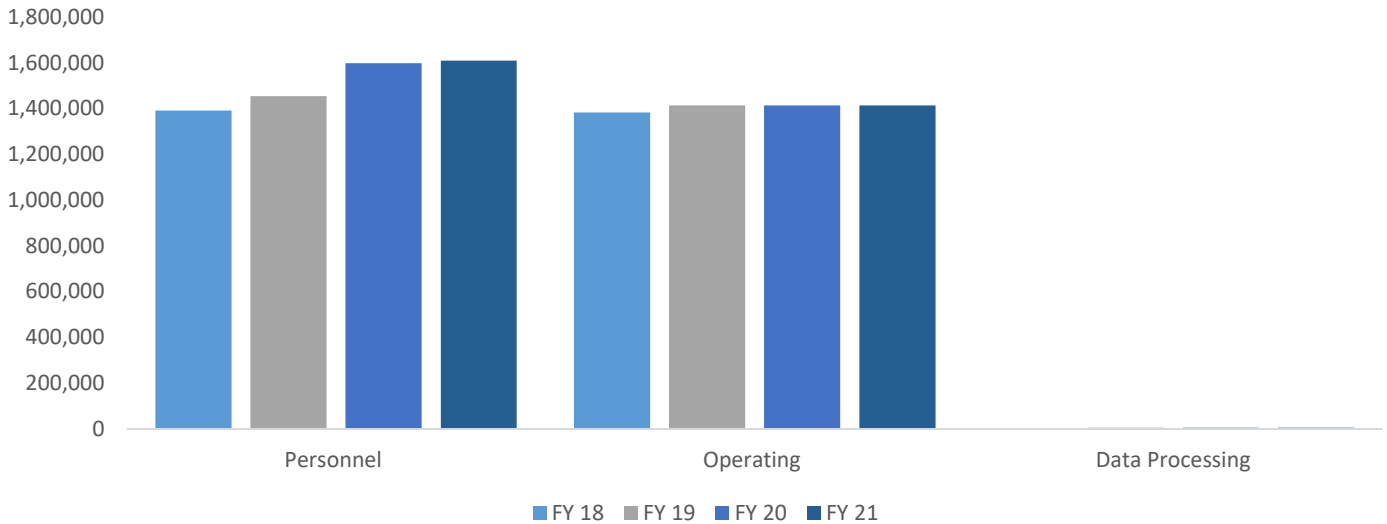
## BUDGET HIGHLIGHTS

Coroner is funded through the countywide General Fund. The expenditures roll up into the Elected and Appointed sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,392,126	\$1,454,953	\$1,599,653	\$144,700	9.95%	\$1,610,337	\$10,684	0.67%
<b>OPERATING</b>	\$1,383,513	\$1,414,909	\$1,414,909	-	0.00%	\$1,414,909	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	-	\$5,533	\$5,533	-	0.00%	\$5,533	-	0.00%
<b>TOTAL</b>	<b>\$2,775,639</b>	<b>\$2,875,395</b>	<b>\$3,020,095</b>	<b>\$144,700</b>	<b>5.03%</b>	<b>\$3,030,779</b>	<b>\$10,684</b>	<b>0.35%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>17</b>	<b>23</b>						

Expenditure Type Comparison



# GENERAL FUND

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## INTERNAL SUPPORT

County Administrator  
Public Information  
County Risk Management  
County Ombudsman  
County Attorney  
Finance Department  
Procurement Department  
Court Appointed Special Advocate  
Human Resources  
Central Services  
Information Technology  
Geographic Information Systems  
Support Services  
Facilities & Ground Maintenance

Division

- Judicial Center
- 2020 Hampton
- 1221 Gregg
- 1400 Huger St
- Powell Road
- Sheriff
- Voting
- Hamilton-Owens
- Two Notch Road
- DvSS
- Eastover
- 1612 Marion
- EMS/Substations

- Beatty Road
- Pineview
- Utilities
- Decker
- Facility Projects
- Columbia Magistrate
- Blythewood Public Safety

# COUNTY ADMINISTRATOR

## MISSION STATEMENT

The mission of the County Administrator’s Office is to provide information and recommendations to the County Council that will assist the Council in making informed policy decisions, and to ensure that Council’s directives are carried out as intended. Furthermore, the Administrator’s Office serves as facilitator and problem solver by supporting the County’s operating departments as they endeavor to fulfill their own individual missions.

## GOALS AND OBJECTIVES

- Provide County Council with timely, relevant information to assist Council in making informed policy decisions.
- Develop a long range grant funding plan, complete with grant type and availability, deadlines, and tracking of new and existing grant programs, to meet the County’s infrastructure needs.
- Assure accountability by working with departments in developing, implementing and evaluating performance measures to improve efficiency and effectiveness of County operations.
- Develop a long-range strategic plan for the County where each individual department’s strategic plan contributes to the overall plan for the County.
- Continue to improve and focus County resources on neighborhood problems to foster sustainable, livable, and safe neighborhoods

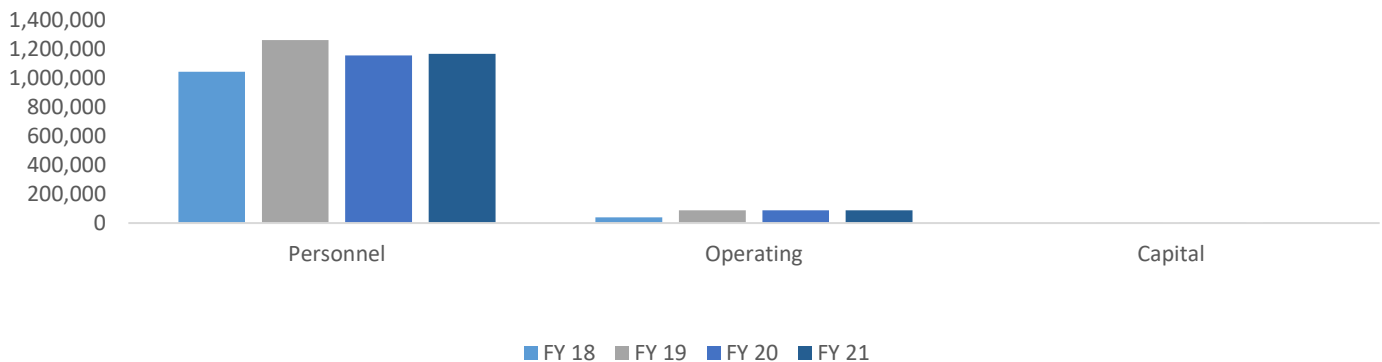
## BUDGET HIGHLIGHTS

The County Administrator is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Executive sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,042,453	\$1,259,543	\$1,155,395	(\$104,148)	-8.27%	\$1,164,724	\$9,329	0.81%
<b>OPERATING</b>	\$39,223	\$88,675	\$88,675	-	0.00%	\$88,675	-	0.00%
<b>CAPITAL</b>	-	\$2,500	\$2,500	-	0.00%	\$2,500	-	0.00%
<b>TOTAL</b>	<b>\$1,081,676</b>	<b>\$1,350,718</b>	<b>\$1,246,570</b>	<b>(\$104,148)</b>	<b>-7.71%</b>	<b>\$1,255,899</b>	<b>\$9,329</b>	<b>0.75%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>10</b>	<b>9</b>						

Expenditure Type Comparison



# PUBLIC INFORMATION OFFICE

## MISSION STATEMENT

Working responsively and proactively, the Public Information Office (PIO) seeks to increase public awareness and understanding of Richland County Government. The Public Information Office acts as a point of contact for County information to assist the news media, residents, elected officials, County employees and other government agencies. In addition, the Public Information Office offers communications support for County departments.

## Goals and Objectives

- Enhance County’s image in the community
  - Highlight employees to humanize services the County provides to the community
- Improve efforts to promote county services and programs
  - Expand Engage Richland initiative

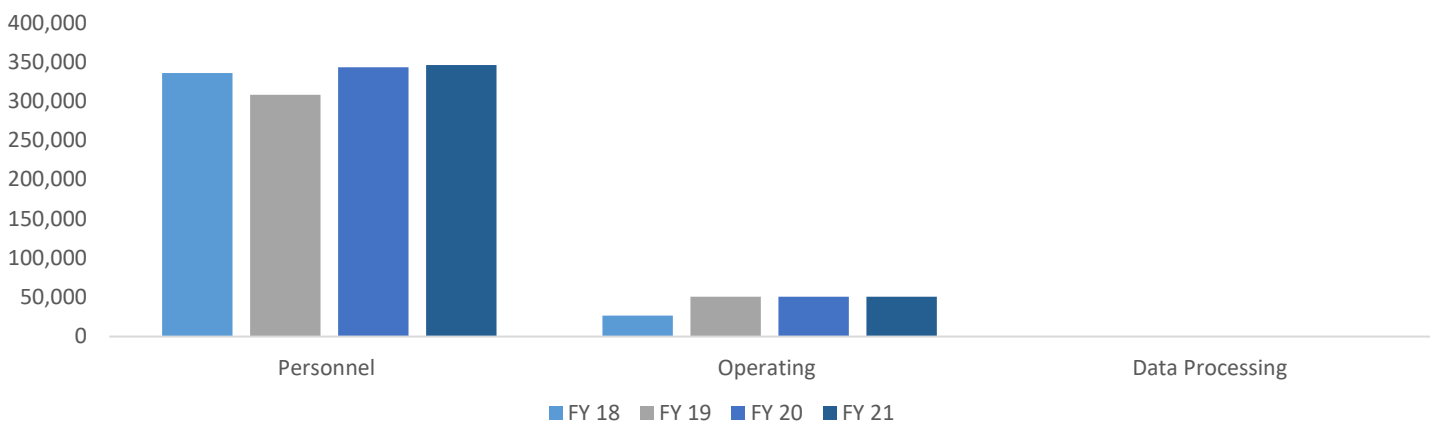
## BUDGET HIGHLIGHTS

The Public Information Office is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$335,959	\$308,107	\$343,238	\$35,131	11.40%	\$346,024	\$2,786	0.81%
<b>OPERATING</b>	\$26,856	\$50,956	\$50,956	-	0.00%	\$50,956	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$728	\$750	\$750	-	0.00%	\$750	-	0.00%
<b>TOTAL</b>	<b>\$363,543</b>	<b>\$359,813</b>	<b>\$394,944</b>	<b>\$35,131</b>	<b>9.76%</b>	<b>\$397,730</b>	<b>\$2,786</b>	<b>0.71%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>6</b>	<b>6</b>						

### Expenditure Type Comparison



# RISK MANAGEMENT

## MISSION STATEMENT

Risk Management works to efficiently maintain a safe environment at Richland County facilities. Risk management works to protect the county and employees from liability through extensive training and efficient use of resources.

## Goals and Objectives

- Contain costs while operating quality risk management programs.
- Provide safety program structure and training.

	FY 2016	FY 2017	FY 2018	FY 2019
<b>SAFETY CLASSES REQUIRED</b>	-	45	55	65
<b>SAFETY CLASSES PROVIDED</b>	-	48	n/a	n/a
<b>AUDITS REQUIRED</b>	-	3	8	12
<b>AUDITS COMPLETED</b>	-	3	n/a	n/a
<b>PROGRAMS REQUIRING REVIEW</b>	30	30	30	30
<b>PROGRAMS REVIEWED</b>	30	30	n/a	n/a
<b>INSPECTIONS REQUIRED</b>	-	25	50	65
<b>INSPECTIONS COMPLETED</b>	-	25	n/a	n/a

## BUDGET HIGHLIGHTS

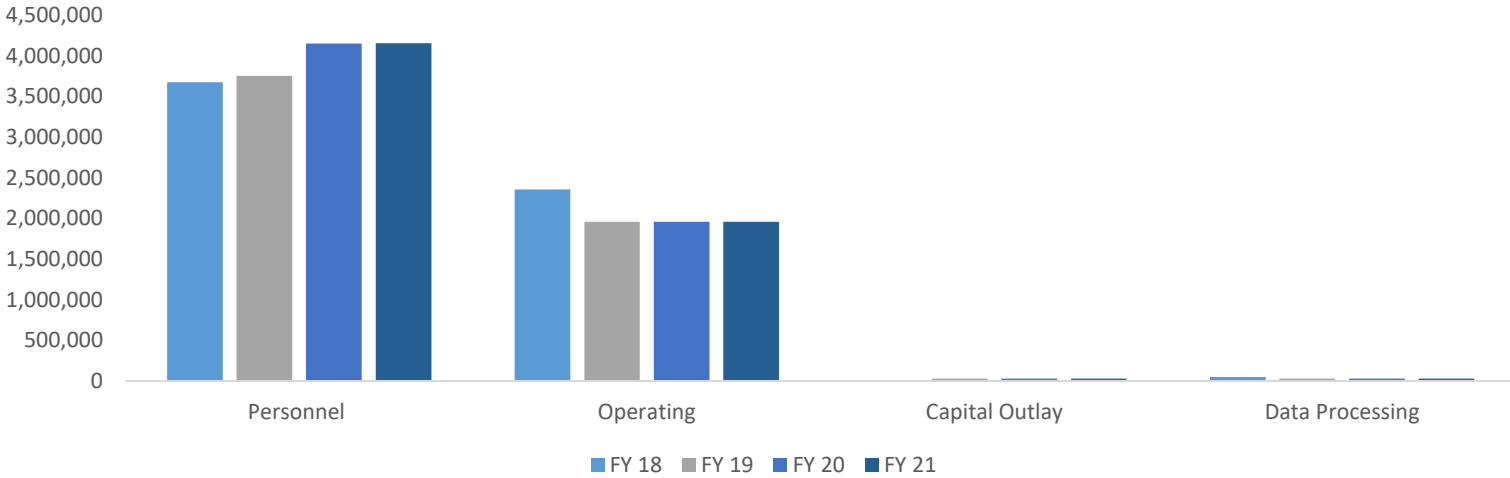
Risk Management is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Internal Support sub-category for reporting purposes. Total worker's compensation for all general fund departments is included in the Risk Management budget. Includes Central Garage. Central garage provides some revenue from collected fees.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$3,677,924	3,757,364	\$4,153,278	\$395,914	10.54%	\$4,158,361	\$5,083	0.12%
<b>OPERATING</b>	\$2,359,281	\$1,960,256	\$1,960,256	-	0.00%	\$1,960,256	-	0.00%
<b>CAPITAL</b>	-	\$30,000	\$30,000	-	0.00%	\$30,000	-	0.00%
<b>DATA PROCESSING</b>	\$49,212	\$30,950	\$30,950	-	0.00%	\$30,950	-	0.00%
<b>TOTAL</b>	<b>\$6,086,417</b>	<b>\$5,778,570</b>	<b>\$6,174,484</b>	<b>\$395,914</b>	<b>6.85%</b>	<b>\$6,179,567</b>	<b>\$5,083</b>	<b>0.08%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>5</b>	<b>8</b>						

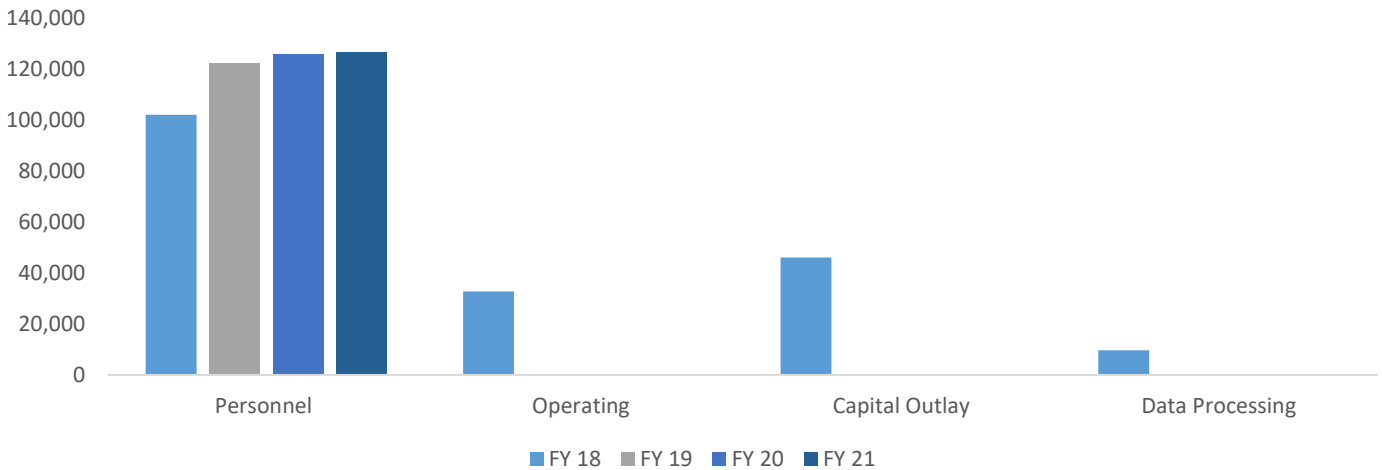
# RISK MANAGEMENT

## Expenditure Type Comparison



CENTRAL GARAGE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$102,045	\$122,152	\$125,723	\$3,571	2.92%	\$126,744	\$1,021	0.81%
<b>OPERATING</b>	\$32,778	-	-	-	0.00%	-	-	0.00%
<b>CAPITAL</b>	\$46,017	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$9,603	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$190,443</b>	<b>\$122,152</b>	<b>\$125,723</b>	<b>\$3,571</b>	<b>2.92%</b>	<b>\$126,744</b>	<b>\$1,021</b>	<b>0.81%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>0</b>	<b>0</b>						

## Expenditure Type Comparison



# OMBUDSMAN

## MISSION STATEMENT

The Richland County Ombudsman’s Office is committed to providing seamless, quality service with minimal bureaucracy by making every attempt possible to obtain a positive, fair, and equitable resolution for citizens’ concerns and requests.

## Goals and Objectives

- Create a service oriented culture in Richland County that delivers world-class service.
- Provide customer service training for Ombudsman staff to exceed citizens’ expectations and deliver excellent service.
- Ensure quality customer satisfaction internally and externally through citizen surveys.
- Continuously empower and provide representatives with knowledge and updates on County related matters to ensure efficiency and accuracy.
- Strengthen internal and external communication.

PERFORMANCE MEASURES	FY 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021
<b>MONITOR PHONE CALLS &amp; CORRESPONDENCE FOR ACCURACY.</b>	50%	75%	100%	100%
<b>HOST QUARTERLY MEETINGS WITH COUNTY DEPARTMENTS AND OUTSIDE AGENCIES TO OBTAIN FEEDBACK AND CONTACT/INFORMATION UPDATES</b>	0%	0%	25%	50%
<b>IMPLEMENT USE OF EXTERNAL DATABASE FOR CITIZENS TO CONTACT OUR OFFICE AND REPORT CONCERNS AND REQUESTS FOR SERVICE</b>	0%	0%	25%	100%
<b>WEEKLY EMAILS PROVIDING INFORMAL TRAINING AND MOTIVATIONAL MESSAGES</b>	25%	25%	75%	100%
<b>CONDUCT BI-WEEKLY CUSTOMER SERVICE TRAINING AND KNOWLEDGE TESTS FOR INTERNAL STAFF</b>	25%	25%	100%	100%

## BUDGET HIGHLIGHTS

The Ombudsman's Office is funded through the countywide General Fund and no additional revenue is generated. The expenditures roll up into the Executive sub-category for reporting purposes.

## FISCAL PLAN

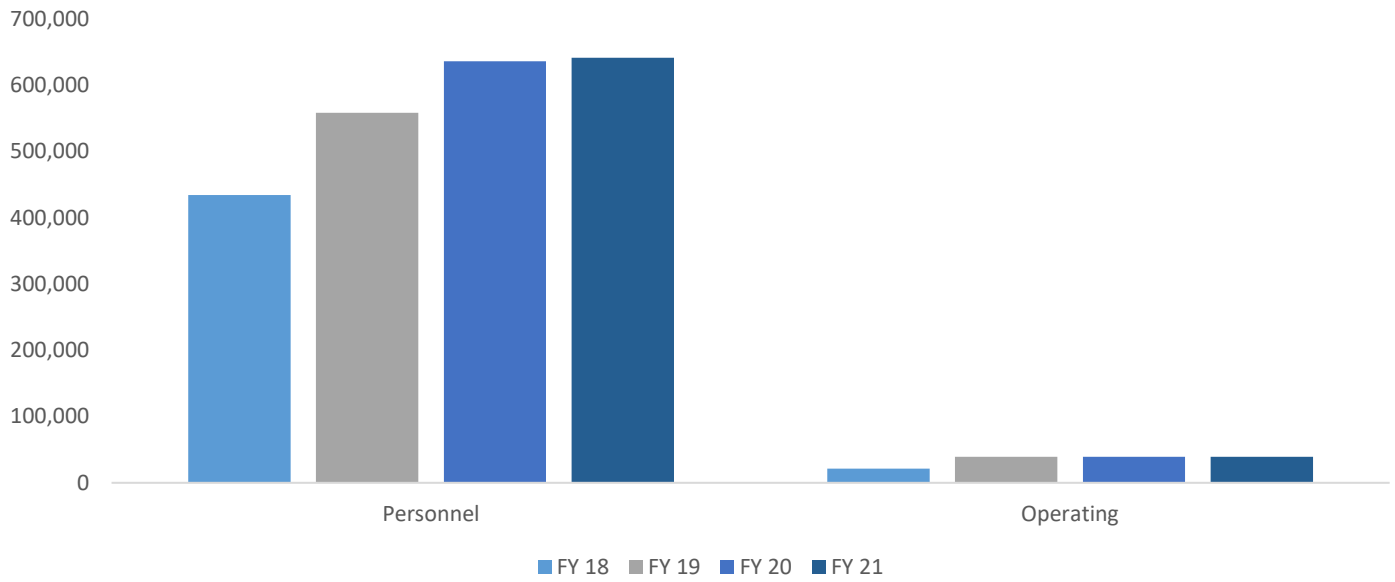
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$434,511	\$558,373	\$636,373	\$78,000	13.97%	\$641,300	\$4,927	0.77%
<b>OPERATING</b>	\$21,160	\$39,429	\$39,429	-	0.00%	\$39,429	-	0.00%
<b>TOTAL</b>	<b>\$455,671</b>	<b>\$597,802</b>	<b>\$675,802</b>	<b>\$78,000</b>	<b>13.05%</b>	<b>\$680,729</b>	<b>\$4,927</b>	<b>0.73%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>13</b>	<b>13</b>						

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# OMBUDSMAN

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## Expenditure Type Comparison





# COUNTY ATTORNEY

## MISSION STATEMENT

To provide comprehensive legal services to Richland County, its elected and appointed officials, department heads and personnel including: counseling, litigating, representing County entities and personnel in administrative, judicial, and appellate proceedings, drafting pleadings, opinions, memoranda, briefs, motions, ordinances, resolutions, proclamations, deeds, contracts, leases, and other instruments.

## Goals and Objectives

Continue to implement the new tracking system (Client Profiles) which will provide exact figures as to the number of lawsuits completed and those completed favorably for Richland County.

Performance Measures	2017	2018	2019
<b>NUMBER OF INCOMING LITIGATION FILES PROCESSED</b>	150	150	150
<b>NUMBER OF INCOMING CLAIM FILES PROCESSED</b>	4	6	3
<b>NUMBER OF SUBJECT FILES PROCESSED</b>	75	68	72
<b>NUMBER OF GRIEVANCE FILES PROCESSED</b>	4	8	5
<b>NUMBER OF SHAC FILES PROCESSED</b>	1	2	2
<b>NUMBER OF FREEDOM OF INFORMATION ACT REQUESTS PROCESSED</b>	750	800	875
<b>NUMBER OF ORDINANCES COMPOSED FOR COUNTY COUNCIL</b>	86	88	93
<b>NUMBER OF LEGAL OPINIONS DRAFTED</b>	>1500	1500	1500

## BUDGET HIGHLIGHTS

The County Attorney is funded through the countywide general fund and no additional revenue is generated. The expenditures roll-up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

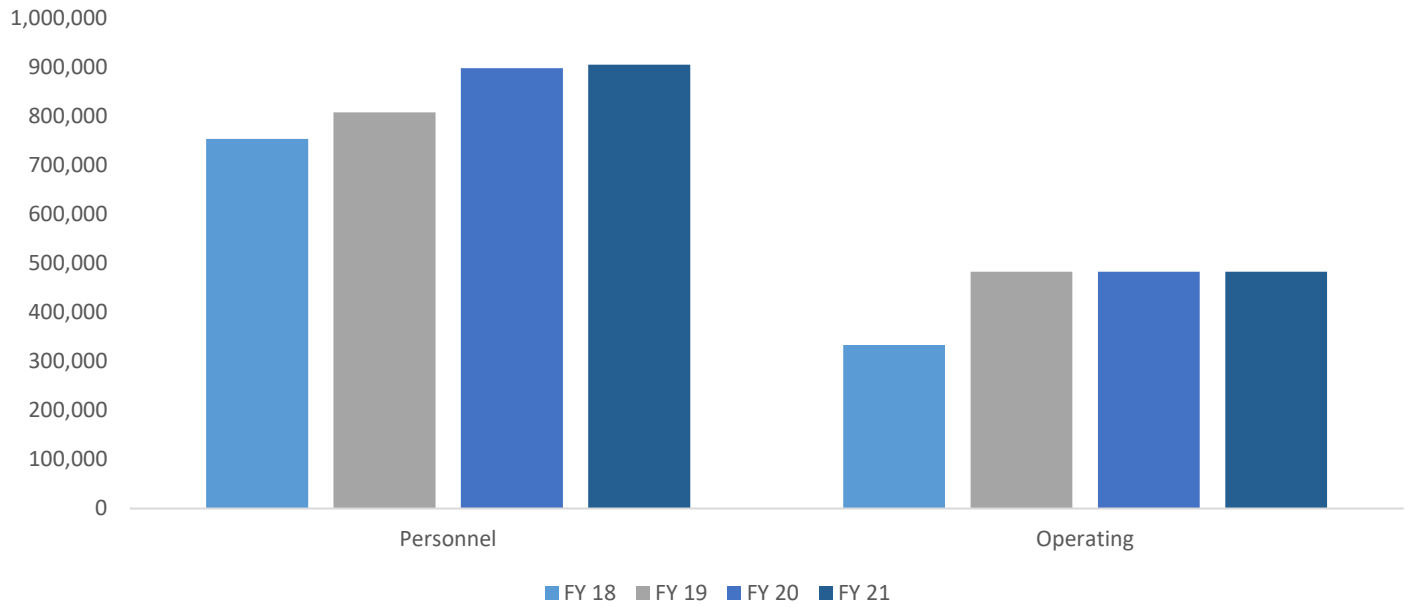
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$754,518	\$808,652	\$899,061	\$90,409	11.18%	\$906,331	\$7,270	0.81%
<b>OPERATING</b>	\$333,911	\$483,236	\$483,236	-	0.00%	\$483,236	-	0.00%
<b>TOTAL</b>	<b>\$1,088,429</b>	<b>\$1,291,888</b>	<b>\$1,382,297</b>	<b>\$90,409</b>	<b>7.00%</b>	<b>\$1,389,567</b>	<b>\$7,270</b>	<b>0.53%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>8</b>	<b>8</b>						

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# COUNTY ATTORNEY

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## Expenditure Type Comparison



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# FINANCE

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## MISSION STATEMENT

To provide accounting, financial operations and reporting services to County departments, citizens, and other users of the County's financial information. Finance manages, directs, and safeguards the assets of Richland County.

## Goals and Objectives

- Ensure Accounts Payable transactions are processed and recorded to the County's general ledger in a timely and accurate manner.
- To ensure utility system revenues are available to meet the respective utility system expenditures needs by maintaining the customer's receivable accounts at a current aging level and by making sure delinquent accounts are made current or disconnected in a timely manner.
- To ensure Richland County employees are paid in an accurate and timely fashion by having voids or manual payroll checks less than 1% of total payments and that personnel action forms (PAF) are received in a timely fashion to reduce retro pay.
- Efficiently administer grant funding in accordance with both Federal and County guidelines.
- Complete the annual audit in compliance with the new GASB Reporting Model, to complete the CAFR within 6 months of year end and to submit the CAFR to the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
- Prepare monthly financial reports by the end of the month for the preceding month through the continued automation of the financial reporting process utilizing the financial system.
- Demonstrate compliance with Federal grant funding regulations by registering a clean A-133 with the Office of Management and Budget.
- Submit the approved budget document for review under the Government Finance Officers Association Distinguished Budget Presentation Award program.

PERFORMANCE MEASURES	2015	2016	2017
<b>DATE AUDITED CAFR PUBLISHED</b>	12/01/15	12/01/16	12/01/17
<b>MONTH-END CLOSING (DAYS AFTER MONTH-END)</b>	30 days	30 days	30 days
<b>PERCENTAGE OF TOTAL AR COLLECTION FOR UTILITY SYSTEM</b>	95%	95%	95%
<b>NUMBER AR COLLECTIONS FOR UTILITY OVER 90 DAYS</b>	<100	<100	<100
<b>PERCENTAGE OF AP CHECK VOIDS DUE TO ERROR</b>	<.1%	<.1%	<.1%
<b>PERCENTAGE OF PAF SUBMITTED THAT REQUIRED RETRO PAY</b>	<10%	<10%	<10%
<b>BUDGET TRANSFERS PROCESSED WITHIN 2 BUSINESS DAYS</b>	99%	99%	99%
<b>MONTHLY FINANCIAL REPORTS GENERATED</b>	Yes	Yes	Yes

# FINANCE

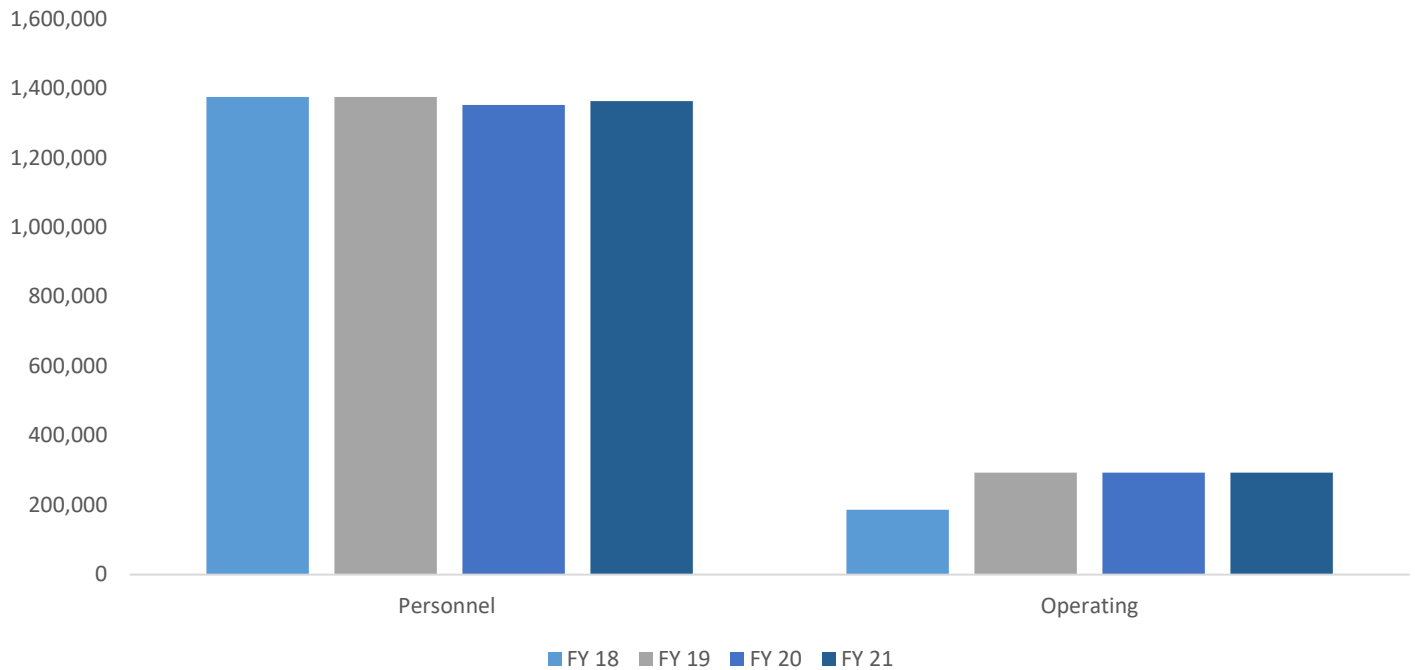
## BUDGET HIGHLIGHTS

Finance is funded through the Countywide General Fund. The expenditures roll up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,374,626	\$1,375,256	\$1,352,135	(\$23,121)	-1.68%	\$1,362,931	\$10,796	0.80%
<b>OPERATING</b>	\$187,011	\$293,367	\$293,367	-	0.00%	\$293,367	-	0.00%
<b>TOTAL</b>	<b>\$1,561,637</b>	<b>\$1,668,623</b>	<b>\$1,645,502</b>	<b>(\$23,121)</b>	<b>-1.39%</b>	<b>\$1,656,298</b>	<b>\$10,796</b>	<b>0.66%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>25</b>	<b>18</b>						

Expenditure Type Comparison



# PROCUREMENT

## MISSION STATEMENT

We shall solicit and negotiate to obtain fair and reasonable prices, provide quality and effective support to customers, ensuring dependable source of supply and maintain an optimum balance of quality and cost to provide support to all, while maintaining the public's trust and fulfilling the policy and objectives of the county. This mission shall be achieved with cooperative and meaningful dialogue to positively impact goals and efforts of the county to provide quality services to all its citizens.

## Goals and Objectives

- Research and Implement additional avenues of cost savings for the County.
- Provide quality and effective support to customers, ensuring dependable source of supply and maintaining an optimum balance of quality and cost.
- Further simplify and streamline the procurement process.

PERFORMANCE MEASURES	2015	2016	2017
IMPROVE EVALUATION OF CONTRACTORS	5%	5%	5%
DECREASE ADMINISTRATIVE PROCESSING TIME FOR SMALL PURCHASES	5%	5%	5%
WIDEN COMPETITION	10%	10%	10%
MAKE SOLICITATIONS AVAILABLE ELECTRONICALLY	5%	5%	5%
INCREASE COOPERATIVE PURCHASE	10%	10%	10%
IMPROVE DISSEMINATION OF INFORMATION	5%	5%	5%
IMPROVE DELIVERY REQUIREMENTS	5%	5%	5%

## BUDGET HIGHLIGHTS

Procurement is funded through the countywide General Fund and no additional revenue is generated. The expenditures roll up into the internal support sub-category for reporting purposes.

## FISCAL PLAN

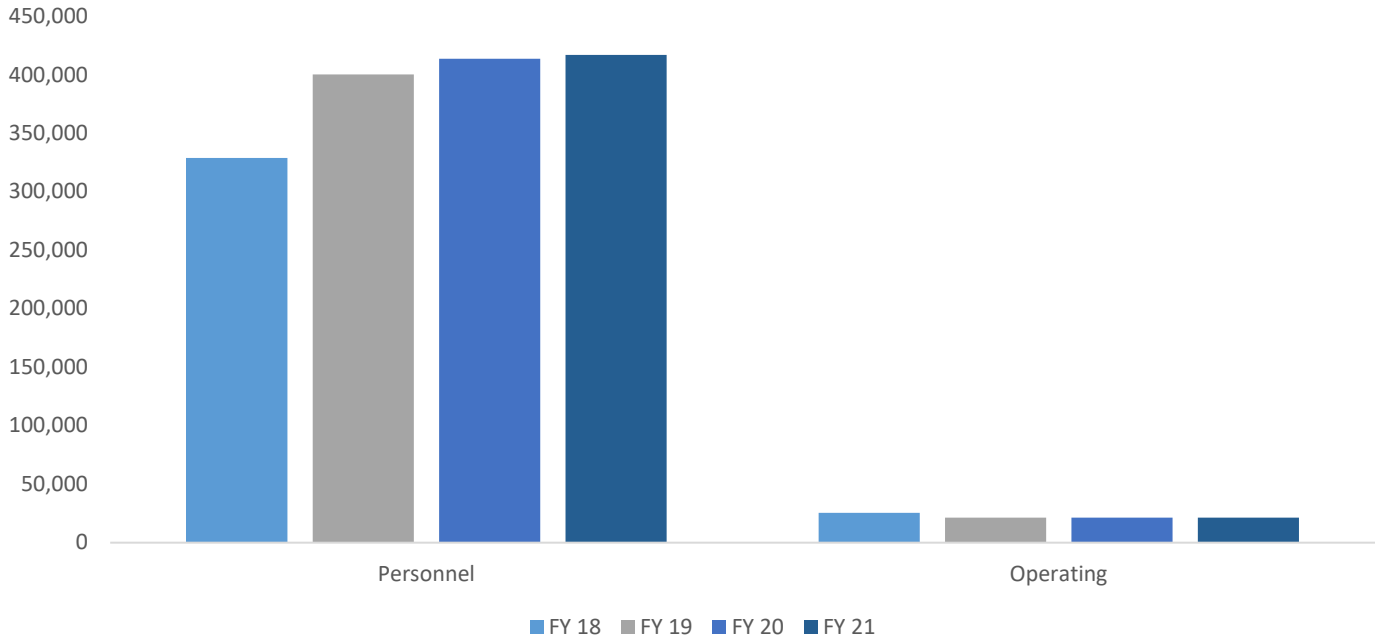
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
PERSONNEL	\$328,765	\$400,105	\$413,675	\$13,570	3.39%	\$417,033	\$ 3,358	0.81%
OPERATING	\$25,625	\$21,385	\$21,385	-	0.00%	\$21,385	-	0.00%
TOTAL	\$354,390	\$421,490	\$435,060	\$13,570	3.22%	\$438,418	\$ 3,358	0.77%
AUTHORIZED FT POSITIONS	7	7						

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# PROCUREMENT

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Expenditure Type Comparison



# COURT APPOINTED SPECIAL ADVOCATES (CASA)

## MISSION STATEMENT

To advocate for the best interests of abused and neglected children in Richland County Family Court by providing quality volunteer and legal representation to ensure every child a safe, permanent, and nurturing home. RCCASA recruits, trains, and supports community volunteers to serve in the role as Guardian ad Litem for abused and neglected children. RCCASA is required by statute to provide a Guardian ad Litem for 100% of the children whose interest is before the Richland County Family Court for Child Abuse/Neglect issues. RCCASA is an accredited program through National CASA and adheres to the standards of excellence in child advocacy and volunteer management.

## Goals and Objectives

- A CASA Volunteer will be appointed for 100% of the children whose interests are before the RC Family Court for allegations of child maltreatment.
- Richland County CASA will be an inclusive organization whose staff, Board of Directors, and volunteer resources reflect the diverse demographics of the children and families served by the organization.
- Richland County CASA will provide quality legal and volunteer support services to the volunteer Guardian’s ad Litem (GAL).
- Richland County CASA will provide quality on-going training for volunteers.

PERFORMANCE MEASURES	2016	2017	2018	2019
<b>VOLUNTEERS TRAINED</b>	72	86	100	100
<b>VOLUNTEER ATTRITION RATE</b>	16%	6%	10%	10%
<b>CASA ATTORNEY REPRESENTS CASA GAL IN COURT</b>	100%	100%	100%	100%
<b>CASA STAFF ACCOMPANY GAL TO COURT</b>	100%	100%	100%	100%
<b>CASA WILL POST LEARNING SESSIONS ON WEBSITE.</b>	15	15	15	15
<b>RCCASA WILL HOST VOLUNTEERS FOR YOUTH CONFERENCE</b>	1	1	1	1
<b>HOST A DIVERSITY RETREAT</b>	1	1	1	1
<b>HOST RECRUITMENT EVENTS TO ATTRACT MALE AND DIVERSE GUARDIANS</b>	10	10	10	10

## BUDGET HIGHLIGHTS

CASA is established and managed by a separate board with a portion of the operating cost funded through the Countywide General Fund. The expenditures roll up into the Administration and Staff Services sub-category for reporting purposes. CASA also receives funding via a State of South Carolina Grant.

## FISCAL PLAN

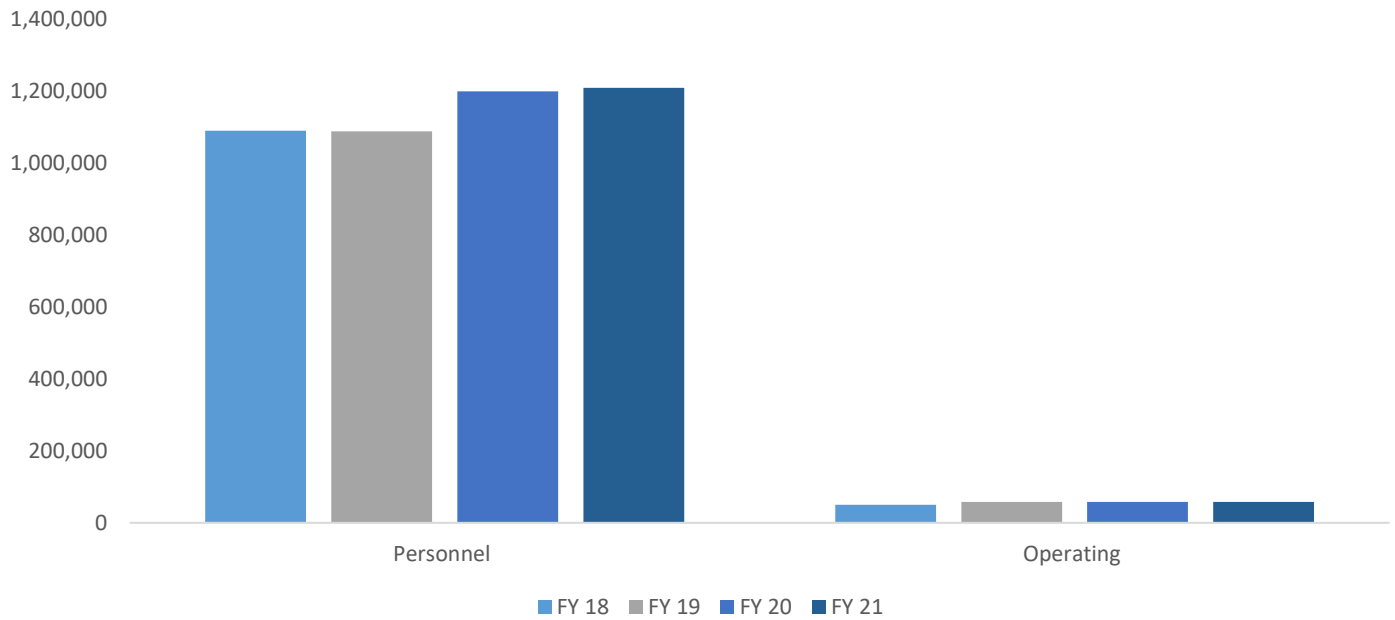
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,089,703	\$1,087,507	\$1,199,401	\$111,894	10.29%	\$1,209,032	\$9,631	0.80%
<b>OPERATING</b>	\$50,431	\$58,087	\$58,087	-	0.00%	\$58,087	-	0.00%
<b>TOTAL</b>	<b>\$1,140,134</b>	<b>\$1,145,594</b>	<b>\$1,257,488</b>	<b>\$111,894</b>	<b>9.77%</b>	<b>\$1,267,119</b>	<b>\$9,631</b>	<b>0.77%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>20</b>	<b>20</b>						

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# COURT APPOINTED SPECIAL ADVOCATES (CASA)

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Expenditure Type Comparison





# HUMAN RESOURCES

## MISSION STATEMENT

To develop and implement a modern personnel program for the County. This effort includes employment activities, policy and procedure development, benefits and compensation, administration, performance management, wellness activities, employee relations and training development. Our goal is also to support the development of Richland County's human resources and work culture. We believe that a diverse, respectful environment allows our human potential to flourish and grow. Our commitment is to advance Richland County's mission excellence.

## Goals and Objectives

- Support and uphold the mission of the government of Richland County by becoming a strategic business partner.
- Provide accurate and prompt information supporting the County and Human Resources missions through an effective communication plan.
- Develop and deliver policies and procedures that are legally defensible and promote awareness and compliance.
- To recognize, understand and appreciate cultural diversity through effective programs that promote the values of our diverse workforce.
- To create and improve cost effective and competitive services that provide for an increase in efficiency, simplification, streamlining, and easier accessibility by reducing paperwork and redundancies.

PERFORMANCE MEASURES	2015	2016	2017
HR COST PER FULL-TIME COUNTY POSITION	\$475	\$480	\$470
NUMBER OF COUNTY POSITIONS PER HR FTE	200	191	205
COUNTY-WIDE TURNOVER RATE	16%	15%	17%
NUMBER OF APPLICATIONS PROCESSED	4,500	4,700	6,400
NUMBER OF TRAINING CLASSES HELD	20	24	19

## BUDGET HIGHLIGHTS

Human Resources is funded through the countywide General Fund and no additional revenue is generated. The expenditures roll up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

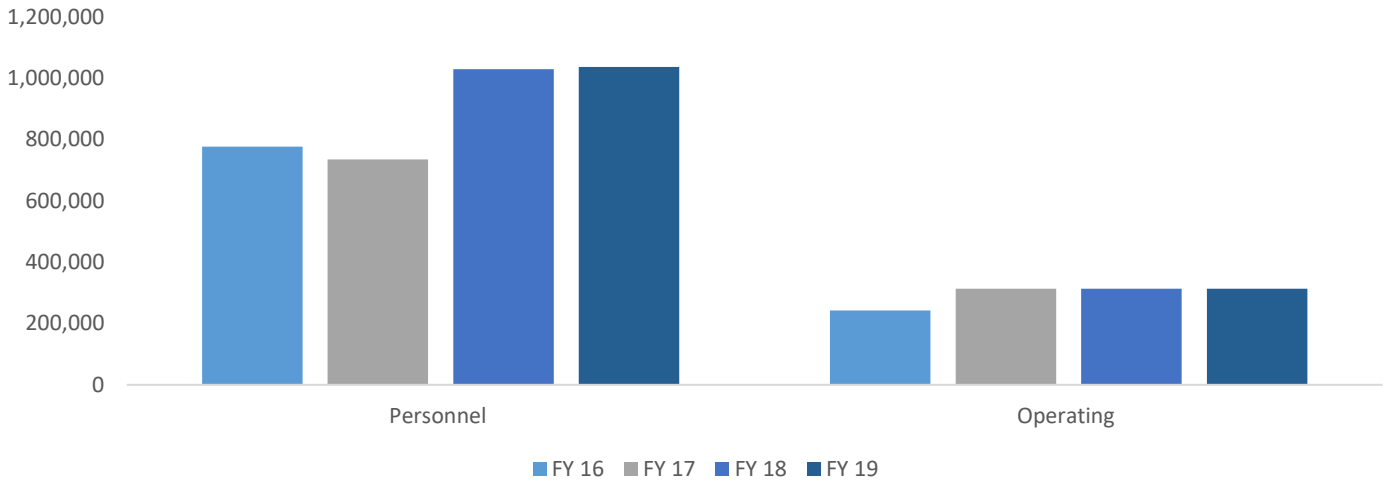
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
PERSONNEL	\$777,535	\$735,583	\$1,029,223	\$293,640	39.92%	\$1,037,414	\$8,191	0.80%
OPERATING	\$243,031	\$313,184	\$313,184	-	0.00%	\$313,184	-	0.00%
TOTAL	\$1,020,566	\$1,048,767	\$1,342,407	\$293,640	28.00%	\$1,350,598	\$8,191	0.61%
AUTHORIZED FT POSITIONS	14	14						

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# HUMAN RESOURCES

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## Expenditure Type Comparison



# CENTRAL SERVICES

## MISSION STATEMENT

To provide all departments of Richland County Government with efficient and accurate handling, distribution and processing of all Mail, Printing and Delivery Services, while utilizing all resources, including staff, in an efficient and cost effective manner.

## Goals and Objectives

- To ensure all mail is processed in adherence to the policies and procedures established by the United States Postal Service by providing efficient, high quality and professional printing, service to County Department
- Provide efficient, high quality, and professional customer service in the processing of all county wide mail
- Utilize work order system to tract printing request to generate reports on quantities, material cost, labor cost, and completion time line

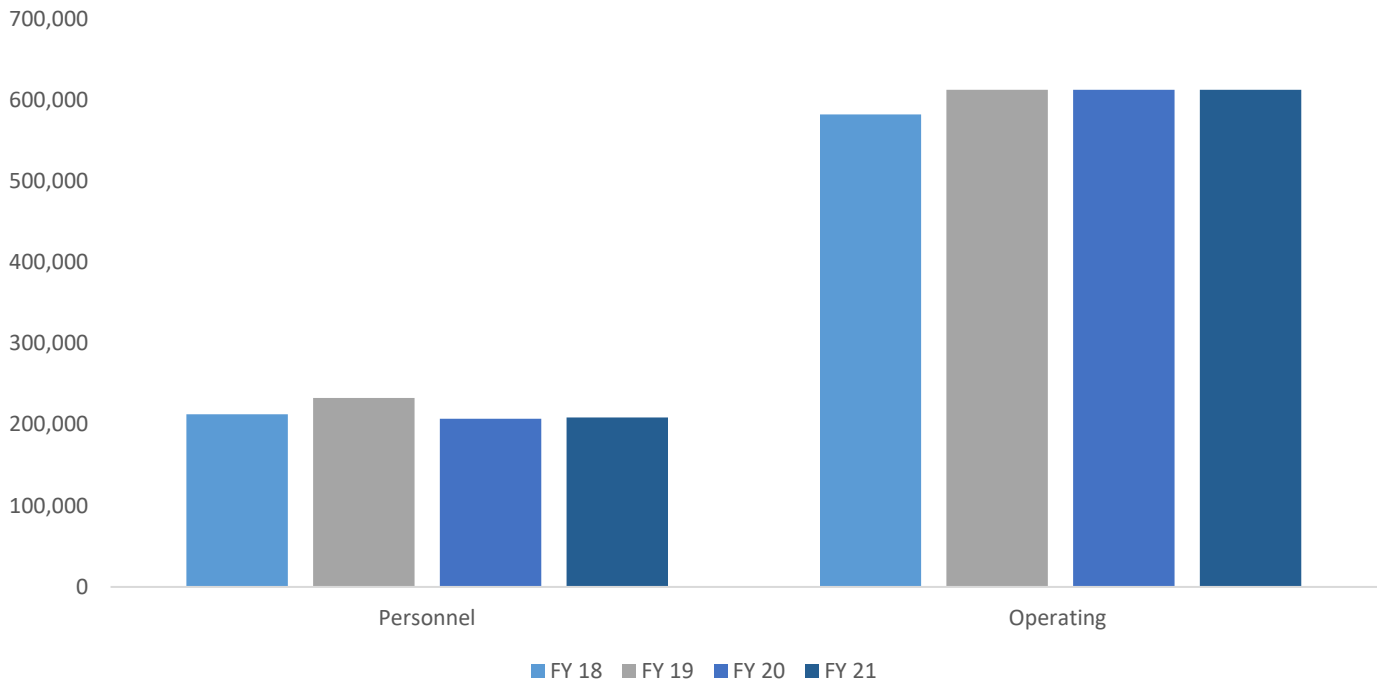
PERFORMANCE INDICATORS	FY 2016	FY 2017	FY 2018	FY 2019
<b>PROVIDE ACCURATE ACCUMULATED DATE FOR COST EFFECTIVENESS.</b>	From created spread sheet, we are now able to track and project cost in helping develop future needs	Now using current spread sheet data to accurately project budgetary cost effectiveness	Use spreadsheet Projections to assist in financial needs	Project future quantities to assist in developing financial needs
<b>PUTTING IN PLACE DOCUMENTS TO INSURE THAT PROFESSIONAL SERVICE IS GIVEN</b>	Put in place certain measures to insure that the mailing process to done effectively	Collected from current data sheets and indicators, the mailing process is done with more up to date accuracy	We now able to use data collected from current spread sheet for performance measures	Continue to track customer service data to increase customer satisfaction
<b>RECORD PRINTING REQUEST BY REQUESTED DATE, QUANTITY, COMPLETION, AND FINAL COST</b>	We are now able to indicate printing cost, delivery and show completion time and date	Since using spread sheet and data collected, we are able to complete printing requests more accurately	Able to use data from spread sheet to help indicate future efficient equipment utilization	Track printing request to accurately project budgetary cost

# CENTRAL SERVICES

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$213,026	\$232,841	\$207,349	(\$25,492)	-10.95%	\$209,032	\$ 1,683	0.81%
<b>OPERATING</b>	\$582,311	\$612,720	\$612,720	-	0.00%	\$612,720	-	0.00%
<b>TOTAL</b>	<b>\$795,337</b>	<b>\$845,561</b>	<b>\$ 820,069</b>	<b>(\$25,492)</b>	<b>-3.01%</b>	<b>\$821,752</b>	<b>\$ 1,683</b>	<b>0.21%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>5</b>	<b>5</b>						

### Expenditure Type Comparison



# INFORMATION TECHNOLOGY

## MISSION STATEMENT

Provide the technological vision and leadership to deploy the appropriate technology that will contribute towards an enriched community; Reinvent, reengineer, and streamline local government wherever technology can contribute towards increased efficiencies, increased effectiveness, and reduced cost; Provide timely, efficient, effective, and proactive customer service and technology support to the employees of Richland County.

## Goals and Objectives

- Modernize and improve data storage and application availability for County services
- Ensure County employees have quality data connectivity to the data resources they need to do their jobs and serve the County Citizens. The County phone system communicates on the same networking equipment.
- Business process improvement for County departments and divisions
- Provide additional online services for our citizens
- Improve backups of critical County application data to shorten backup and recovery windows

PERFORMANCE INDICATORS	FY 2018-19	FY 2019-20	FY 2020-21
<b>MODERNIZE AND IMPROVE DATA STORAGE AND APPLICATION AVAILABILITY</b>	N/A – Not funded	Full deployment	System monitoring
<b>QUALITY DATA CONNECTIVITY FOR EMPLOYEES</b>	N/A – Not funded	3 replacements done	3 additional replacements (if funded)
<b>BUSINESS PROCESS IMPROVEMENT</b>	Created a dedicated support team for Assessor. Risk project launched. Public Works project launched. BSC project launched. Cognos launched. OnBase Workflow deployed too many.	Three departmental projects will be completed. Use of Cognos expanded. Use of OnBase expanded.	Expand Cognos. Expand OnBase. Launch new departmental software projects to buy or build.
<b>ADDITIONAL ONLINE SERVICES</b>	N/A – Not completed in FY 2019	System to be deployed in FY 2020	Identify additional online services that may be needed

## BUDGET HIGHLIGHTS

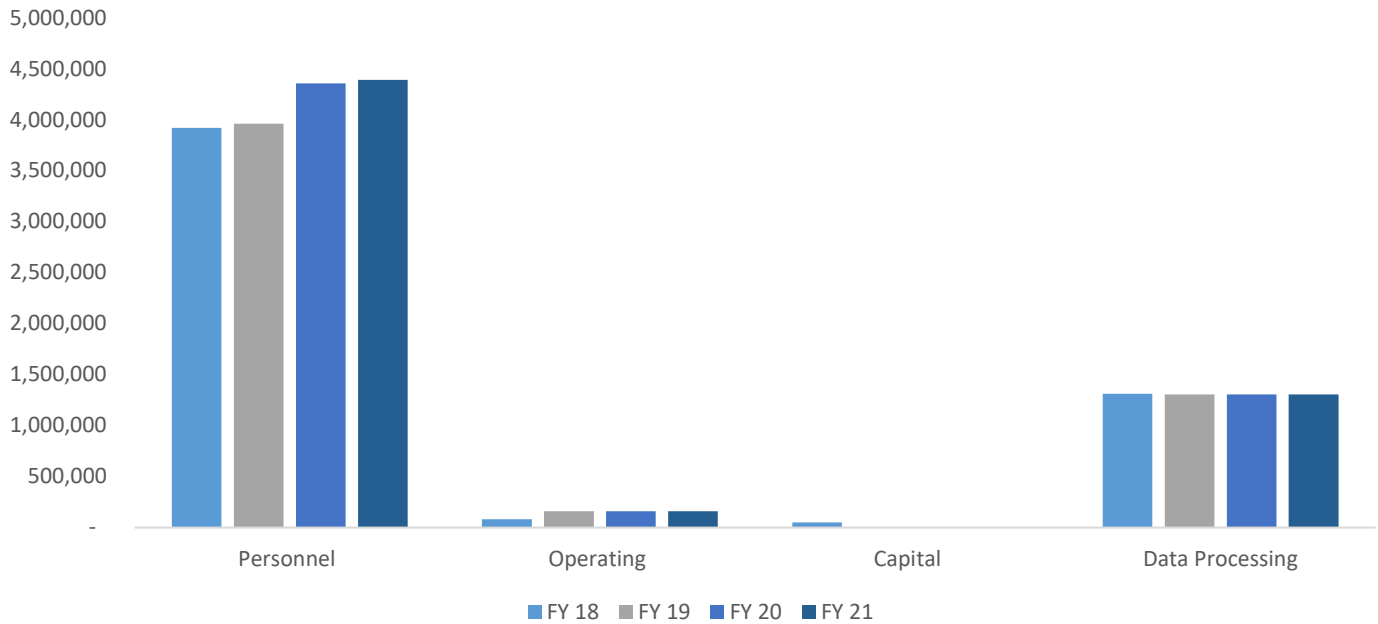
The Information Technology Department is funded through the county-wide general fund. The Expenditures roll up into the Internal Support sub-category for reporting purposes.

# INFORMATION TECHNOLOGY

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$3,920,079	\$3,960,774	\$4,356,992	\$396,218	10.00%	\$4,392,354	\$35,362	0.81%
<b>OPERATING</b>	\$83,119	\$159,055	\$159,055	-	0.00%	\$159,055	-	0.00%
<b>CAPITAL</b>	\$49,595	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$1,312,715	\$1,305,062	\$1,305,062	-	0.00%	\$1,305,062	-	0.00%
<b>TOTAL</b>	<b>\$5,365,508</b>	<b>\$5,424,891</b>	<b>\$5,821,109</b>	<b>\$396,218</b>	<b>7.30%</b>	<b>\$5,856,471</b>	<b>\$35,362</b>	<b>0.61%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>50</b>	<b>50</b>						

### Expenditure Type Comparisons



# GEOGRAPHIC INFORMATION SYSTEMS

## MISSION STATEMENT

The mission of the GIS Department is to establish a foundation of geographic information to support community decision-making. The GIS program will provide the technological vision and leadership to deploy appropriate spatial technologies that will contribute towards an enriched community. Hereby, we will reinvent, reengineer, and streamline government wherever spatial technology can contribute towards increased efficiencies and effectiveness.

## Goals and Objectives

- Build a framework of fundamental geographic data elements for use in a County government GIS.
- Coordinate most GIS activities and data concerning Richland County and ensure that geographic information related services are delivered effectively and in a timely manner.
- Make geographic and related information available to citizens while protecting county investments in data development.
- To empower County employees and citizens by providing appropriate tools for the retrieval and analysis of spatial data for use in answering practical, policy, and political questions.

## PERFORMANCE MEASURES

	2016	2017	2018	2019
<b>LICENSES USED</b>	15	15	15	15

## BUDGET HIGHLIGHTS

GIS is funded through the countywide General Fund. The expenditures roll up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	-	\$32,565	\$32,565	-	0.00%	\$32,565	-	0.00%
<b>OPERATING</b>	\$24,039	\$93,406	\$93,406	-	0.00%	\$93,406	-	0.00%
<b>DATA PROCESSING</b>	\$55,615	\$55,000	\$55,000	-	0.00%	\$55,000	-	0.00%
<b>TOTAL</b>	<b>\$79,654</b>	<b>\$180,971</b>	<b>\$180,971</b>	<b>-</b>	<b>0.00%</b>	<b>\$180,971</b>	<b>-</b>	<b>0.00%</b>

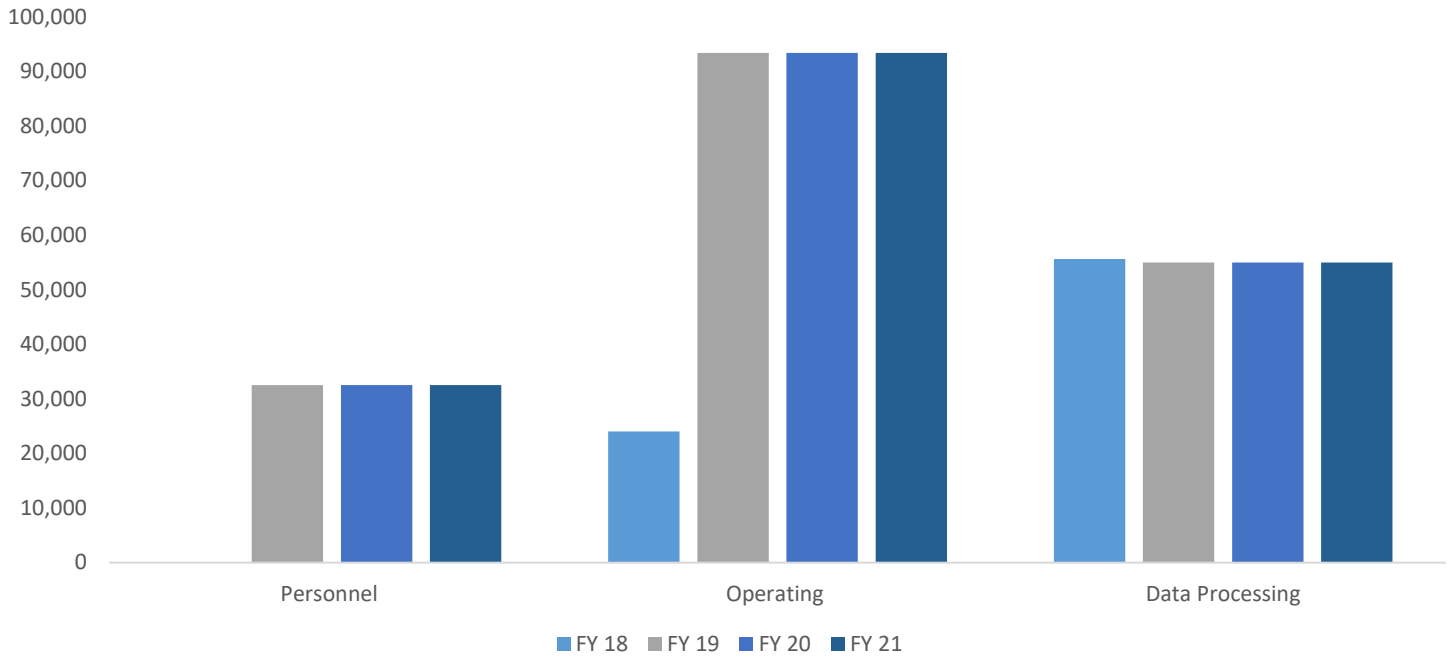
*GIS personnel expenditure is mainly funded through the Richland County I.T. department.*

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# GEOGRAPHIC INFORMATION SYSTEMS

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Expenditure Type Comparison





# SUPPORT SERVICES

## MISSION STATEMENT

To provide centralized support to the divisions of the Department of Support Services and the employees in the areas of human resources, finance, procurement, material management and technical areas.

## Goals and Objectives

- Ensure continuity of all division’s operations by centralizing normal business operations to include procurement, purchase card, human resources, safety, and training processes.
- Track training, personnel actions and accidents/incidents, reduce personnel actions and provide record training for employees.
- Improve the overall department management of procurement process

	FY 2016	FY 2017	FY 2018	FY 2019
<b>REDUCTION IN QUANTITY OF EXPENDITURE REALLOCATIONS.</b>	Monitor the reallocations monthly to show Increases and decreases of expenditures, which enable us to track all purchase and transactions.	Continue to coordinate the supply, distribution, storage and recording of materials to maintain quantities adequate for current needs without excessive over supply or loss.	Chart transactions to accurately show increases and decreases of expenditures.	Continue to chart transactions and monitor reallocations accurately.
<b>REDUCE QUANTITY OF BUDGET TRANSFERS AND NEGATIVE ACCOUNTS</b>	Continue to inform division managers of shortfall in advance to avoid negative account occurrence in order to continue to reduce budget transfers.	Reconcile accounts in advance to determine shortfalls and continue to inform division managers of shortfalls in advance to avoid account occurrences in order to reduce budget transfers	Monitor accounts to avoid negative account occurrences that will cause a reduction in budget transfers	Continue to monitor accounts to avoid negative account occurrences that will cause a reduction in budget transfers
<b>REDUCTION IN DUPLICATE INFORMATION AND REQUEST FOR HR CONCERNS</b>	Continue to schedule the annual meeting with all employees to discuss HR related items (benefits, training, personnel issues) to identify strategies and programs needed to be compliant	Evaluate and monitor HR related items to identify strategies and programs that can be utilized to ensure that employees are compliant	Proactively address HR related issues by administering programs with appropriate training and support.	Continue to proactively address HR related issues by administering programs with appropriate training and support.

# SUPPORT SERVICES

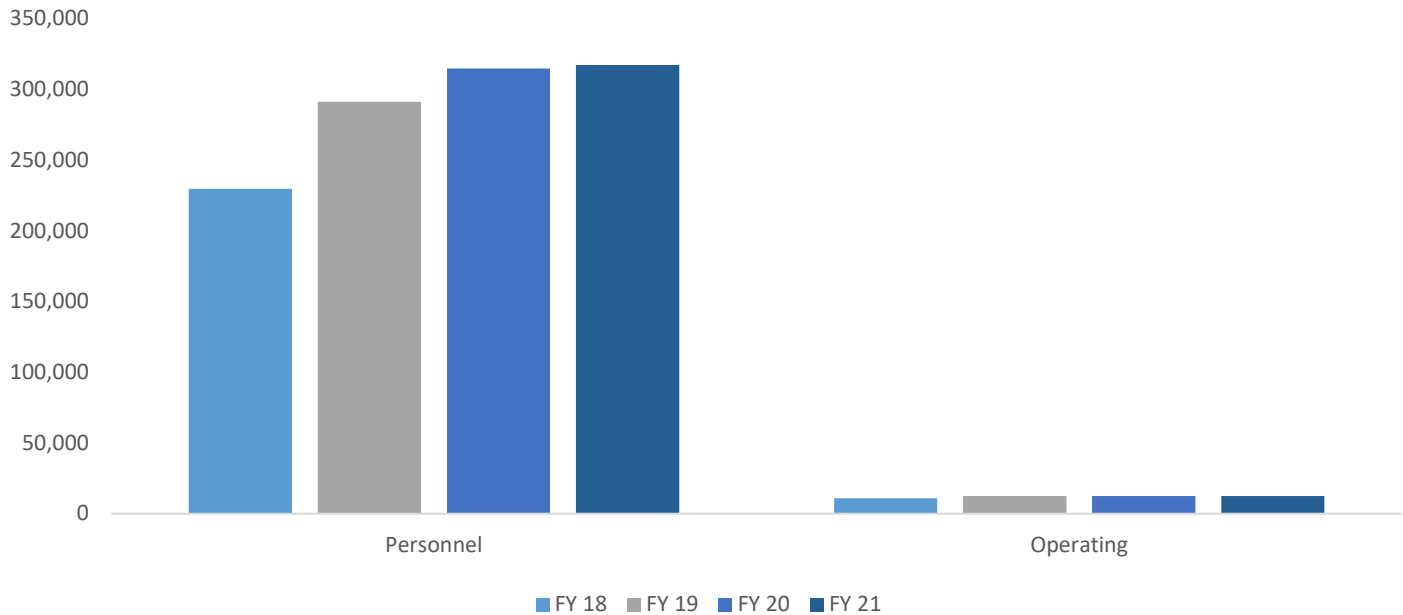
## BUDGET HIGHLIGHTS

Support Services is funded through the countywide General Fund. The expenditures roll up into the Internal Support sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$229,706	\$291,315	\$314,682	\$23,367	8.02%	\$317,236	\$2,554	0.81%
<b>OPERATING</b>	\$10,945	\$12,577	\$12,577	-	0.00%	\$12,577	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$240,651</b>	<b>\$303,892</b>	<b>\$327,259</b>	<b>\$23,367</b>	<b>7.69%</b>	<b>\$329,813</b>	<b>\$2,554</b>	<b>0.78%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>4</b>	<b>4</b>						

### Expenditure Type Comparison



# FACILITIES AND GROUNDS

## MISSION STATEMENT

To Maintain Richland County Facilities and Grounds real assets through quick, efficient response to requests for service, while managing countywide capital improvements, performing preventative and planned maintenance, with a focus on continuous improvement and quality of service.

## Goals and Objectives

- Improve facility and equipment operations and reliability by improving the preventative maintenance program.
- Improve facilities overall condition (aesthetics and functional improvements). Create an in-house project team to include a planned maintenance program that will promote continuous facility improvements by training staff to identify and report items in their sections as well as other trade sections to include the creation of a baseline for all facilities countywide.
- Improve facility future planning by evaluating all facilities and develop a long-term maintenance/improvement plan by improving the quality and quantity of information generated and reported in the 10 year CIP, which will be expanded to a 30 year plan.

PERFORMANCE INDICATOR	FY 2016	FY 2017	FY 2018	2019
<b>IMPROVE THE W/O PROGRAM AND ACCURACY OF REPORTING</b>	Track efficiency through W/O hours logged, ensuring the accuracy of hours reported in order to create a baseline for daily tasks to aid in the routing and time management for all requests.	Purchase & implement a W/O and facility management program to improve accuracy. To aid in identifying repeat failures, track age of asset, and improve the identification of component replacement	Continue to improve data entry and collection in the new Work Order system to accurately reflect total costs of repairs and maintenance. Reporting availability by various criteria – facility, personnel, etc.	With full implementation of the asset management program, develop measures and report for work order and staff efficiency
<b>DECREASE TIMELINES FOR STARTING NEW PROJECTS</b>	Work with the Project Manager to transfer project information regarding Bond funded projects to reduce workload for the GM, allowing more time for facility related projects	Work with Procurement on identifying upcoming projects, gathering supporting information, and providing accurate information in a timely manner	Continue to allow Project Manager to manage the various projects, both Capital and in-house, with oversight for quality control and compliance to include frequent meetings with Finance and Procurement.	Continue to allow Project Manager to manage the various projects, both Capital and in-house, with oversight for quality control and compliance to include frequent meetings with Finance and Procurement

## FACILITIES AND GROUNDS

### BUDGET HIGHLIGHTS

Facilities and Ground Maintenance is funded through the countywide General Fund. The expenditures roll up into the Internal Support sub-category for reporting purposes.

### FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>MAINTENANCE DIVISION</b>	\$4,992,915	\$5,580,990	\$5,670,078	\$89,088	1.60%	\$5,685,382	\$15,304	0.27%
<b>FACILITY PROJECTS</b>	\$91,058	\$94,913	\$129,371	\$34,458	36.30%	\$130,421	\$1,050	0.81%
<b>TOTAL</b>	<b>\$5,083,973</b>	<b>\$5,675,903</b>	<b>\$5,799,449</b>	<b>\$123,546</b>	<b>2.18%</b>	<b>\$5,815,803</b>	<b>\$16,354</b>	<b>0.28%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>51</b>	<b>51</b>						

# GENERAL FUND

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## COMMUNITY SERVICES

Business Service Center  
Assessment Appeals  
Assessor  
Office of Small Business Opportunity  
Register of Deeds  
Community Development  
Planning and Community Services  
Building Inspections  
Health Department  
Conservation  
Medical Indigent

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# BUSINESS SERVICE CENTER

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## MISSION STATEMENT

It is the Business Service Center’s mission to serve Richland County’s diverse business community with outstanding customer service by collecting business-related taxes and fees fairly, equitably, and conveniently, issuing business-related licenses and permits accurately and promptly, enforcing the County’s business requirements effectively, efficiently, and equitably, and also educating the business community regarding those requirements proactively and collaboratively.

## Goals and Objectives

- Enhance customer service by improving convenience to businesses by: (1) reaching 30% online renewals of business license renewals and other business payments (2) expand payment options to include those used by other departments, and (3) increasing the information provided on the Business Service Center website.
- Improve the effectiveness of the Business Service Center: Increase the number of businesses renewing by the deadline, increase the number of new businesses obtaining a business license during the calendar year and cross-reference Business Service Center businesses with other sources of business identification.

PERFORMANCE MEASURES	FY 2015	FY 2016	FY 2017
<b>NUMBER OF ONLINE BUSINESS RENEWALS</b>	2,338	2,357	251
<b>PERCENTAGE OF ONLINE BUSINESS RENEWALS</b>	24%	22%	25%
<b>NUMBER OF NEW BUSINESSES</b>	1834	1673	1766
<b>NUMBER OF BUSINESSES OBTAINING BUSINESS LICENSES BY THE DEADLINE</b>	6515	4752	5721
<b>PERCENTAGE OF BUSINESSES RENEWING BY DEADLINE</b>	80%	61%	66%

*\*Measures are based on calendar year.*

# BUSINESS SERVICE CENTER

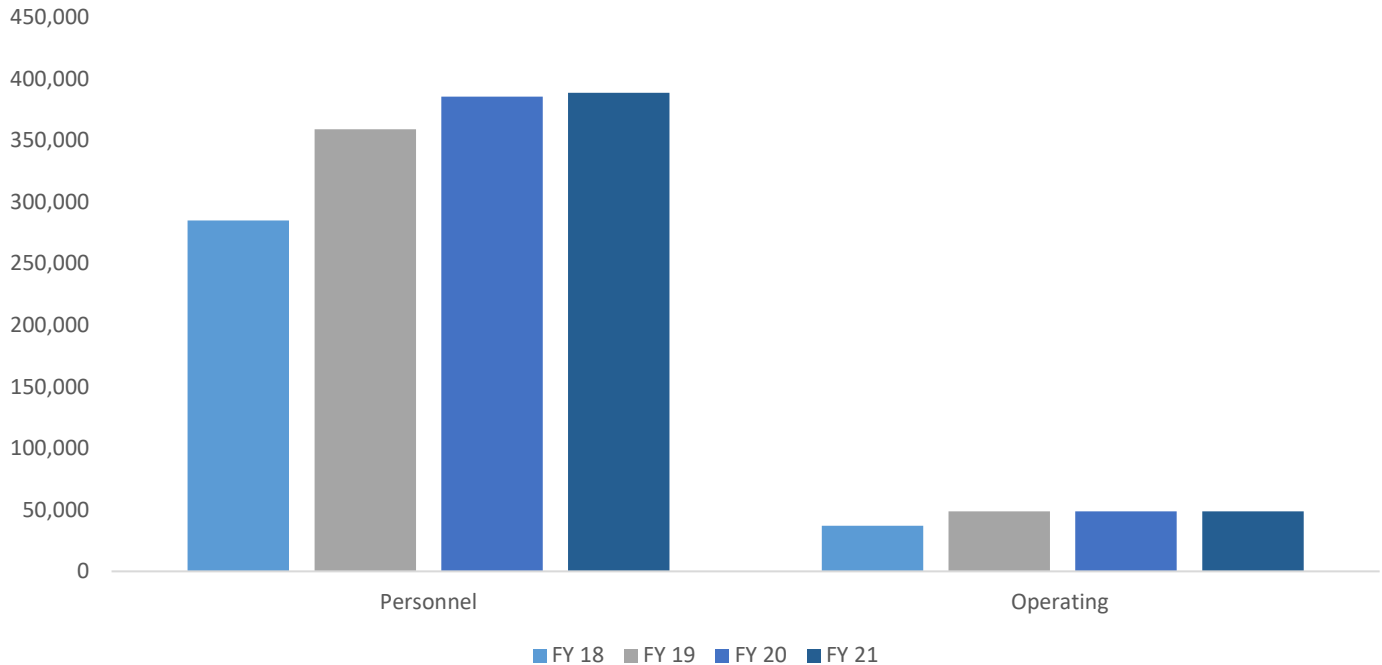
## BUDGET HIGHLIGHTS

The Business Service Center is funded through the Countywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$285,158	\$359,216	\$385,815	\$26,599	7.40%	\$388,809	\$2,994	0.78%
<b>OPERATING</b>	\$36,961	\$48,645	\$48,645	-	0.00%	\$48,645	-	0.00%
<b>DATA PROCESSING</b>	-	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$322,119</b>	<b>\$407,861</b>	<b>\$434,460</b>	<b>\$26,599</b>	<b>6.52%</b>	<b>\$437,454</b>	<b>\$2,994</b>	<b>0.69%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>7</b>	<b>7</b>						

## Expenditure Type Comparison



# ASSESSMENT APPEALS

## MISSION STATEMENT

To develop a fair and equitable valuation system for Richland County to ensure that each taxpayer pays only his fair share of taxes. The Board seeks to ensure that all property owners in Richland County are provided all rights and privileges accorded under Section 12-60-2510, Code of Laws of South Carolina.

## Goals and Objectives

- To extend, if deemed necessary, the filing deadline for Special Assessment applications based on legal residence and/or agricultural value based on use in accordance with authority granted by the South Carolina Code of Laws.
- Equalize the value of all real property of the county.
- Hear all grievances and appeals from the valuation and assessment fixed by law.
- Maintain a sales assessment ratio of not less than 95 percent overall.

Performance Measures	FY 2015	FY 2016	FY 2017
<b>TOTAL REAL PROPERTY VALUE</b>	22,700,000,000	23,300,000,000	23,800,000,000
<b>APPEALS – REQUEST FOR REVIEW</b>	1,370	1,000	900
<b>APPEALS TO BOARD</b>	21	5	7
<b>SALES ASSESSMENT RATIO</b>	98%	95%	94%

## BUDGET HIGHLIGHTS

The Board of Assessment and Appeals is funded through the Countywide General Fund and includes per diem payments. The expenditures roll up into the Taxation sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$390	\$11,967	\$11,967	-	0.00%	\$11,967	-	0.00%
<b>OPERATING</b>	\$515	\$1,268	\$1,268	-	0.00%	\$1,268	-	0.00%
<b>TOTAL</b>	<b>\$905</b>	<b>\$13,235</b>	<b>\$13,235</b>	-	<b>0.00%</b>	<b>\$13,235</b>	-	<b>0.00%</b>

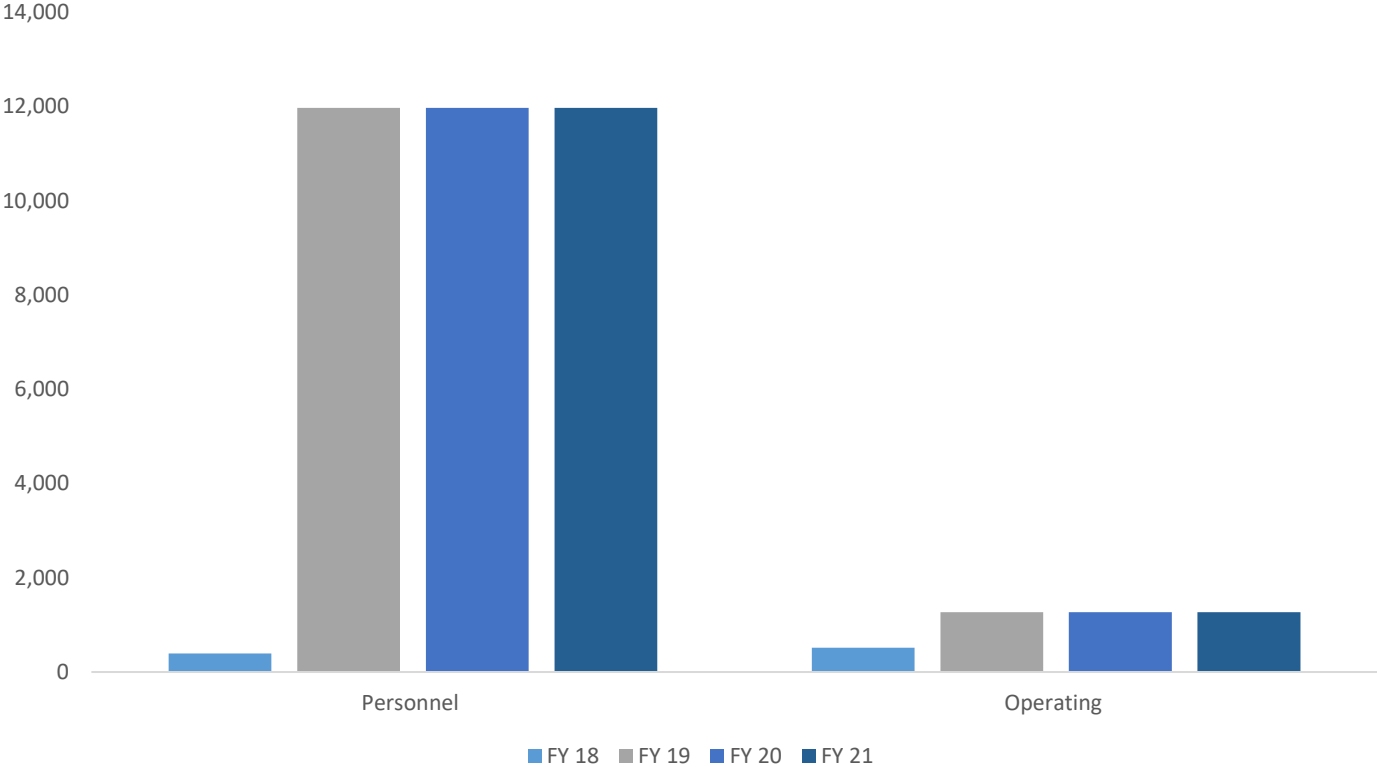


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# ASSESSMENT APPEALS

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Expenditure Type Comparison



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# ASSESSOR

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## MISSION STATEMENT

The mission of the Richland County Assessor's Office is to appraise and list all real properties, and to search for and discover all real property not previously listed in Richland County as set forth in the Code of Laws of South Carolina.

## Goals and Objectives

- Identify all taxable property and to value all real property properly for the purpose of taxation for Richland County.
- Provide accurate and current records of all new construction completed on a yearly basis.
- Develop a fair and equitable valuation system for Richland County to ensure that each taxpayer pays only his fair share of taxes.
- Maintain an accurate list of deeds processed, legal residence applications processed, new lots mapped and new tax maps drawn or revised.
- Maintain an accurate list of new lots, new buildings and new mobile homes appraised.

PERFORMANCE MEASURES	FY 2015	FY 2016	FY 2017
PARCEL COUNT FOR REAL PROPERTY	170,600	171,400	172,500
DEEDS PROCESSED	13,500	14,100	15,500
INDEX OF INEQUALITY	98%	95%	94%
APPEALS FOR TAX YEAR	1,370	1,000	900
PARCELS REVISED	170	300	300
NEW MOBILE HOMES APPRAISED	70	60	60

# ASSESSOR

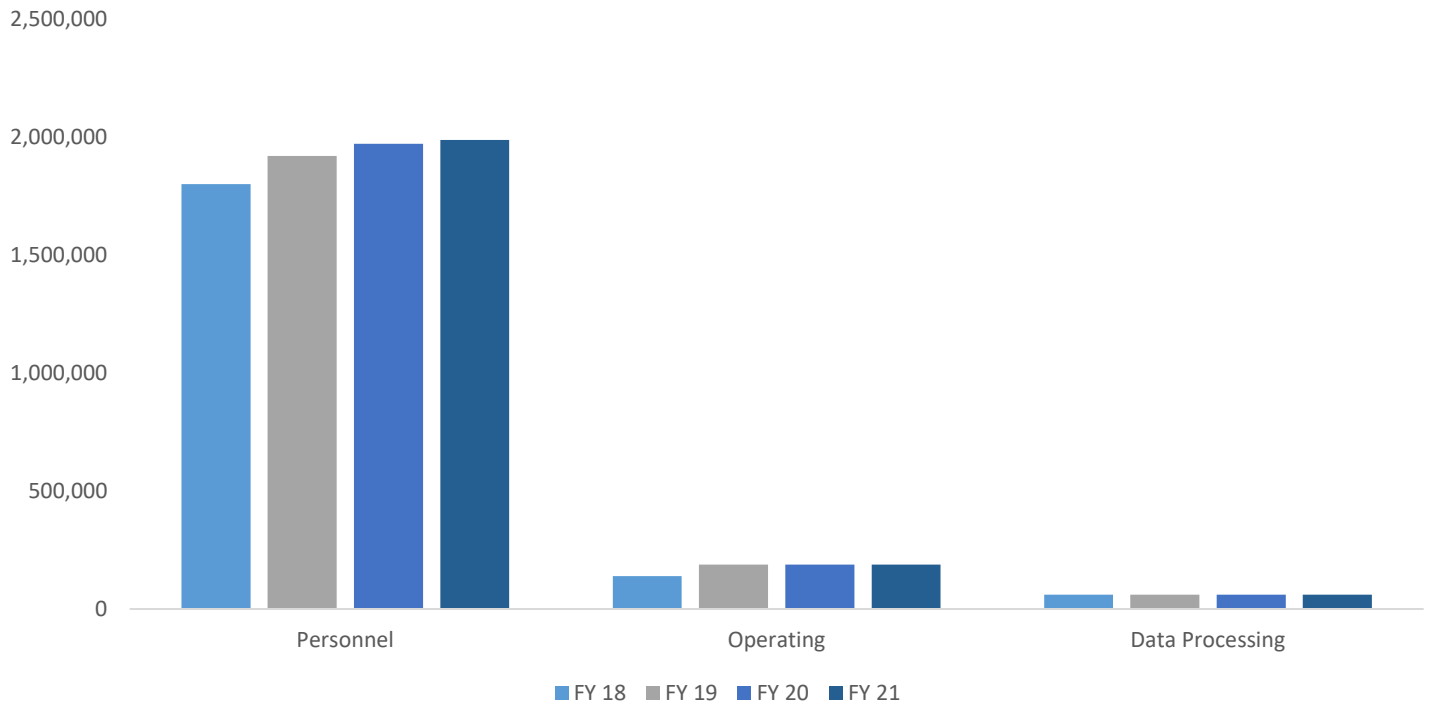
## BUDGET HIGHLIGHTS

Assessor's Office is funded through the Countywide General Fund. The expenditures roll up into the Elected and Appointed sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,800,744	\$1,920,719	\$1,972,088	\$51,369	2.67%	\$1,987,781	\$15,693	0.80%
<b>OPERATING</b>	\$139,634	\$187,818	\$187,818	-	0.00%	\$187,818	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$60,625	\$60,714	\$60,714	-	0.00%	\$60,714	-	0.00%
<b>TOTAL</b>	<b>\$2,001,003</b>	<b>\$2,169,251</b>	<b>\$2,220,620</b>	<b>\$51,369</b>	<b>2.37%</b>	<b>\$2,236,313</b>	<b>\$15,693</b>	<b>0.71%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>36</b>	<b>36</b>						

### Expenditure Type Comparison



# OFFICE OF SMALL BUSINESS OPPORTUNITY (OSBO)

## MISSION STATEMENT

The Richland County Office of Small Business Opportunity (OSBO) is committed to promoting, growing, building capacity and providing resources to its small business through an inclusive, diverse and supportive business environment.

To provide a race- and gender-neutral tool for the County to use as its effort to ensure that all segments of its small and local business community have a reasonable and significant opportunity to compete and participate in contracts. OSBO focuses on:

**Advocacy:** Ensures that all segments of the small and local business community have a reasonable and significant opportunity to participate in County contracts.

**Connecting:** Connect businesses to programs and resources that help foster business growth.

**Qualifying:** Qualifying small and local businesses using numerous verification techniques to ensure applicants meet the eligibility requirements and comply with all aspects of Richland County programs.

**Competitiveness:** Help small and local businesses understand how to leverage their resources to become more productive and competitive in the business market.

## Goals and Objectives

- Increase the number of Small Local Business Enterprises (SLBEs)
- Implement a countywide aspirational percentage goal (such as 5%) for SLBE contract participation to increase SLBE utilizations countywide.
- Provide professional training and development opportunities for both the OSBO staff and SLBEs
- Establish more partnerships with neighboring agencies, professional associations, and colleges/universities to help promote and execute OSBO programs.

INDICATOR	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
<b>OSBO STAFF WITH CERTIFICATIONS</b>	1	2	3	4
<b>AVERAGE SLBE PARTICIPATION RATE (%) IN TRANSPORTATION PROJECTS (EXCLUDING SHELTERED MARKETS)</b>	4.05	15.36	23	25
<b>NUMBER OF SLBES CERTIFIED/RECERTIFIED</b>	31	52	60	65
<b>PANEL DISCUSSIONS/OUTREACH EVENTS</b>	N/A	12	20	25

## BUDGET HIGHLIGHTS

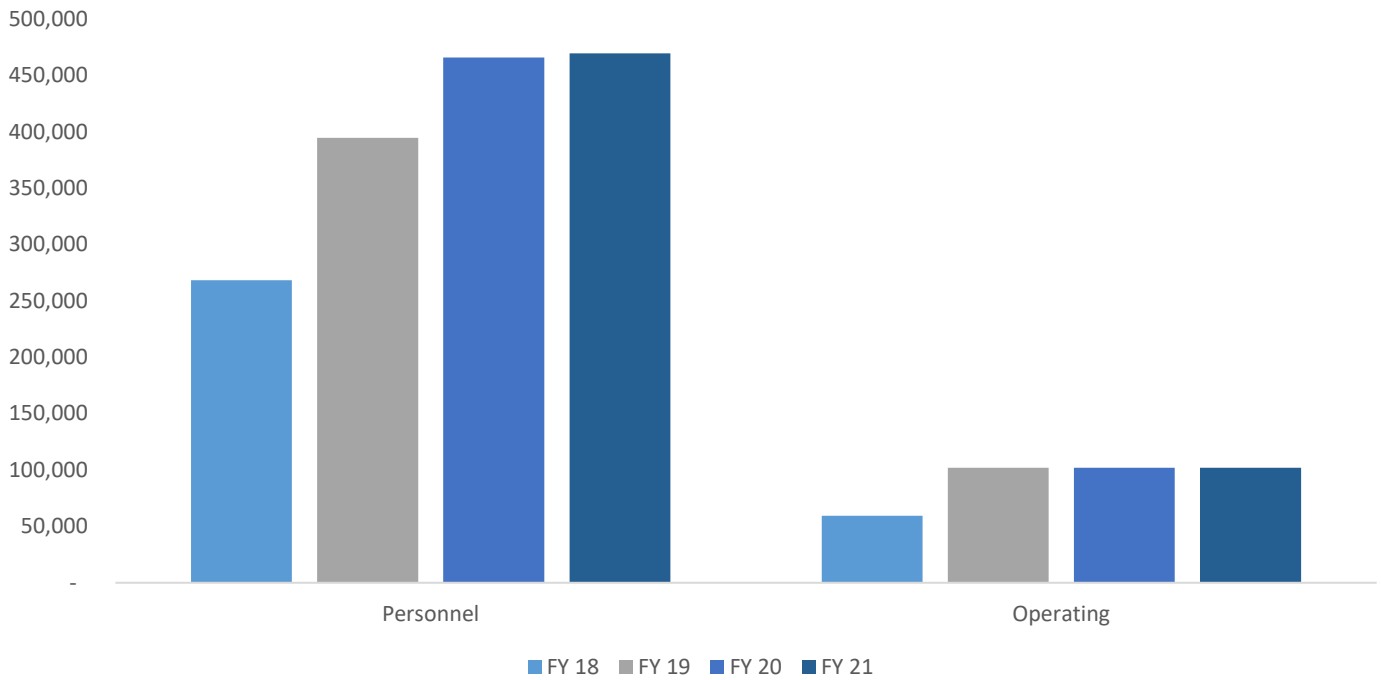
The Office of Small Business Opportunity is funded through the general fund. This is supplemented by transfers in for specific duties from the Transportation Tax special revenue fund. The expenditures roll up into the Community Services sub-category for reporting purposes

# OFFICE OF SMALL BUSINESS OPPORTUNITY (OSBO)

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$268,201	\$394,684	\$465,725	\$71,041	18.00%	\$469,505	\$3,780	0.81%
<b>OPERATING</b>	\$59,439	\$102,054	\$102,054	-	0.00%	\$102,054	-	0.00%
<b>TOTAL</b>	<b>\$327,640</b>	<b>\$496,738</b>	<b>\$567,779</b>	<b>\$71,041</b>	<b>14.30%</b>	<b>\$571,559</b>	<b>\$3,780</b>	<b>0.67%</b>

Expenditure Type Comparison



# GOVERNMENT AND COMMUNITY SERVICES

## MISSION STATEMENT

To improve the quality of life for Richland County constituents through outreach, mediation, advocacy, strategic programming, and education.

## Goals and Objectives

- Build & nurture effective working partnerships with 5-7 new organizations that can help influence the well-being or quality of life for County residents, with a particular emphasis on these needs: blight, education, hunger, jobs/workforce development, socioeconomic mobility, and the aging population.
- Attend at least one business association meeting per month to introduce GCS and listen to business community concerns.
- Actively participate on councils, boards, or advisory committees of local service organizations to educate them about GCS and County services. Identify 1-2 boards each year that GCS can work with that could assist on Council's identified priorities: blight, education, hunger, jobs/workforce development, socioeconomic mobility, and the aging population.
- Provide effective community outreach services/support for internal stakeholders (County departments and officials), as requested.
- Ensure that all community issues referred to GCS are being addressed or resolved.

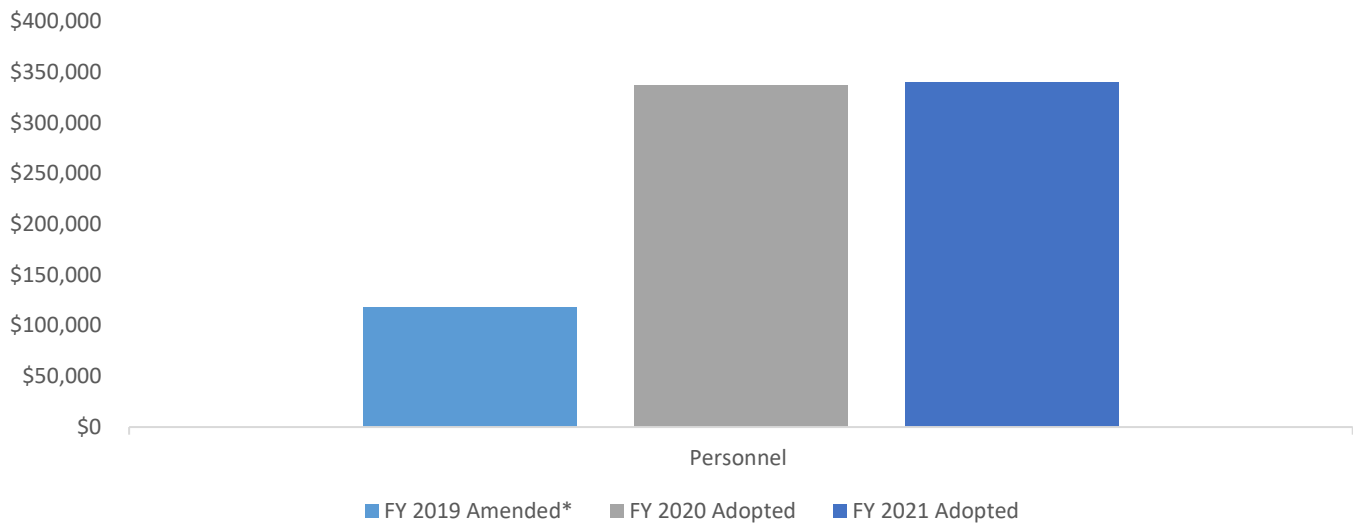
INDICATOR	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
<b>ESTABLISHED STRATEGIC PARTNERSHIPS</b>	N/A	21	24	30
<b>NEW PARTNER MEETINGS/EVENTS ATTENDED BY GCS</b>	N/A	1	4	5
<b>ESTABLISHED MEMBERSHIPS/RELATIONSHIPS</b>	N/A	5	5	5
<b>BOARDS, COMMITTEES, OR COUNCILS WITH GCS PARTICIPATION</b>	N/A	N/A	6	8
<b>PERCENTAGE OF CITIZEN SATISFACTION WITH COMMUNITY OUTREACH EVENTS (MEASURED THROUGH POST-EVENT SURVEYS)</b>	N/A	100	100	100
<b>COMMUNITY ISSUES ASSIGNED/REFERRED TO GCS VIA OMBUDSMAN'S OFFICE</b>	N/A	N/A	3	12
<b>COMMUNITY INTERACTIONS DOCUMENTED VIA GCS INTERNAL PROCESSES</b>	3	53	80	117

# GOVERNMENT AND COMMUNITY SERVICES

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>		\$117,967	\$336,664	\$218,697	185.39%	\$339,396	\$2,732	0.81%
<b>TOTAL</b>		\$117,967	\$336,664	\$218,697	185.39%	\$339,396	\$2,732	0.81%
<b>AUTHORIZED FT POSITIONS</b>	<b>6</b>	<b>6</b>						

### Expenditure Type Comparison



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# REGISTER OF DEEDS

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## MISSION STATEMENT

The mission of the Register of Deeds is to meet its obligation by collecting all documentary taxes and filing fees accurately, recording all land records promptly, indexing the records with minimal error, assisting all who come to search the public record, safeguarding the public record, and returning documents to the filer in a reasonable time.

## Goals and Objectives

- Collect all documentary taxes and filing fees accurately while assuring collections are auditable and made with minimal customer complaint.
- Record all land records promptly by ensuring all documents are to be cashiered and scanned within 2 work days of receipt, all documents are to be indexed within 3 workdays of receipt, and all documents are to be proofed within 5 work days of receipt. Provide outstanding customer service to all who come to search the public record and to maintain the benchmark of 90% out of 100% on customer surveys.
- Record the total number of land documents as well as the total number of new land records.
- Return all documents to filers within 30 business days.

PERFORMANCE MEASURES	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
<b>AMOUNT OF 3% REBATE CHECKS</b>	\$180,757	\$182,851	\$195,374	\$199,281
<b>NUMBER OF DAYS TO CASHIER/SCAN DOCUMENTS</b>	1.10	.98	1.08	1.07
<b>NUMBER OF DAYS TO INDEX DOCUMENTS</b>	4.77	6.20	8.72	6.5
<b>AVERAGE CUSTOMER SATISFACTION RATING</b>	9.0	9.0	9.1	9.1
<b>NUMBER OF NEW DOCUMENTS RECORDED</b>	92,786	97,106	85,282	87,840



# REGISTER OF DEEDS

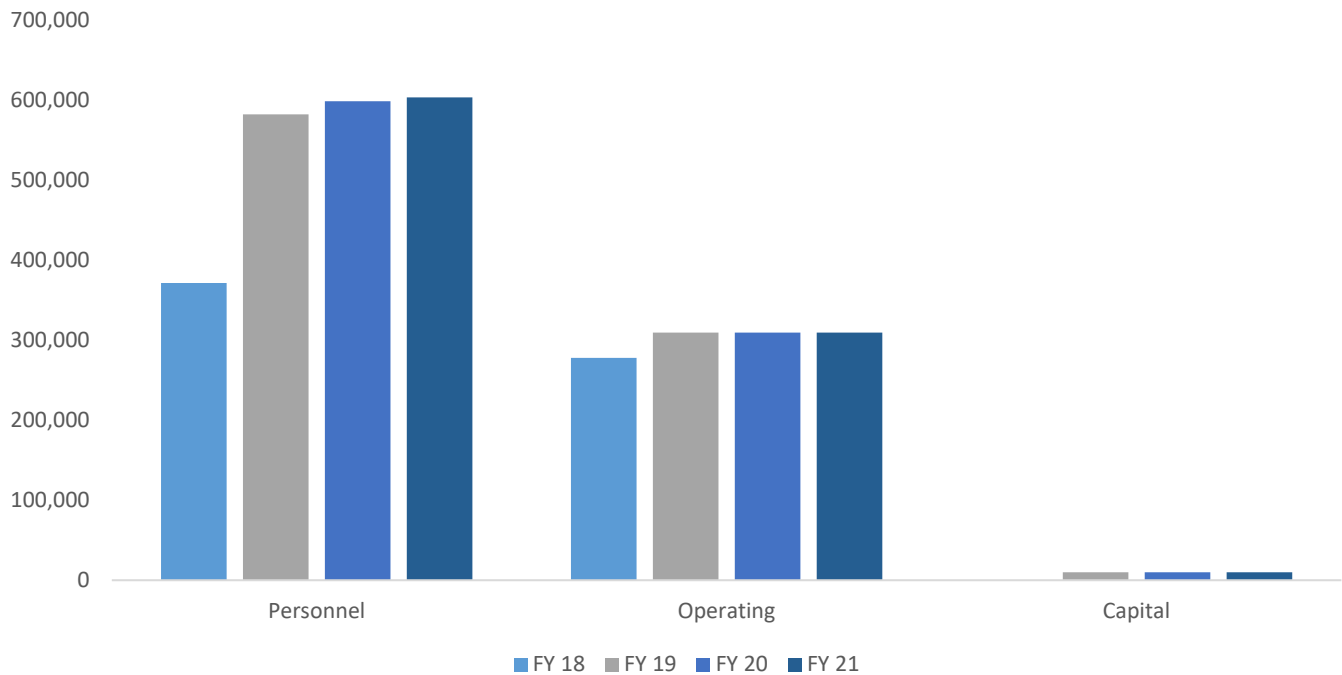
## BUDGET HIGHLIGHTS

Register of Deeds is funded through the countywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$371,844	\$582,402	\$598,777	\$16,375	2.81%	\$603,596	\$4,819	0.80%
<b>OPERATING</b>	\$278,217	\$309,712	\$309,712	-	0.00%	\$309,712	-	0.00%
<b>CAPITAL</b>	-	\$10,000	\$10,000	-	0.00%	\$10,000	-	0.00%
<b>TOTAL</b>	<b>\$650,061</b>	<b>\$902,114</b>	<b>\$918,489</b>	<b>\$16,375</b>	<b>1.82%</b>	<b>\$923,308</b>	<b>\$4,819</b>	<b>0.52%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>14</b>	<b>14</b>						

### Expenditure Type Comparison



# COMMUNITY DEVELOPMENT

## MISSION STATEMENT

The primary purpose is to benefit and assist low-income households/areas and areas of slum and blighting influence. Richland County Community Development provides safe, decent, suitable affordable housing and living environments for Richland County citizens up to 80% of median income for most programs. The RCCD provides these quality of life improvements with a variety of programs to include: Housing Rehab, First Time Homeowner Down Payment Assistance, Neighborhood Revitalization, Non-Profit Partnerships (CHDO), etc.

## Goals and Objectives

- Maintain/increase level of assistance to citizens (based upon program budgets)
- Maintain/increase level of assistance to neighborhoods to ensure quality of life issues are addressed on a whole.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>NUMBER OF TRAINING EFFORTS</b>	35	35	0	35
<b>NUMBER OF HOMELESS PERSONS BENEFITTING FROM PROGRAM</b>	92	100	105	110
<b>NUMBER OF BUSINESSES ASSISTED</b>	11	7	10	12
<b>NUMBER OF AFFORDABLE HOUSING UNITS</b>	0	100	150	200

## BUDGET HIGHLIGHTS

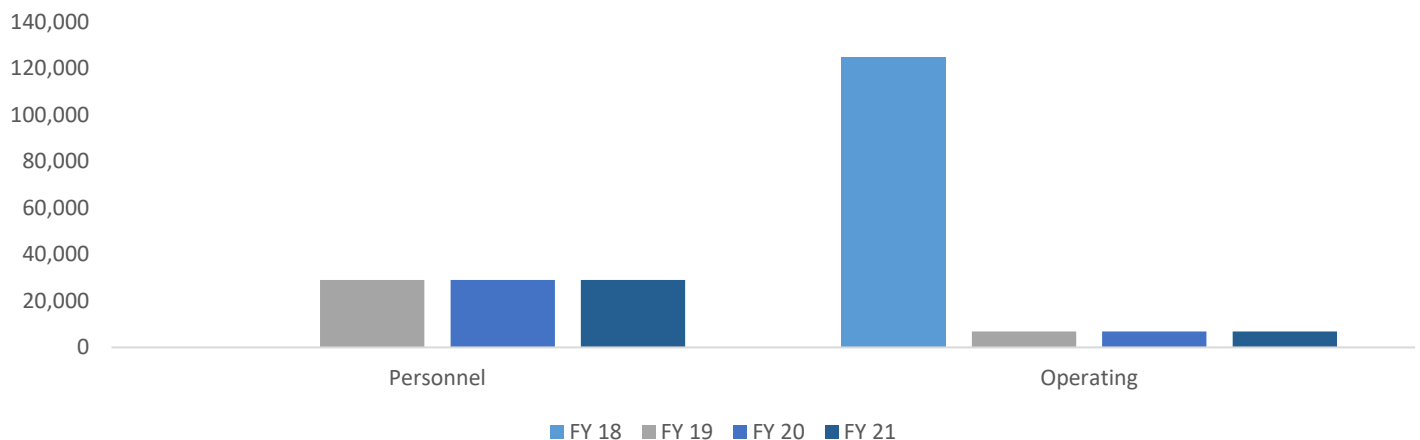
The Community Development Department is funded through the countrywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	-	\$29,066	\$29,066	-	0.00%	\$29,066	-	0.00%
<b>OPERATING</b>	\$124,852	\$6,800	\$6,800	-	0.00%	\$6,800	-	0.00%
<b>TOTAL</b>	<b>\$124,852</b>	<b>\$35,866</b>	<b>\$35,866</b>	-	<b>0.00%</b>	<b>\$35,866</b>	-	<b>0.00%</b>

*Personnel expenditures represent what is funded by Richland County dollars only.*

### Expenditure Type Comparison



# PLANNING AND DEVELOPMENT SERVICES

## MISSION STATEMENT

The Richland County Neighborhood Improvement Program was established by County Council to coordinate and fund neighborhood master plans and improvement projects in Richland County. The program is a partnership between County government and neighborhood organizations.

The purpose of the Neighborhood Improvement Program is to achieve and sustain wellness in Richland County Neighborhoods through the implementation of projects that establish and enhance overall health socially, economically and physically.

## Goals and Objectives

- Protect and revitalize established neighborhood communities.
- Empower neighborhoods to sustain a healthy community through civic infrastructure.
- Strengthen communication between the County and neighborhoods.

PERFORMANCE INDICATORS	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>NEIGHBORHOOD MATCHING GRANTS</b>	39	48	TBD	TBD
<b>NUMBER OF FIVE YEAR PLAN MASTER PLAN PROJECTS INITIATED AND PRIORITIZED</b>	4	4	5	4
<b>ATTEND HOA/POA AND NEIGHBORHOOD MEETINGS</b>	Yes	Yes	Yes	Yes
<b>HOST AND ATTEND ANNUAL NEIGHBORHOOD EVENTS (NATIONAL NIGHT OUT, RICHLAND COUNTY NEIGHBORHOOD BLOCK PARTY)</b>	Yes	Yes	Yes	Yes
<b>HOST TRAININGS &amp; ENGAGEMENT OPPORTUNITIES FOR THE PUBLIC (NEIGHBORHOOD MATCHING GRANTS, RICHLAND COUNTY NEIGHBORHOOD COUNCIL, NATIONAL PLANNING MONTH, NEIGHBORHOOD MASTER PLAN CHARRETTES/ENGAGEMENT OPPORTUNITIES).</b>	21	19	19	19

# PLANNING AND DEVELOPMENT SERVICES

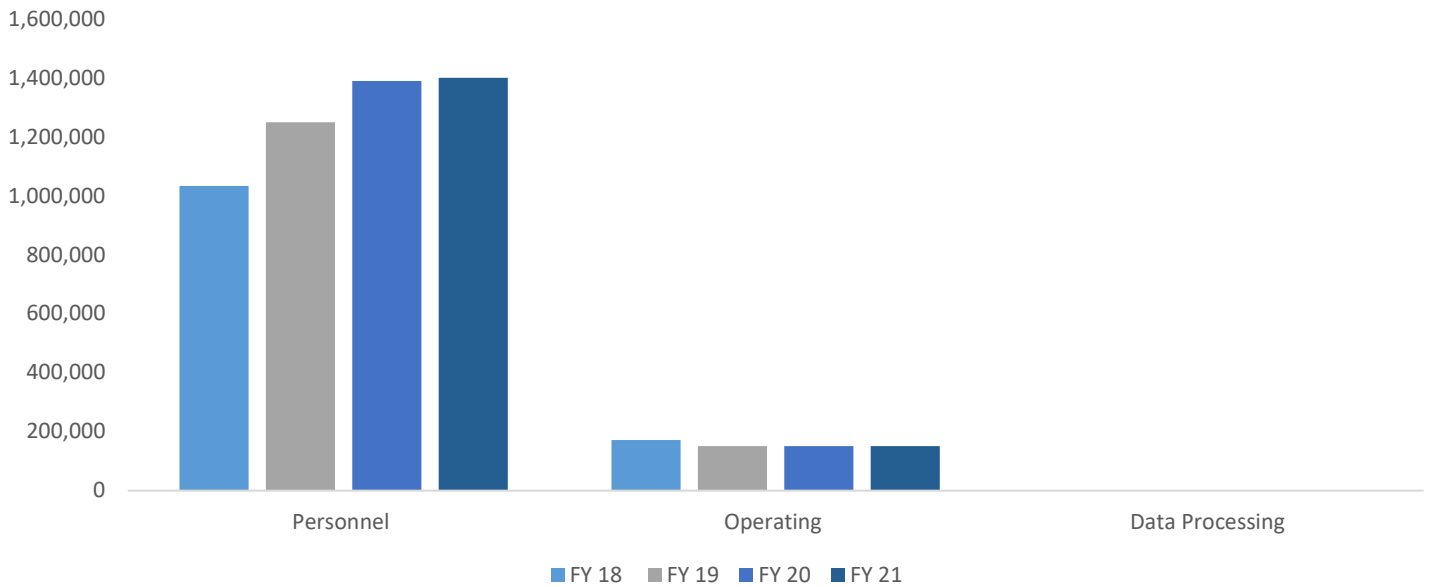
## BUDGET HIGHLIGHTS

Planning and Development Services is funded through the Countywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,032,748	\$1,249,575	\$1,388,958	\$139,383	11.15%	\$1,400,151	\$11,193	0.81%
<b>OPERATING</b>	\$171,308	\$150,923	\$150,923	-	0.00%	\$150,923	-	0.00%
<b>DATA PROCESSING</b>	\$663	\$1,000	\$1,000	-	0.00%	\$1,000	-	0.00%
<b>TOTAL</b>	<b>\$1,204,719</b>	<b>\$1,401,498</b>	<b>\$1,540,881</b>	<b>\$139,383</b>	<b>9.95%</b>	<b>\$1,552,074</b>	<b>\$11,193</b>	<b>0.73%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>21</b>	<b>21</b>						

Expenditure Type Comparison



# BUILDING CODES AND INSPECTIONS

## MISSION STATEMENT

The purpose of the department is to efficiently and effectively provide the essential service of building inspections, plan review, permitting and property maintenance to promote and improve the general health, safety, and welfare of the citizens of Richland County.

## Goals and Objectives

- Improve education & staff ICC, Certifications.
- Promote the online process for permitting, inspection requests and inspection results.
- Provide a positive and courteous customer service and providing accurate information as requested.

INDICATOR	FY 2016	FY 2017 ESTIMATED	FY 2018/2019 ESTIMATED
<b>100% EVENTS PROVIDED/ATTENDED</b>	6/6	6/6	6/6
<b>PERMIT TECHS. FIELD TRAINING DAYS</b>	4/4	4/16	4/32
<b>100% INSPECTOR CERTIFICATIONS 2 OR MORE</b>	95%	100%	100%
<b>85% INSPECTOR CERTIFICATIONS 4 OR MORE</b>	84%	95%	100%
<b>SUPERVISOR FIELD TRAINING TIME</b>	N/A	50%	60%
<b>CERTIFIED FLOODPLAIN MANAGERS, CFM</b>	4	6	7

## BUDGET HIGHLIGHTS

Building Codes and Inspections is funded through the countywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

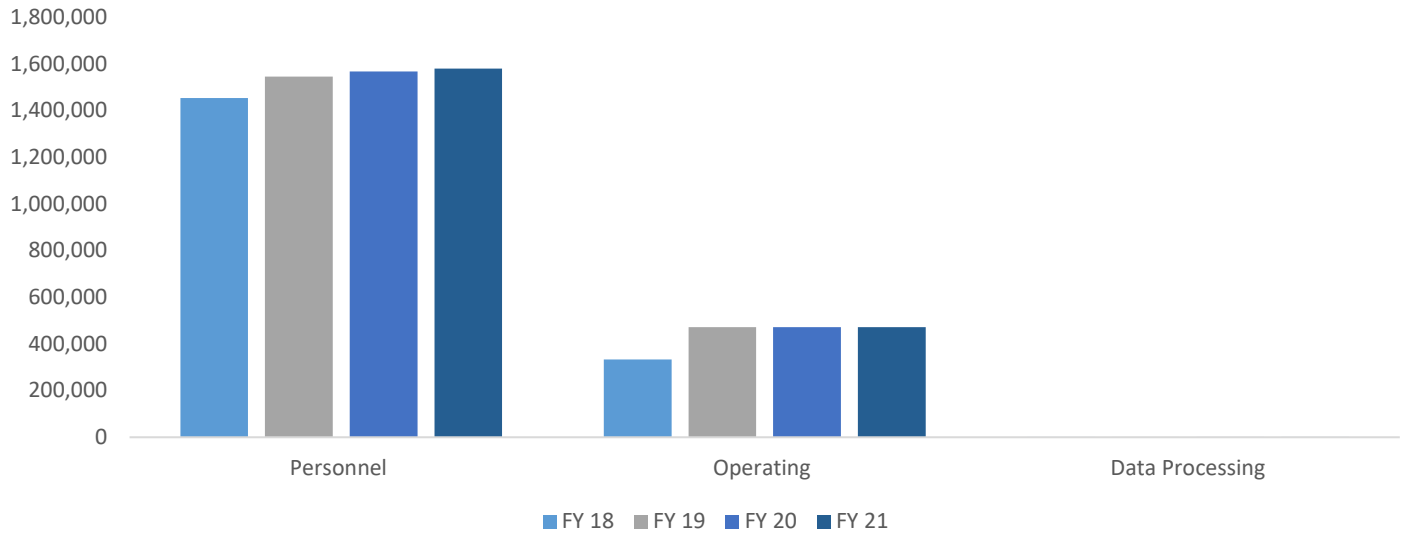
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$ 1,454,672	\$ 1,545,883	\$ 1,568,964	\$ 23,081	1.49%	\$ 1,581,344	\$ 12,380	0.79%
<b>OPERATING</b>	\$ 333,456	\$ 471,685	\$ 471,685	-	0.00%	\$ 471,685	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	\$ 663	\$ 345	\$ 345	-	0.00%	\$ 345	-	0.00%
<b>TOTAL</b>	<b>\$ 1,788,791</b>	<b>\$ 2,017,913</b>	<b>\$ 2,040,994</b>	<b>\$ 23,081</b>	<b>1.14%</b>	<b>\$ 2,053,374</b>	<b>\$ 12,380</b>	<b>0.61%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>28</b>	<b>27</b>						

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# BUILDING CODES AND INSPECTIONS

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Expenditure Type Comparison



# HEALTH DEPARTMENT

## MISSION STATEMENT

To promote and protect the health of the public and the environment through preventive health programs and services provided by the Richland County Health Department staff.

## Goals and Objectives

- Continue to improve customer satisfaction through reducing waiting time, cleanliness of department, and overall satisfaction.
- Expand availability and access to preventive health services increasing staff to accommodate 600 clients per month.
- Timely scheduling of client appointments within the specified programmatic time frames.
- Implement an expanded testing regimen for preventive health infectious diseases.

PERFORMANCE MEASURES	FY 2016	FY 2017	FY 2018	FY 2019
<b>PERCENTAGE OF CLIENTS WAITING LESS THAN 10 MINUTES TO RECEIVE WIC SERVICES</b>	60%	75%	50%	60%
<b>EXPANSION OF PREVENTIVE HEALTH SERVICES TO ACCOMMODATE 600 CLIENTS PER MONTH</b>	90%	92%	95%	97%
<b>REDUCE NUMBER OF COMPLAINTS RECEIVED REGARDING CLINIC SERVICES</b>	N/A	30	24	20

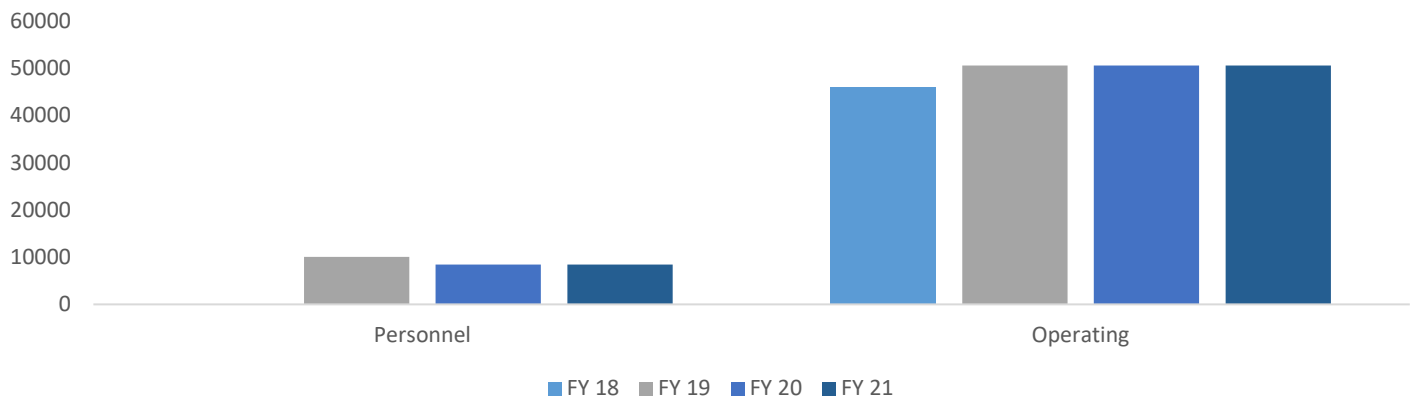
## BUDGET HIGHLIGHTS

The Health Department is funded through the countywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	-	\$10,067	\$8,410	(\$1,657)	-16.46%	\$8,410	-	0.00%
<b>OPERATING</b>	\$45,915	\$50,618	\$50,618	-	0.00%	\$50,618	-	0.00%
<b>TOTAL</b>	<b>\$45,915</b>	<b>\$60,685</b>	<b>\$59,028</b>	<b>(\$1,657)</b>	<b>-2.73%</b>	<b>\$59,028</b>	-	<b>0.00%</b>

Expenditure Type Plan



# RICHLAND SOIL AND WATER CONSERVATION

## MISSION STATEMENT

The Richland Soil and Water Conservation District promotes the wise use and care of natural resources--with a focus on soil and water--for long-term sustainability.

## Goals and Objectives

- Provide programs to promote and support agricultural soil and water conservation in Richland County.
- Educate and empower K-12 teachers and students to conserve natural resources.
- Increase visibility and public awareness of Richland SWCD programs

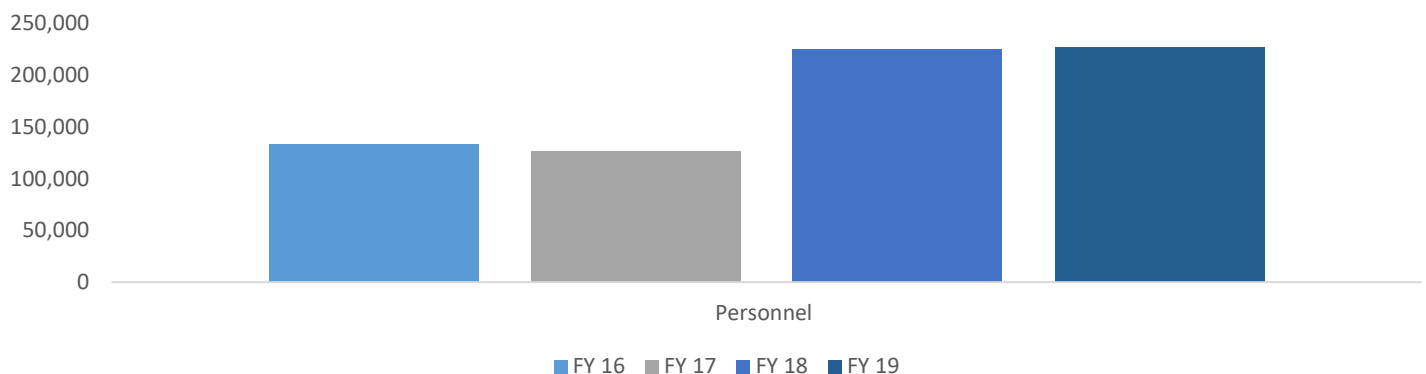
PERFORMANCE MEASURES	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021
<b>COOPERATIVE PROGRAM FUNDING</b>	\$24,000	\$24,000	\$25,400	\$25,400
<b>TECHNICAL WORKSHOPS CONDUCTED</b>				
--NUMBER OF WORKSHOPS	6	5	4	4
--NUMBER OF ATTENDEES	409	333	150	150
<b>NUMBER OF ACRES PLANTED WITH RICHLAND SWCD NO-TILL DRILL</b>	50	467	50	50
<b>NEWSLETTER CIRCULATION</b>	2100	2100	2100	2100
<b>PRESS RELEASES AND NEWS ITEMS PUBLISHED ON WEBSITE</b>	29	18	20	20

## BUDGET HIGHLIGHTS

The Conservation District is funded through the countrywide General Fund. The expenditures roll up into the Community Services sub-category for reporting purposes.

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$133,343	\$126,864	\$225,134	\$98,270	77.46%	\$226,930	\$1,796	0.80%
<b>TOTAL</b>	<b>\$133,343</b>	<b>\$126,864</b>	<b>\$225,134</b>	<b>\$98,270</b>	<b>77.46%</b>	<b>\$226,930</b>	<b>\$1,796</b>	<b>0.80%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>3</b>	<b>2</b>						

Expenditure Type Comparison





# GENERAL FUND

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## INFRASTRUCTURE

Public Works Administration  
Engineering Division

# PUBLIC WORKS ADMINISTRATION

## MISSION STATEMENT

To provide professional and timely personnel, payroll, and operational support to the Engineering, New Development, Road Maintenance and Stormwater Divisions of the Department of Public Works.

## Goals and Objectives

- To enhance the department’s one stop service request and develop an effective quality control team.
- Implement an annual safety and training action plan
- implement attendance enterprise employee self-service (ess) module to the time clock software
- implement attendance enterprise leave management module

PERFORMANCE MEASURES	FY 2015	FY 2016	FY 2017
<b>SERVICE REQUEST RECEIVED</b>	8938	8164	8000
<b>SERVICE REQUEST CLOSED</b>	8382	8066	7950
<b>SERVICE REQUEST ROLLED TO NEXT YEAR</b>	556	98	50

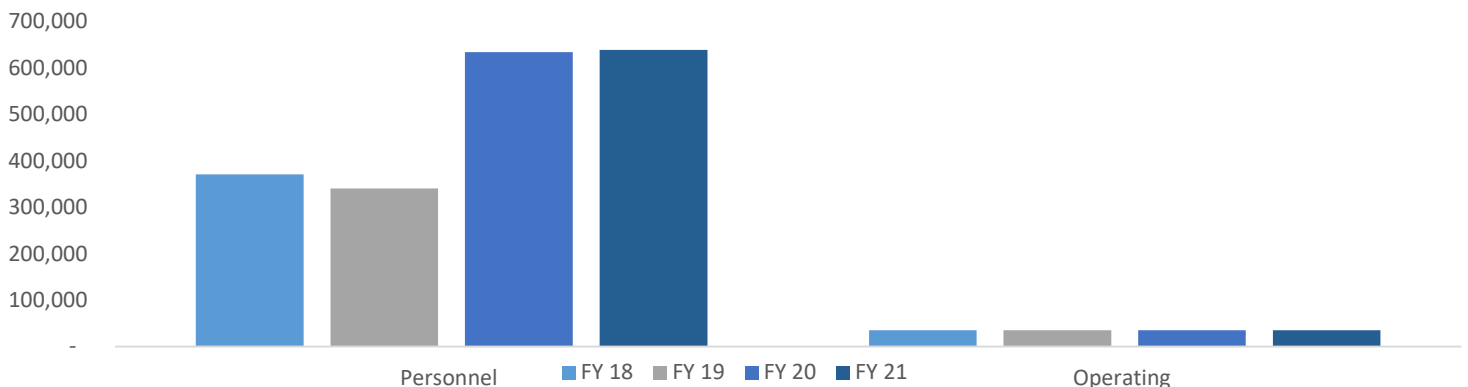
## BUDGET HIGHLIGHTS

Public Works Administration is funded through the countywide General Fund. For reporting purposes, expenditures roll up into the Infrastructure sub-category.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$371,011	\$340,750	\$634,163	\$293,413	86.11%	\$639,193	\$5,030	0.79%
<b>OPERATING</b>	\$35,302	\$35,558	\$35,558	-	0.00%	\$35,558	-	0.00%
<b>TOTAL</b>	<b>\$406,313</b>	<b>\$376,308</b>	<b>\$669,721</b>	<b>\$293,413</b>	<b>77.97%</b>	<b>\$674,751</b>	<b>\$5,030</b>	<b>0.75%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>8</b>	<b>8</b>						

Expenditure Type Comparison



# ENGINEERING

## MISSION STATEMENT

To provide the best possible engineering guidance to County Council, Administration and other County Departments as well as to provide professional and timely service to land developers and the public insuring that all roadway and drainage systems accepted into the county's Road Maintenance System (RMS) of the highest quality. Also plan for the maintenance and expansion of the RMS in the future.

## Goals and Objectives

- Continue working and serving as advisor to the Transportation Penny Department on the paving of County dirt Roads.
- Learn Street Saver pavement management software, prepare an SOP for use of Streetsaver, and begin a Pavement Preservation Program for long term maintenance.
- Update Land Development and Road Standards with a joint effort between Engineering and New Development.
- Establish a calendar for the traffic calming program to help with taking counts and scheduling the installation of speed humps.
- Work with the asphalt crew on small paving projects
- Continue to work with the Projects Crew on scheduling and efficiency.
- Continue to provide engineering as needed to all of the Department of Public Works.

PERFORMANCE MEASURES	FY 2015	FY 2016	FY 2017
<b>DIRT ROADS REVIEWED</b>	Begin paving roads using Low Volume Paving and begin working on South Paving Contract. Update current dirt road ranking by council districts	Finished the initial list of 45 roads identified as LVP as well as the North and South Paving Projects	Work with the transportation department to continue paving County dirt roads with revised rankings
<b>PMS</b>	Start inspecting all County paved roads and assign a ranking value to them	The PDT has started the rankings. Tolleson Limited is performing the work	Learn the Street Saver PMS and begin our pavement preservation program
<b>EVALUATE EX. DEVELOPMENT ROADS</b>	Revised roads standards in-house	No change	Establish communication with the City of Columbia and Lexington County
<b>PAVEMENT MARKING</b>	Striped approximately 20 County roads	No change	Stripe all roads with a collector designation within the County
<b>ASPHALT</b>	N/A	Worked on approximately 10 in-house small paving projects	Will work with the asphalt crew to continue to perform small in-house paving projects.
<b>DRAINAGE PROJECTS</b>	Designed over 20 projects and have completed approximately half	Designed 16 projects and have completed 5 of them	Design and complete 20 Stormwater projects

# ENGINEERING

<b>EMERGENCY DRAINAGE</b>	County Council approved the Emergency Drainage Program	Start evaluating private property drainage issues to assist citizens	Start associating costs of the emergency private drainage projects
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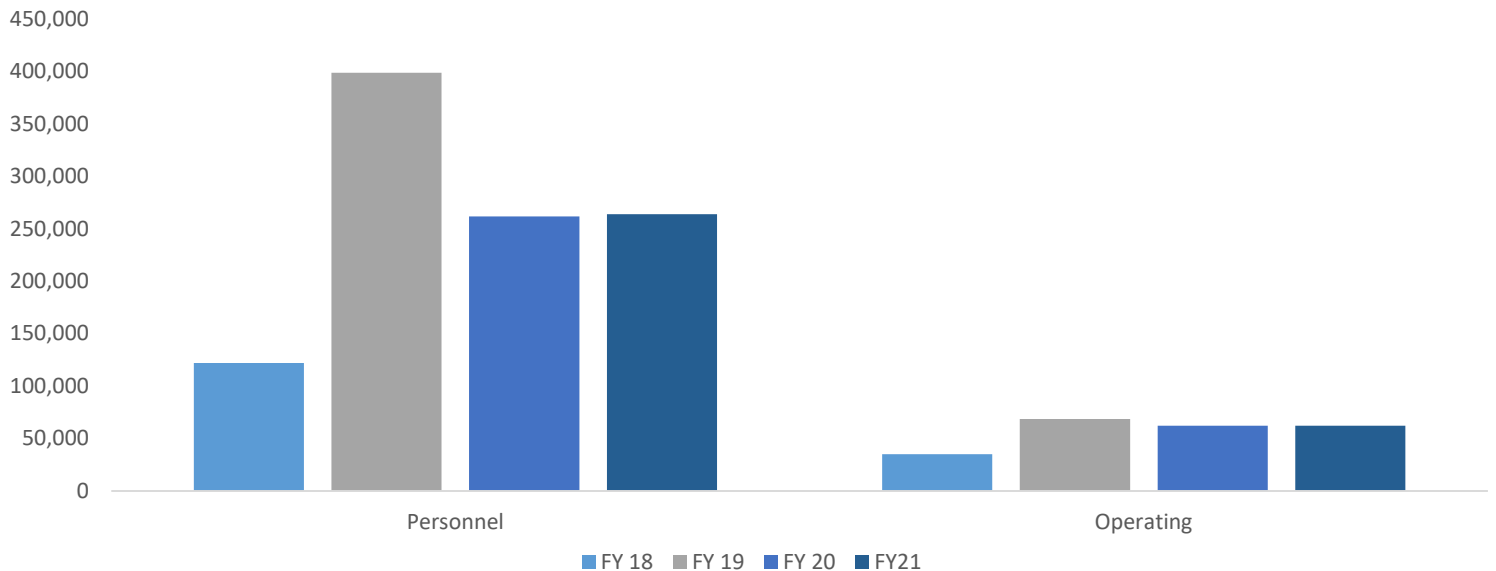
## BUDGET HIGHLIGHTS

The Engineering Division is funded through the countywide General Fund. The expenditures roll up into the Infrastructure sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$122,083	\$398,748	\$261,747	(\$137,001)	-34.36%	\$263,864	\$2,117	0.81%
<b>OPERATING</b>	\$35,093	\$68,526	\$62,292	(\$6,234)	-9.10%	\$62,292	-	0.00%
<b>TOTAL</b>	<b>\$157,176</b>	<b>\$467,274</b>	<b>\$324,039</b>	<b>(\$143,235)</b>	<b>-30.65%</b>	<b>\$326,156</b>	<b>\$2,117</b>	<b>0.65%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>3</b>	<b>3</b>						

### Expenditure Type Comparison



# GENERAL FUND

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## **PUBLIC SAFETY**

Detention Center

Emergency Services Department

- Emergency Medical Services

Animal Care

Vector Control

# ALVIN S. GLENN DETENTION CENTER

## MISSION STATEMENT

To provide for the incarceration of adult and juvenile offenders in a fashion that provides for the protection of the public safety, the protection of the institutional safety, and the delivery of a constitutional level of service of those incarcerated.

## Goals and Objectives

- Provide sufficient security to prevent escapes by foreseeable means. Security will be maintained by assignment of inmates to minimum, medium, or maximum security based upon the application of a thorough and rational classification and assignment system.
- The protection of the public, staff and inmates in their person and property will be the highest priority when operating the Alvin S. Glenn Detention Center
- Strive to ensure those confined are no worse off upon release than they were prior to their incarceration while also providing a safe living environment for inmates. Also, the Detention Center will provide a safe living environment for inmates. The achievement of this goal is to be promoted by staff through the humane and dignified treatment of prisoners, along with adequate space, privacy and personal necessities, provisions for adequate exercise, visitation and access to services of outside agencies. The facility will provide the provisions for programs and services to promote self-development and religious worship.
- Gather adequate information on persons served by the Detention Center so that operational standards can be improved whenever necessary.
- Increase operational efficiency.
- Maintain a high level of service to Criminal Justice agencies.
- Increase the graduation rate at the South Carolina Criminal Justice Academy.

PERFORMANCE MEASURES	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020
<b>ERRONEOUS RELEASES</b>	1	0	0	0
<b>EMPLOYEES RECEIVE MINIMUM REQUIRED TRAINING BY SC JAIL STANDARDS</b>	100%	100%	100%	100%
<b>INMATES RECEIVE PROPER HEALTH CARE</b>	100%	100%	100%	100%
<b>COMPLAINTS FROM OUTSIDE AGENCIES</b>	4	7	2	0
<b>NUMBER OF IN CUSTODY INMATE DEATHS</b>	1	0	0	0
<b>REDUCE INMATE GRIEVANCES BY 10%</b>	957	850	465	300
<b>DECREASE OFFICER ATTRITION</b>	42%	37%	18%	9%
<b>INCREASE OFFICER GRADUATION RATE TO COMPLETE SCCJA</b>	82%	82%	100%	100%
<b>DATA IMPROVEMENT ERROR RATE</b>	0%	0%	0%	0%
<b>INCREASE OPERATIONAL EFFICIENCY</b>	0%	0%	0%	0%

## BUDGET HIGHLIGHTS

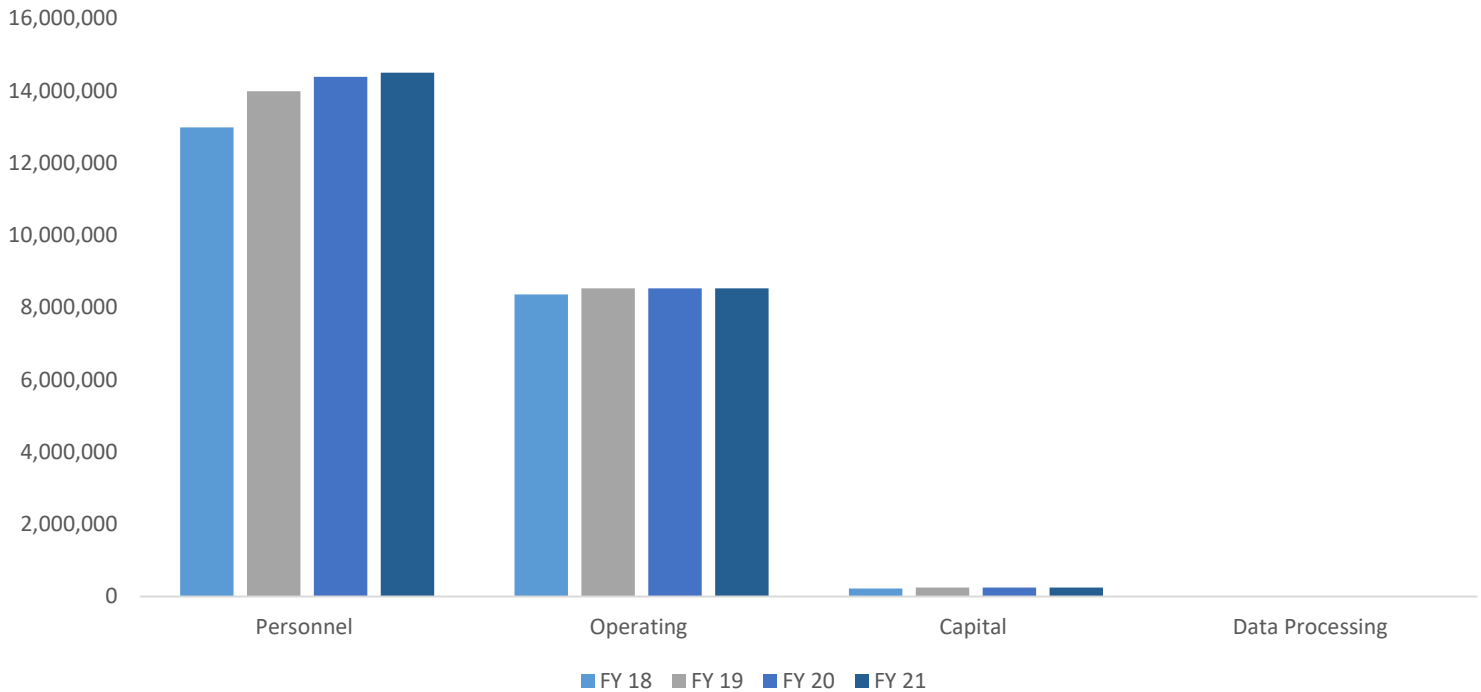
The Detention Center is funded through the countywide General Fund. The expenditures roll up into the Public Safety sub-category for reporting purposes.

# ALVIN S. GLENN DETENTION CENTER

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$12,989,017	\$13,992,199	\$14,387,816	\$395,617	2.83%	\$14,501,020	\$113,204	0.79%
<b>OPERATING</b>	\$8,360,596	\$8,529,000	\$8,529,000	-	0.00%	\$8,529,000	-	0.00%
<b>CAPITAL</b>	\$215,857	\$250,000	\$250,000	-	0.00%	\$250,000	-	0.00%
<b>DATA PROCESSING</b>	-	\$700	\$700	-	0.00%	\$700	-	0.00%
<b>TOTAL</b>	<b>\$21,565,470</b>	<b>\$22,771,899</b>	<b>\$23,167,516</b>	<b>\$395,617</b>	<b>1.74%</b>	<b>\$23,280,720</b>	<b>\$113,204</b>	<b>0.49%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>335</b>	<b>335</b>						

## EXPENDITURE TYPE COMPARISON



# EMERGENCY SERVICES

## MISSION STATEMENT

It is the mission of the Richland County Emergency Services Department to provide professional and cost effective emergency and public safety planning, preparedness programs, response and recovery to Richland County citizens and visitors in order to save lives and property.

## Goals and Objectives

- Using methods in place, as well as developing new ones, disseminate information and education to internal and external customers effectively and efficiently.
- Encourage stakeholders to participate in information sharing and adherence to guidelines allowing the Department to stay within budget while meeting its mission.
- To improve delivery of pre-hospital care through recruitment, retention, training, quality assurance and cost saving measures.

PERFORMANCE INDICATORS	FY 2016	FY 2017	FY 2018	FY 2019
<b>NUMBER OF EMS RESPONSES</b>	74,252	74,709	85,000	87,000
<b>NUMBER OF PATIENTS TRANSPORTED</b>	48,184	48,785	50,000	50,100
<b>NUMBER OF QUALITY ASSURANCE REVIEWS</b>	123	145	175	200
<b>NUMBER OF VIABLE CARDIAC ARREST PATIENTS SERVED</b>	285	362	200	200
<b>SPECIAL EVENT COVERAGE</b>	321	1728	1,900	1,950
<b>EMS RESPONSES PER EMPLOYEE PER SHIFT</b>	13	14	15	16
<b>CITIZENS SATISFIED WITH THE QUALITY OF SERVICE PROVIDED BY EMS</b>	98%	98%	98%	98%
<b>PERCENT OF EMS RESPONSES WITHIN 5.5 MINUTES</b>	19%	19%	20%	22%
<b>PERCENT OF EMS RESPONSES WITHIN 8 MINUTES</b>	50%	50%	50%	50%
<b>PERCENT OF EMS RESPONSES GREATER THAN 10.0 MINUTES</b>	31%	31%	30%	28%
<b>90% FRACTILE OF EMS RESPONSES.</b>	13	13	12	11



# EMERGENCY SERVICES

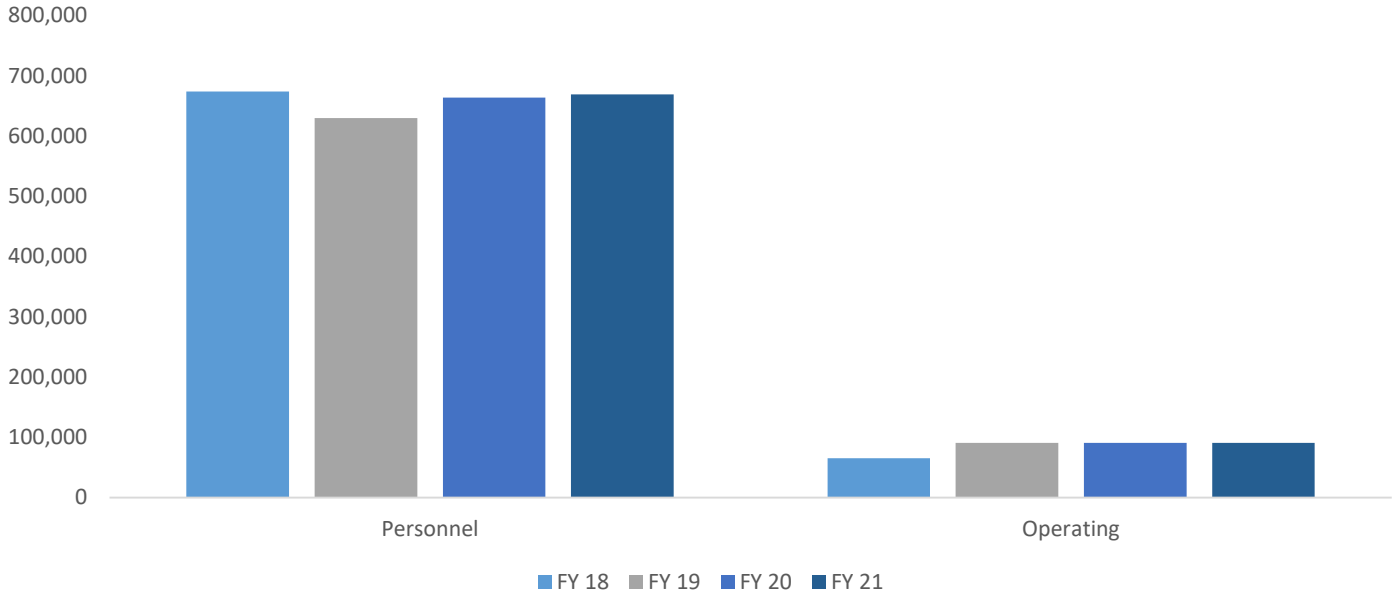
## BUDGET HIGHLIGHTS

### Emergency Services Administration

Emergency Services Administration is funded through the countywide General Fund. The expenditures roll up into the Public Safety sub-category for reporting purposes.

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$673,946	\$630,055	\$663,871	\$33,816	5.37%	\$669,190	\$5,319	0.80%
<b>OPERATING</b>	\$65,102	\$90,627	\$90,627	-	0.00%	\$90,627	-	0.00%
<b>CAPITAL</b>	\$10,960	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$750,008</b>	<b>\$720,682</b>	<b>\$754,498</b>	<b>\$33,816</b>	<b>4.69%</b>	<b>\$759,817</b>	<b>\$5,319</b>	<b>0.70%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>8</b>	<b>8</b>						

### Expenditure Type Comparison



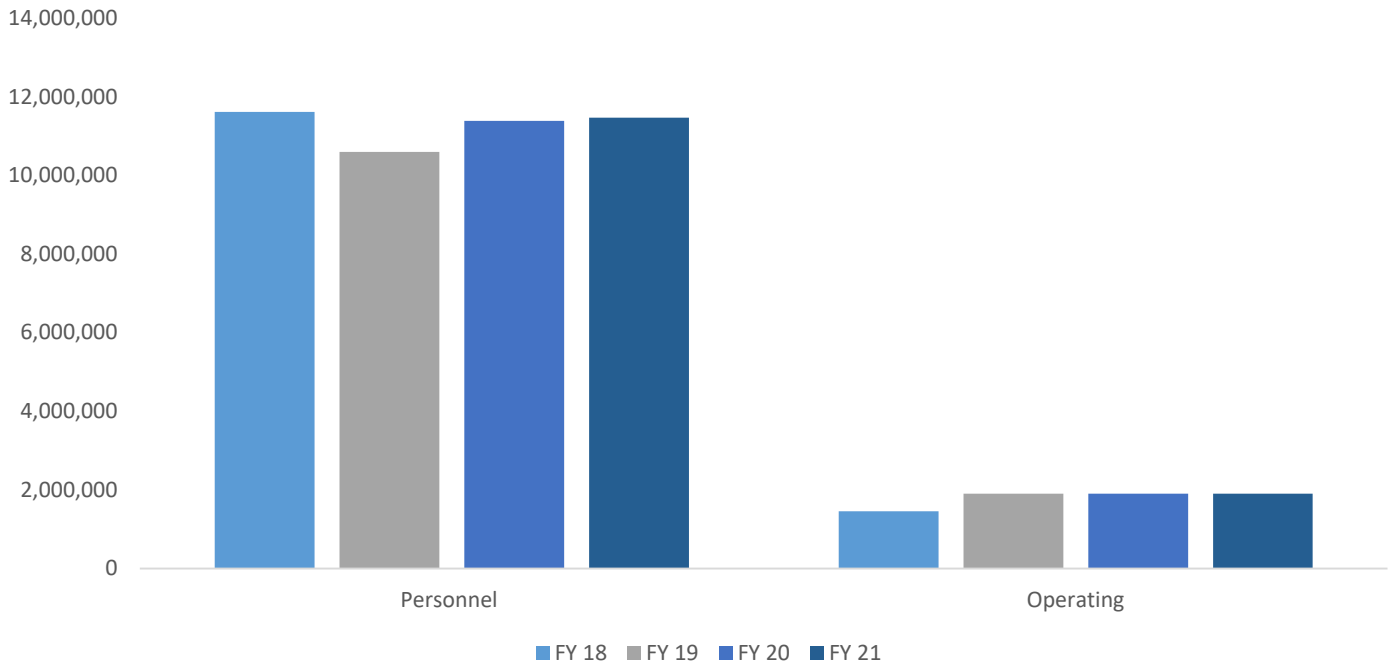
# EMERGENCY SERVICES

## EMERGENCY MEDICAL SERVICES

Emergency Medical Services is funded through the Countywide General Fund. The expenditures roll up into the Public Safety sub-category for reporting purposes.

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$11,619,681	\$10,600,858	\$11,389,108	\$788,250	7.44%	\$11,473,525	\$84,417	0.74%
<b>OPERATING</b>	\$1,455,591	\$1,903,686	\$1,903,686	-	0.00%	\$1,903,686	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>DATA PROCESSING</b>	-	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$13,075,272</b>	<b>\$12,504,544</b>	<b>\$13,292,794</b>	<b>\$788,250</b>	<b>6.30%</b>	<b>\$13,377,211</b>	<b>\$84,417</b>	<b>0.64%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>188</b>	<b>201</b>						

## EXPENDITURE TYPE COMPARISON



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# ANIMAL CARE

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## MISSION STATEMENT

Animal Care will provide the citizens of Richland County with the protection of life and property through prompt response time and efficient procedures. The Department attempts to: reduce the number of strays, control the outbreak of rabies and educate the public on the importance of pet licensing and the responsibilities of pet ownership. Reunite lost pets with their owners

## Goals and Objectives

- Deliver effective, timely, and courteous animal care and control services to the citizens of Richland County that will reduce the number of stray and unwanted animals in our communities.
- Increase the number of pets that are being licensed with Richland County
- Provide increased enforcement of the Animal Ordinance by issuing violation notices to all violators of the Ordinance and issuing citations to second time offenders.
- Provide public information and educational programs promoting the humane treatment of animals and responsible pet ownership

PERFORMANCE INDICATOR	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021
<b>NUMBER OF COMPLAINTS RESPONDED TO</b>	10,100	9,700	9,650	9,600
<b>NUMBER OF ANIMALS LICENSED</b>	5,206	4,535	4,620	4,720
<b>AMOUNT OF LICENSE FEES COLLECTED</b>	\$34,786	\$29,024	\$29,095	\$29,516
<b>NUMBER OF VIOLATION NOTICES ISSUED</b>	1890	1380	1530	1680
<b>NUMBER OF CITATIONS ISSUED</b>	253	213	250	240
<b>NUMBER OF CITATIONS ISSUED FOR NO PET LICENSE</b>	102	105	156	206

# ANIMAL CARE

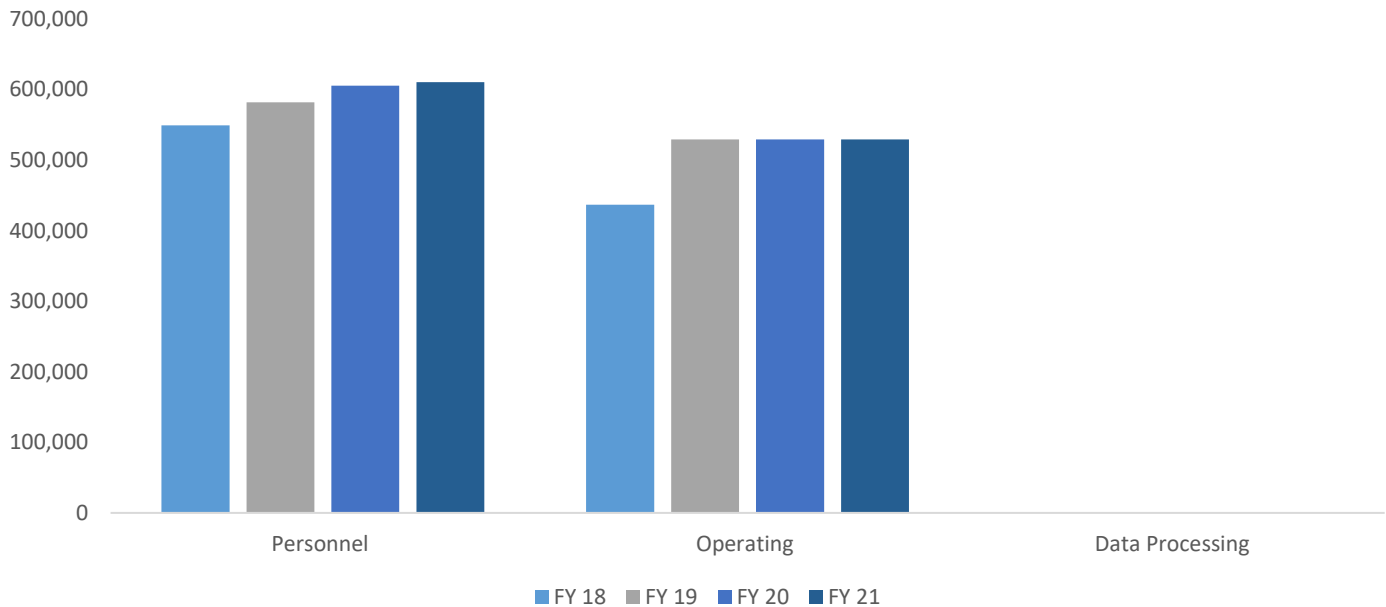
## BUDGET HIGHLIGHTS

Animal Care is funded through the countywide General Fund. The expenditures roll up into the Public Safety sub-category for reporting purposes. Revenue is collected in the form of pet licensing fees.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$549,474	\$582,078	\$605,780	\$23,702	4.07%	\$610,382	\$4,602	0.76%
<b>OPERATING</b>	\$436,861	\$529,467	\$529,467	-	0.00%	\$529,467	-	0.00%
<b>DATA PROCESSING</b>	-	\$1,150	\$1,150	-	0.00%	\$1,150	-	0.00%
<b>TOTAL</b>	<b>\$986,335</b>	<b>\$1,112,695</b>	<b>\$1,136,397</b>	<b>\$23,702</b>	<b>2.13%</b>	<b>\$1,140,999</b>	<b>\$4,602</b>	<b>0.40%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>13</b>	<b>13</b>						

### Expenditure Type Comparison



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# VECTOR CONTROL

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## MISSION STATEMENT

To provide the citizens of Richland County with the most efficient and effective vector control possible, utilizing integrated surveillance and control strategies.

## Goals and Objectives

- Conduct disease surveillance with SCDHEC using CDC traps.
- Survey neighborhood premises for container-breeding mosquito species.
- Participate with SCDHEC's statewide WNV surveillance program using gravid traps.
- Collect light trap data from NJ traps on a weekly schedule.
- Investigate citizen requests for spraying by responding to spray requests within six days.

PERFORMANCE MEASURES	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021
<b>NUMBER OF TRAPS COLLECTED</b>	429	577	478	525
<b>NUMBER OF PREMISES VISITED</b>	0	45	100	100
<b>RESPOND TO REQUEST WITHIN 6 DAYS</b>	85%	87%	68%	95%
<b>GRAVID TRAPS (NUMBER OF TRAP NIGHTS)</b>	246	397	320	375
<b>CDC TRAPS</b>	26	42	30	48

# VECTOR CONTROL

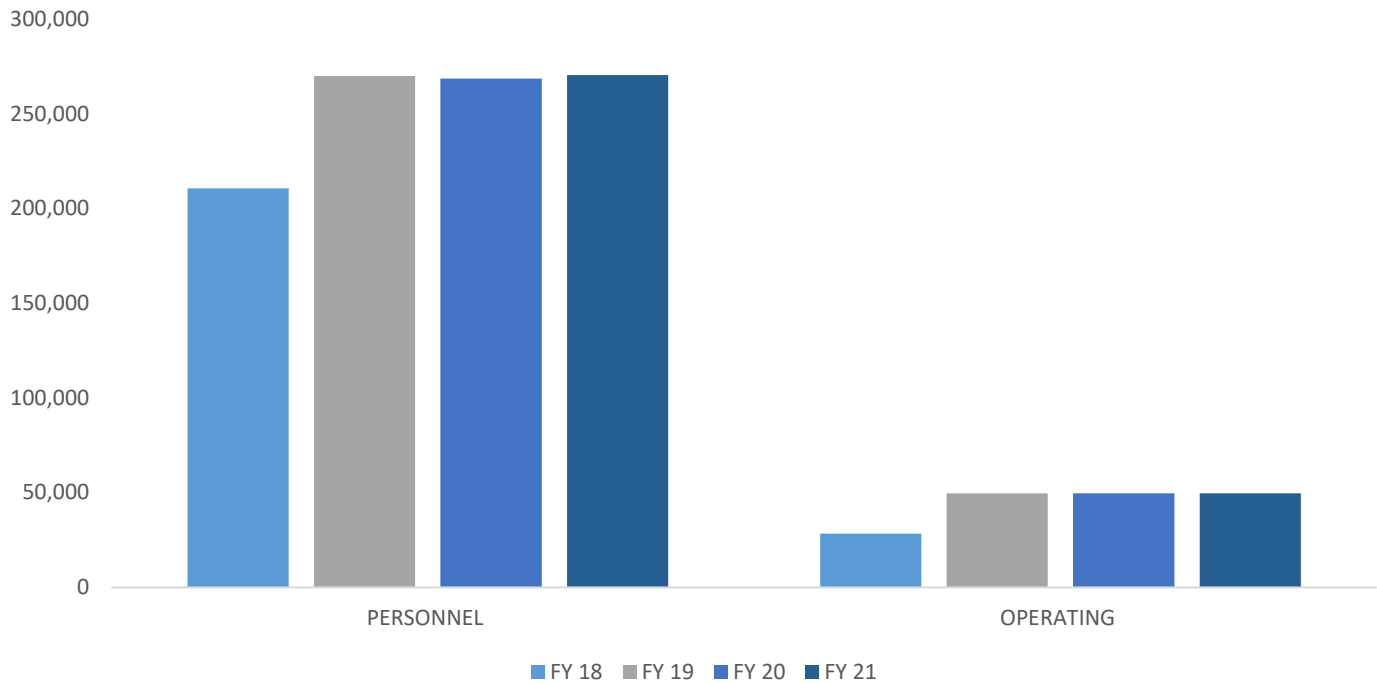
## BUDGET HIGHLIGHTS

Vector Control is funded through the countywide General Fund. The expenditures roll up into the Public Safety sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$210,779	\$270,044	\$268,690	(\$1,354)	-0.50%	\$270,546	\$1,856	0.69%
<b>OPERATING</b>	\$28,390	\$49,647	\$49,647	-	0.00%	\$49,647	-	0.00%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$239,169</b>	<b>\$319,691</b>	<b>\$318,337</b>	<b>(\$1,354)</b>	<b>-0.42%</b>	<b>\$320,193</b>	<b>\$1,856</b>	<b>0.58%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>5</b>	<b>5</b>						

Expenditure Type Plan



# GENERAL FUND

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## UNASSIGNED

Non-Departmental  
Health Insurance  
Department of Social Services  
Outside Agency Funding

# NON-DEPARTMENTAL

## DESCRIPTION

The Non-Departmental budget consists of expenditures that cannot be attributed to only one department. This budget contains general operational costs for salary and wage increases, new positions cost, group health insurance, and matching funds for grants.

The Finance Director or a designee is responsible for monitoring and approving expenses from this budget.

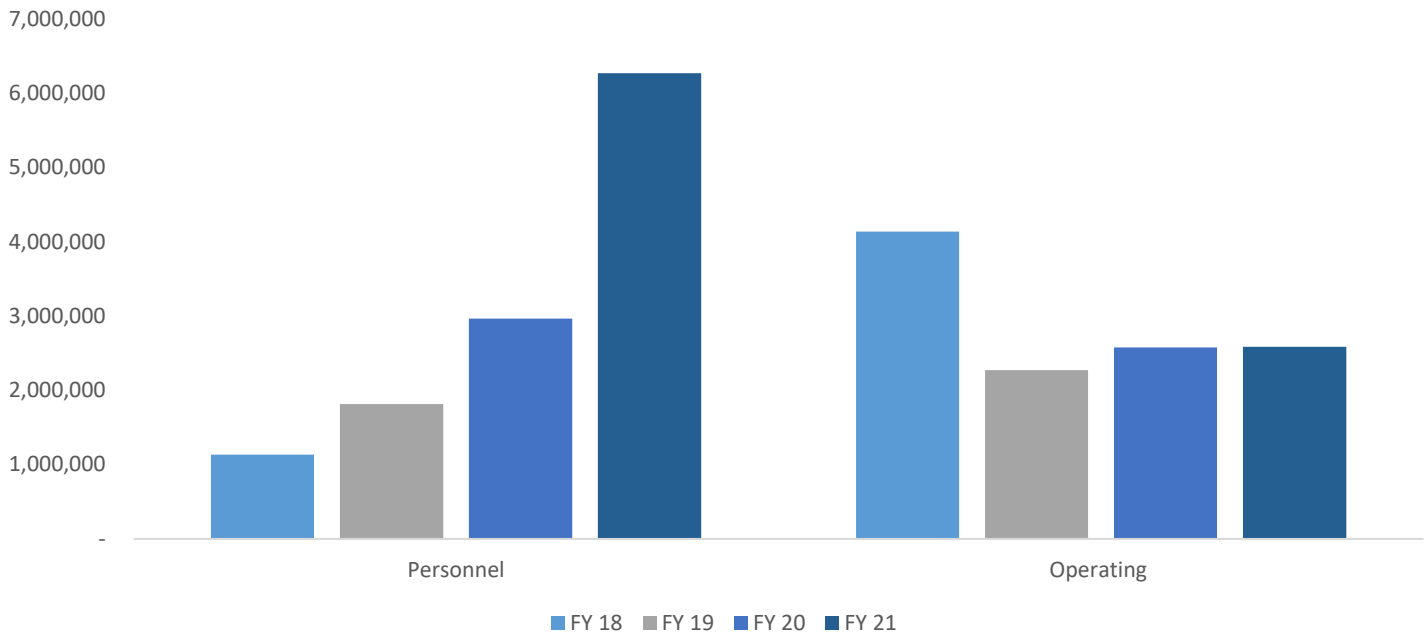
## BUDGET HIGHLIGHTS

Non-Departmental is funded through the countywide General Fund. The expenditures roll up into the unassigned sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$1,135,956	\$1,818,036	\$2,968,198	\$1,150,162	63.26%	\$6,271,998	\$3,303,800	111.31%
<b>OPERATING</b>	\$4,136,813	\$2,274,281	\$2,579,983	\$305,702	13.44%	\$2,588,303	\$8,320	0.32%
<b>CAPITAL</b>	-	-	-	-	0.00%	-	-	0.00%
<b>TOTAL</b>	<b>\$5,272,769</b>	<b>\$4,092,317</b>	<b>\$5,548,181</b>	<b>\$1,455,864</b>	<b>35.58%</b>	<b>\$8,860,301</b>	<b>\$3,312,120</b>	<b>59.70%</b>

Expenditure Type Comparison





# HEALTH INSURANCE

## DESCRIPTION

The Health Insurance budget consists of expenditures towards healthcare for other general fund departments. The costs included provide a single pool from which county health insurance needs are met.

The Finance Director or a designee is responsible for monitoring and approving expenses from this budget.

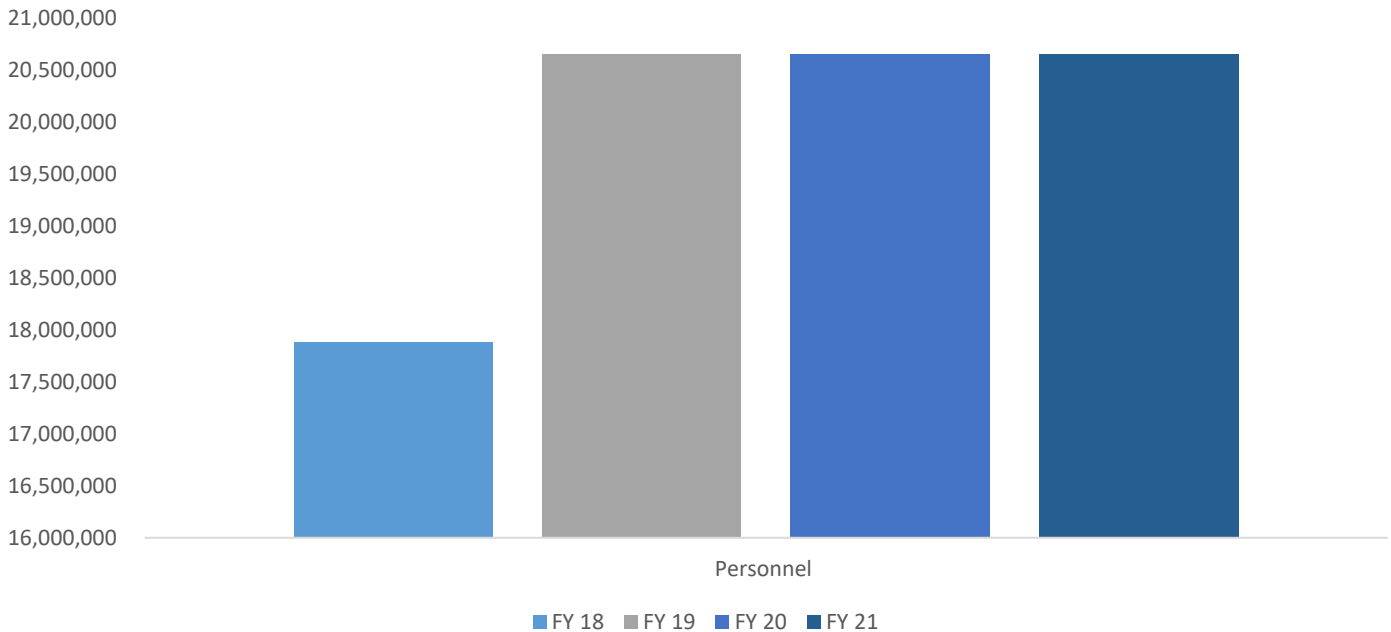
## BUDGET HIGHLIGHTS

Health Insurance is funded through the countywide General Fund. The expenditures roll up into the unassigned sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>PERSONNEL</b>	\$17,881,007	\$20,652,125	\$20,652,125	-	0.00%	\$20,652,125	-	0.00%
<b>TOTAL</b>	<b>\$17,881,007</b>	<b>\$20,652,125</b>	<b>\$20,652,125</b>	-	<b>0.00%</b>	<b>\$20,652,125</b>	-	<b>0.00%</b>

Expenditure Type Comparison



# DEPARTMENT OF SOCIAL SERVICES

## MISSION STATEMENT

To improve the quality of life of eligible citizens, as established by state and federal law, by assisting those individuals to attain their highest level of functioning. The Department of Social Services processes eligibility applications and manages casework. The Department focuses on excellence, providing quality services, being responsive to stakeholders, and treating all people with respect and dignity.

The Richland County Department of Social Services is a division of the South Carolina Department of Social Services (DSS). The County annually appropriates additional funds from the general fund budget for limited operational expenditures. Richland County also provides DSS two facilities at 3220 Two Notch Road in Columbia and 120 Clarkston St. in Eastover for the citizens of Richland County.

## Goals and Objectives

- Have funds available as a resource for child welfare workers with which to make purchases for children in emergency protective situations: travel, medical examinations, medications, underclothing and diapers, housing and for SLED background checks on temporary placement situations.
- Minimize the trauma for children and adults taken into protective custody by providing them with certain essentials necessary for their safety and comfort during emergency situations.

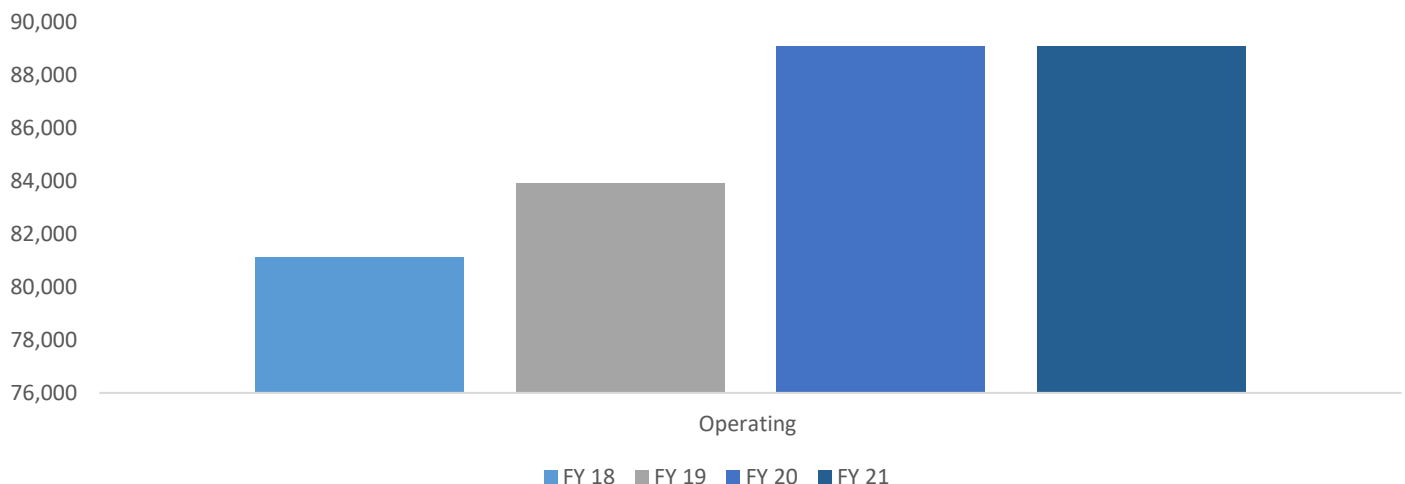
## BUDGET HIGHLIGHTS

The Department of Social Services is funded through the countywide General Fund. The expenditures roll up into the unassigned sub-category for reporting purposes.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>OPERATING</b>	\$81,114	\$89,086	\$89,086	-	0.00%	\$89,086	-	0.00%
<b>TOTAL</b>	<b>\$81,114</b>	<b>\$89,086</b>	<b>\$89,086</b>	<b>-</b>	<b>0.00%</b>	<b>\$89,086</b>	<b>-</b>	<b>0.00%</b>

### Expenditure Type Comparison









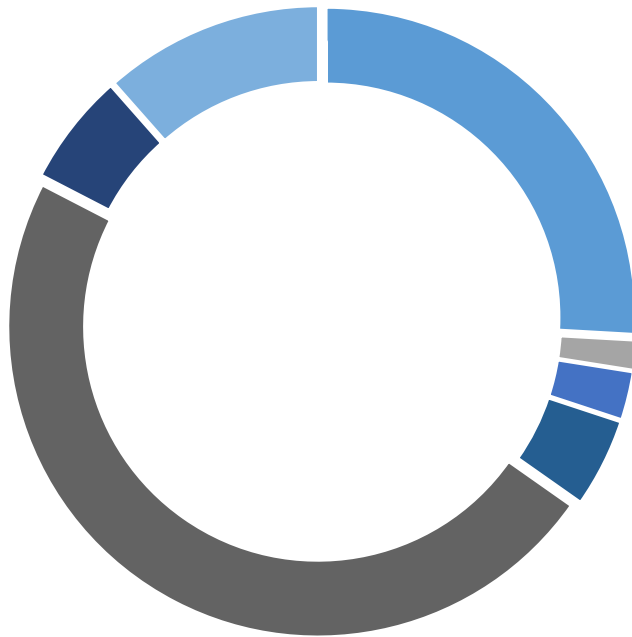
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# SPECIAL REVENUE FUND

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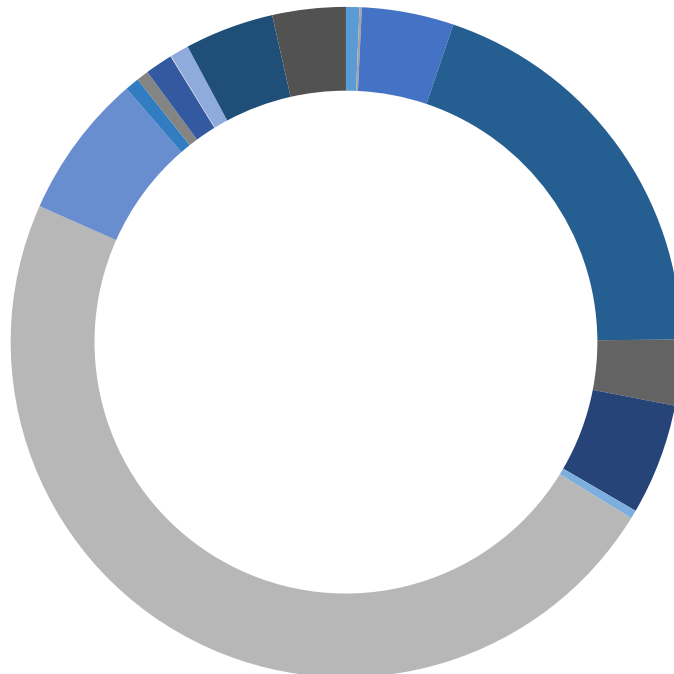
# SPECIAL REVENUE SOURCES AND USES

## FY 2020 SOURCES



- PROPERTY AND OTHER TAXES 25.90%
- FEES-IN-LIEU OF TAXES 1.6%
- INTERGOVERNMENTAL 2.57%
- FEES AND FINES 4.68%
- TRANSPORTATION SALES TAX 47.84%
- MISCELLANEOUS REVENUE 5.9%
- OTHER FINANCING SOURCES 11.51%
- INTEREST .002%

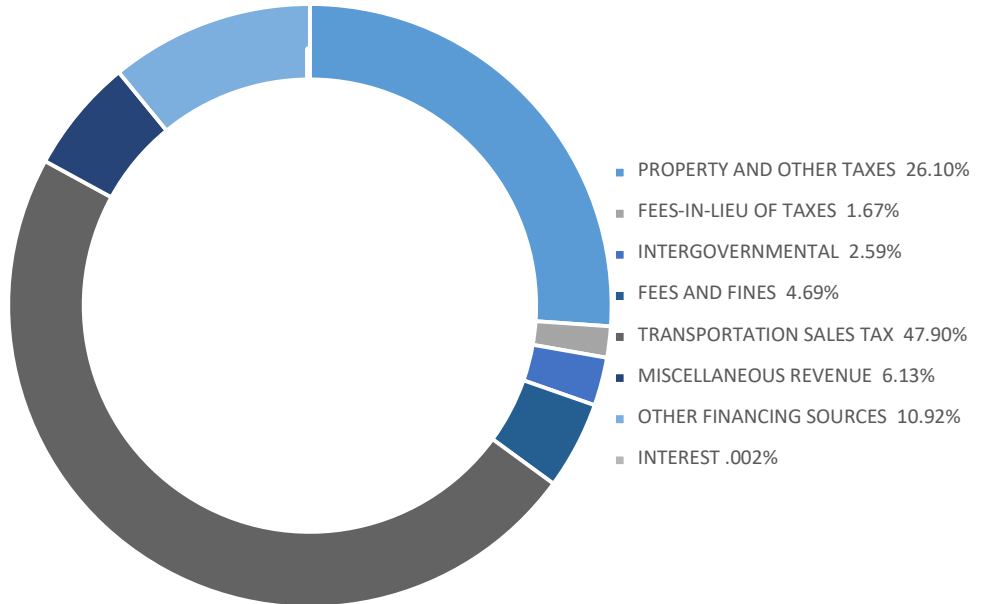
## FY 2020 USES



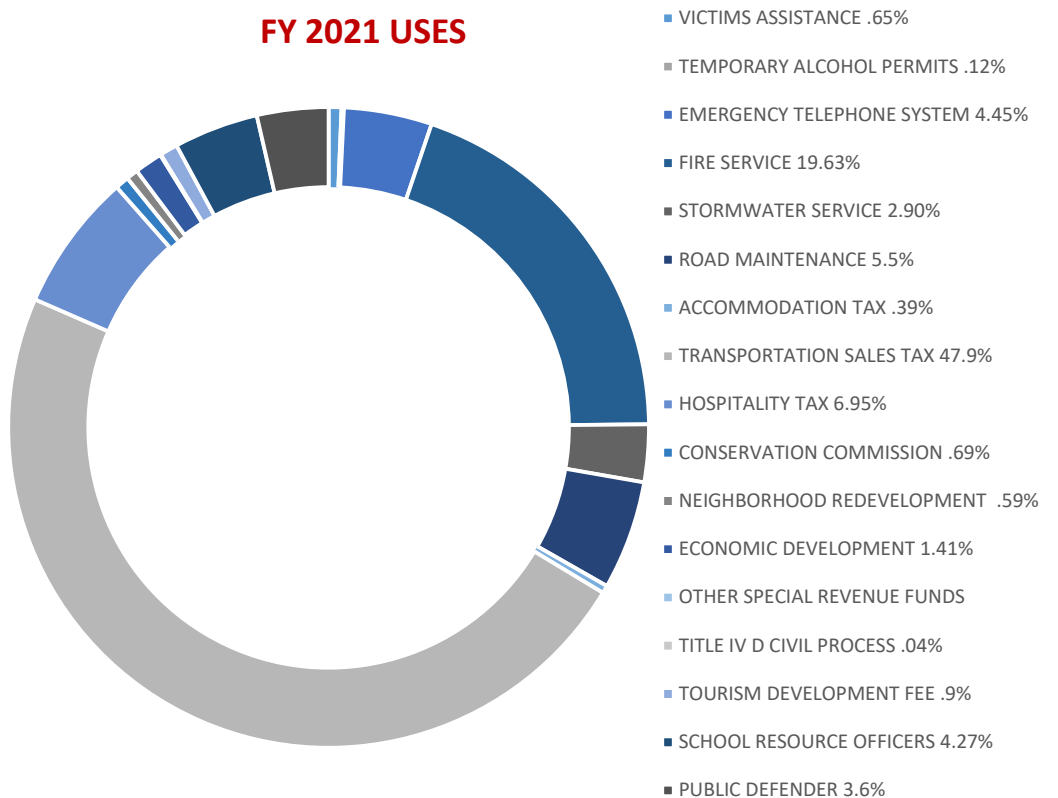
- VICTIMS ASSISTANCE .64%
- TEMPORARY ALCOHOL PERMITS .12%
- EMERGENCY TELEPHONE SYSTEM 4.43%
- FIRE SERVICE 19.69%
- STORMWATER SERVICE 3.16%
- ROAD MAINTENANCE 5.35%
- ACCOMMODATION TAX .41%
- TRANSPORTATION SALES TAX 47.8%
- HOSPITALITY TAX 6.99%
- CONSERVATION COMMISSION .68%
- NEIGHBORHOOD REDEVELOPMENT .58%
- ECONOMIC DEVELOPMENT 1.33%
- OTHER SPECIAL REVENUE FUNDS
- TITLE IV D CIVIL PROCESS .04%
- TOURISM DEVELOPMENT FEE .9%
- SCHOOL RESOURCE OFFICERS 4.29%
- PUBLIC DEFENDER 3.53%

# SPECIAL REVENUE SOURCES AND USES

## FY 2021 SOURCES



## FY 2021 USES



## SPECIAL REVENUE BUDGET SUMMARY

REVENUE BY SOURCE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>PROPERTY AND OTHER TAXES</b>	\$35,846,187	\$35,268,325	\$37,087,444	\$37,587,659
<b>FEES-IN-LIEU OF TAXES</b>	\$1,075,053	\$2,075,669	\$2,287,850	\$2,407,898
<b>INTERGOVERNMENTAL</b>	\$3,608,544	\$3,744,015	\$3,682,290	\$3,728,251
<b>FEES AND FINES</b>	\$6,578,290	\$7,207,598	\$6,705,000	\$6,760,000
<b>TRANSPORTATION SALES TAX</b>	\$65,171,286	\$65,100,000	\$68,500,000	\$69,000,000
<b>MISCELLANEOUS REVENUE</b>	\$6,955,622	\$9,849,024	\$8,443,694	\$8,827,694
<b>OTHER FINANCING SOURCES</b>	\$10,562,176	\$97,102,009	\$16,478,595	\$15,724,483
<b>INTEREST</b>	\$758,743	\$2,915	\$3,155	\$3,155
<b>TOTAL</b>	<b>\$130,555,901</b>	<b>\$220,349,555</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>

DEPARTMENT	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>VICTIM ASSISTANCE</b>				
SOLICITOR	\$220,838	\$174,917	\$156,574	\$158,542
COURT ADMINISTRATION	\$116,411	\$139,275	\$110,522	\$112,175
SHERIFF'S DEPARTMENT	\$636,098	\$654,781	\$515,772	\$521,143
DETENTION CENTER	\$179,813	\$176,109	\$138,153	\$139,161
TRANSFER OUT	-	\$99,000	-	-
<b>TOTAL VICTIM ASSISTANCE</b>	<b>\$1,153,160</b>	<b>\$1,244,082</b>	<b>\$921,021</b>	<b>\$931,021</b>
<b>TEMPORARY ALCOHOL PERMIT</b>				
SOLICITOR	\$25,718	\$39,303	\$48,357	\$49,102
RIVER ALLIANCE	\$53,295	\$82,320	\$116,643	\$120,898
APPEARANCE COMMISSION	-	-	-	-
TRANSFER OUT	-	\$5,790	-	-
<b>TOTAL TEMPORARY ALCOHOL</b>	<b>\$79,013</b>	<b>\$127,413</b>	<b>\$165,000</b>	<b>\$170,000</b>
<b>TOTAL EMERGENCY TELEPHONE</b>	<b>\$5,389,331</b>	<b>\$6,252,352</b>	<b>\$6,345,314</b>	<b>\$6,405,101</b>
<b>TOTAL FIRE SERVICE</b>	<b>\$25,502,822</b>	<b>\$26,757,330</b>	<b>\$28,193,956</b>	<b>\$28,281,245</b>
<b>TOTAL STORMWATER SERVICES</b>	<b>\$3,131,138</b>	<b>\$4,345,764</b>	<b>\$4,528,787</b>	<b>\$4,181,441</b>
<b>TOTAL ROAD MAINTENANCE</b>	<b>\$6,221,430</b>	<b>\$6,628,650</b>	<b>\$7,663,934</b>	<b>\$7,919,533</b>
<b>TOTAL ACCOMMODATION TAX</b>	<b>\$877,593</b>	<b>\$630,000</b>	<b>\$591,000</b>	<b>\$565,000</b>
<b>TOTAL TRANSPORTATION SALES TAX</b>	<b>\$91,741,078</b>	<b>\$148,978,756</b>	<b>\$68,500,000</b>	<b>\$69,000,000</b>
<b>TOTAL HOSPITALITY TAX</b>	<b>\$4,981,431</b>	<b>\$8,298,110</b>	<b>\$10,015,237</b>	<b>\$10,015,237</b>



## SPECIAL REVENUE BUDGET SUMMARY

DEPARTMENT	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>TOTAL CONSERVATION COMMISSION</b>	<b>\$582,653</b>	<b>\$1,016,265</b>	<b>\$977,991</b>	<b>\$997,991</b>
<b>TOTAL NEIGHBORHOOD REDEVELOP.</b>	<b>\$546,760</b>	<b>\$1,459,861</b>	<b>\$834,003</b>	<b>\$854,003</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>\$1,023,129</b>	<b>\$3,211,500</b>	<b>\$1,905,000</b>	<b>\$2,030,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
TITLE IV D CIVIL PROCESS	\$66,355	\$70,000	\$51,000	\$55,000
TOURISM DEVELOPMENT FEE	\$1,283,240	\$1,350,000	\$1,288,000	\$1,293,500
SCHOOL RESOURCE OFFICERS	\$3,736,682	\$3,968,098	\$5,059,482	\$5,191,765
PUBLIC DEFENDER	\$4,763,299	\$6,011,374	\$6,148,303	\$6,148,303
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>\$9,849,576</b>	<b>\$11,399,472</b>	<b>\$12,546,785</b>	<b>\$12,688,568</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$151,079,114</b>	<b>\$220,349,555</b>	<b>\$143,188,028</b>	<b>\$144,039,140</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>148</b>	<b>148</b>	<b>147</b>	<b>0</b>

# SPECIAL REVENUE FUND

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## ELECTED & APPOINTED

### Victim Assistance

- Victim Assist - Solicitor
- Victim Assist - Court Admin
- Victim Assist - Sheriff
- Victim Assist - Coroner

### Temporary Alcohol Permits

- Solicitor - Temporary Alcohol

### Other Special Revenue Funds

- Title IV-D - Sheriff's Fund
- Title IV-D - Civil Process
- Tourism Development Projects

# VICTIMS ASSISTANCE PROGRAM

## DESCRIPTION

The Victims Assistance Program is designed to assist crime victims and witnesses through the criminal justice system by providing information and assistance. These funds are used to account for surcharges and assessments collected from individuals convicted of certain crimes. The revenues are restricted to use in providing services to crime victims.

## Goals and Objectives

To reduce delays in the court process.

- To reduce the trauma of crimes for victims through crisis intervention and specialized counseling.
- To increase victim cooperation and successful prosecution by providing victims more information on court room procedures and the criminal justice system.

## FISCAL PLAN

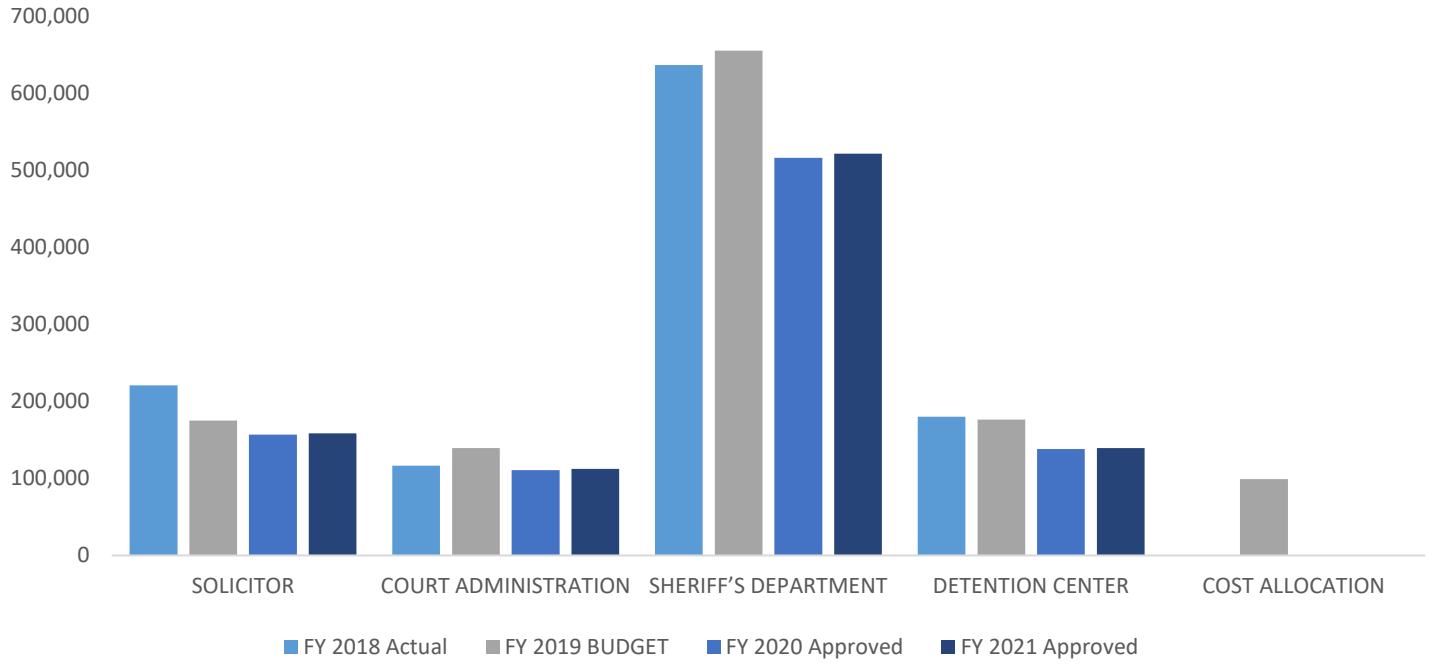
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>ASSESSMENTS AND FEES</b>	\$286,536	\$451,535	\$235,000	(\$216,535)	-48.0%	\$245,000	\$10,000	4.3%
<b>USE OF FUND BALANCE</b>	-	\$106,526	-	(\$106,526)	-100.0%	-	-	0.0%
<b>TRANSFER IN</b>	\$686,021	\$686,021	\$686,021	-	0.0%	\$686,021	-	0.0%
<b>TOTAL</b>	<b>\$972,557</b>	<b>\$1,244,082</b>	<b>\$921,021</b>	<b>(\$323,061)</b>	<b>-26.0%</b>	<b>\$931,021</b>	<b>\$10,000</b>	<b>1.1%</b>
<b>EXPENDITURES</b>								
<b>SOLICITOR</b>	\$220,838	\$174,917	\$156,574	(\$18,343)	-10.5%	\$158,542	\$1,968	1.3%
<b>COURT ADMINISTRATION</b>	\$116,411	\$139,275	\$110,522	(\$28,753)	-20.6%	\$112,175	\$1,653	1.5%
<b>SHERIFF'S DEPARTMENT</b>	\$636,098	\$654,781	\$515,772	(\$139,009)	-21.2%	\$521,143	\$5,371	1.0%
<b>DETENTION CENTER</b>	\$179,813	\$176,109	\$138,153	(\$37,956)	-21.6%	\$139,161	\$1,008	0.7%
<b>COST ALLOCATION</b>	-	\$99,000	-	(\$99,000)	-100.0%	-	-	0.0%
<b>TOTAL</b>	<b>\$1,153,160</b>	<b>\$1,244,082</b>	<b>\$921,021</b>	<b>(\$323,061)</b>	<b>-26.0%</b>	<b>\$931,021</b>	<b>\$10,000</b>	<b>1.1%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>			<b>21</b>		

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# VICTIMS ASSISTANCE PROGRAM

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## Expenditure Type Comparison



# TEMPORARY ALCOHOL PERMIT FUND

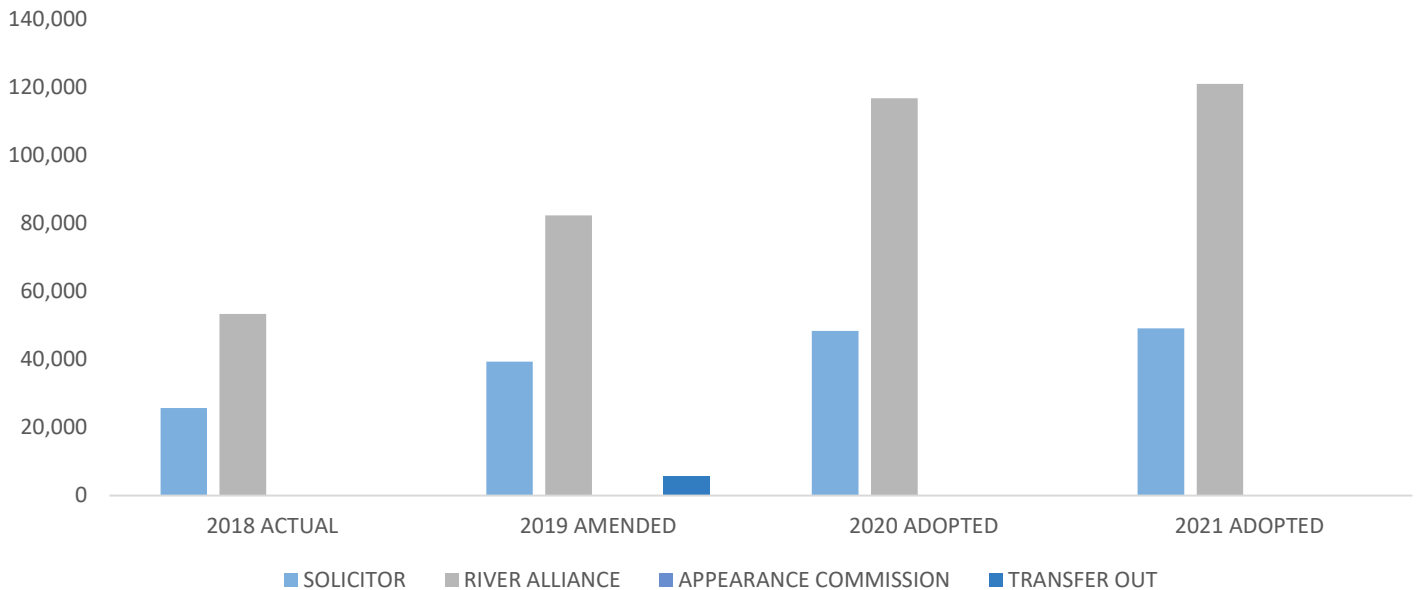
## DESCRIPTION

This fund was created to account for funds collected by the State from the sale of Sunday alcohol liquor licenses. The funds are restricted to use in accordance with State statute 61-6-2010.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PERMIT FEES</b>	\$140,600	\$127,413	\$165,000	\$37,587	29.5%	\$170,000	\$5,000	3.0%
<b>USE OF FUND BALANCE</b>	-	-	-	-	0.0%	-	-	0.0%
<b>TOTAL</b>	<b>\$140,600</b>	<b>\$127,413</b>	<b>\$165,000</b>	<b>\$37,587</b>	<b>29.5%</b>	<b>\$170,000</b>	<b>\$5,000</b>	<b>3.0%</b>
<b>EXPENDITURES</b>								
<b>SOLICITOR</b>	\$25,718	\$39,303	\$48,357	\$9,054	23.0%	\$49,102	\$745	1.5%
<b>RIVER ALLIANCE</b>	\$53,295	\$82,320	\$116,643	\$34,323	41.7%	\$120,898	\$4,255	3.6%
<b>TRANSFER OUT</b>	-	\$5,790	-	(\$5,790)	-100.0%	-	-	0.0%
<b>TOTAL</b>	<b>\$79,013</b>	<b>\$127,413</b>	<b>\$165,000</b>	<b>\$37,587</b>	<b>29.5%</b>	<b>\$170,000</b>	<b>\$5,000</b>	<b>3.0%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>			<b>1</b>		

## Expenditure Type Comparisons

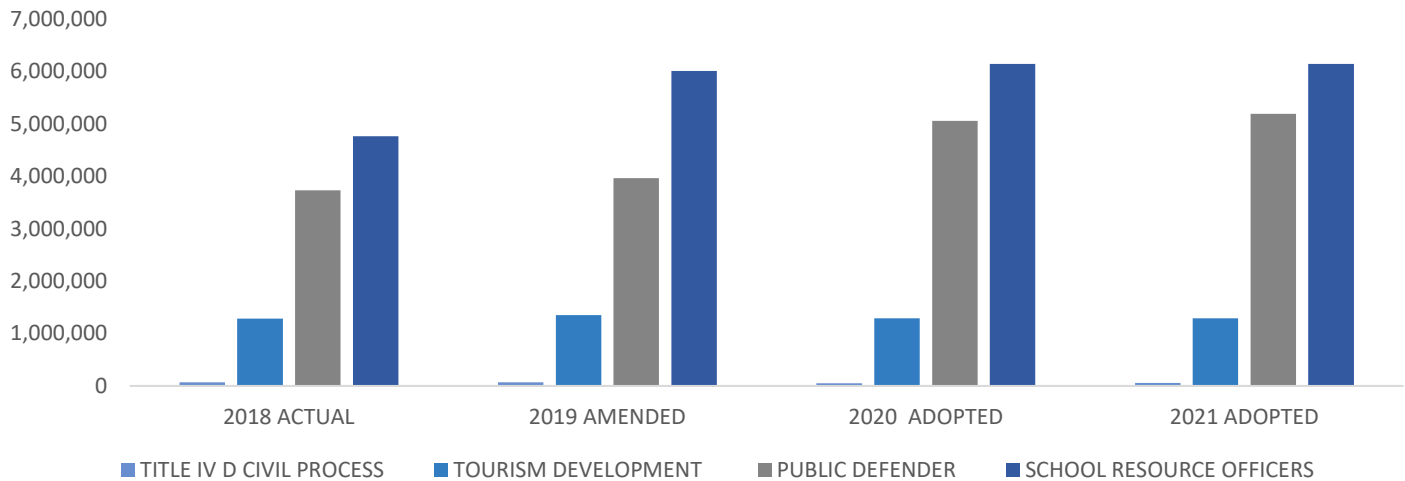


## OTHER SPECIAL REVENUE FUNDS

### FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>TITLE IV D CIVIL PROCESS</b>	\$55,968	\$70,000	\$51,000	(\$19,000)	-27.1%	\$55,000	\$4,000	7.8%
<b>TOURISM DEVELOPMENT</b>	\$1,290,430	\$1,350,000	\$1,288,000	(\$62,000)	-4.6%	\$1,293,500	\$5,500	0.4%
<b>PUBLIC DEFENDER</b>	\$3,589,641	\$3,968,098	\$5,059,482	\$1,091,384	27.5%	\$5,191,765	\$132,283	2.6%
<b>SCHOOL RESOURCE OFFICERS</b>	\$3,672,302	\$6,011,374	\$6,148,303	\$136,929	2.3%	\$6,148,303	-	0.0%
<b>TOTAL</b>	<b>\$8,608,341</b>	<b>\$11,399,472</b>	<b>\$12,546,785</b>	<b>\$1,147,313</b>	<b>10.1%</b>	<b>\$12,688,568</b>	<b>\$141,783</b>	<b>1.1%</b>
<b>EXPENDITURES</b>								
<b>TITLE IV D CIVIL PROCESS</b>	\$66,355	\$70,000	\$51,000	(\$19,000)	-27.1%	\$55,000	\$4,000	7.8%
<b>TOURISM DEVELOPMENT</b>	\$1,283,240	\$1,350,000	\$1,288,000	(\$62,000)	-4.6%	\$1,293,500	\$5,500	0.4%
<b>PUBLIC DEFENDER</b>	\$3,736,682	\$3,968,098	\$5,059,482	\$1,091,384	27.5%	\$5,191,765	\$132,283	2.6%
<b>SCHOOL RESOURCE OFFICERS</b>	\$4,763,299	\$6,011,374	\$6,148,303	\$136,929	2.3%	\$6,148,303	-	0.0%
<b>TOTAL</b>	<b>\$9,849,576</b>	<b>\$11,399,472</b>	<b>\$12,546,785</b>	<b>\$1,147,313</b>	<b>10.1%</b>	<b>\$12,688,568</b>	<b>\$141,783</b>	<b>1.1%</b>

### Expenditure Type Comparison



# SPECIAL REVENUE FUND

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## COMMUNITY SERVICE

Conservation Commission

- Conservation Commission Lump Sum

Neighborhood Redevelopment

- Neighborhood Redevelopment Lump Sum

Hospitality Tax

Accommodation Tax

Economic Development

Grants

# CONSERVATION COMMISSION

## DESCRIPTION

Richland County Conservation Commission (RCCC) is charged with promoting the protection of the county's natural, historical, and cultural resources and promoting nature-based recreation and eco- and heritage tourism. RCCC accomplishes this by negotiating voluntary protection strategies with landowners through conservation easements and land acquisition, through historic preservation and conservation grant programs, and with special projects.

## Goals and Objectives

To promote the conservation of natural resources

- Identify and protect critical/high priority conservations lands
- Support environmental education and community conservation projects
- Manage county-owned conservation lands for sustainability

## BUDGET HIGHLIGHTS

For FY20, the Conservation Commission decreased its operating expenditures by \$58,429. Capital Outlay for FY 2020 increased by \$30,555.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PROPERTY TAXES</b>	\$769,491	\$775,614	\$811,342	\$35,728	4.6%	\$830,799	\$19,457	2.4%
<b>FEES IN LIEU OF TAXES</b>	\$23,586	\$21,663	\$22,661	\$998	4.6%	\$23,204	\$543	2.4%
<b>TRANSFER IN</b>	\$143,988	\$218,988	\$143,988	(\$75,000)	-34.2%	\$143,988	-	0.0%
<b>TOTAL</b>	<b>\$937,065</b>	<b>\$1,016,265</b>	<b>\$977,991</b>	<b>(\$38,274)</b>	<b>-3.8%</b>	<b>\$997,991</b>	<b>\$20,000</b>	<b>2.0%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$189,998	\$217,090	\$225,017	\$7,927	3.7%	\$228,259	\$3,242	1.4%
<b>OPERATING EXPENDITURES</b>	\$361,094	\$683,236	\$624,807	(\$58,429)	-8.6%	\$624,507	\$(300)	0.0%
<b>CAPITAL OUTLAY</b>	\$31,561	\$97,612	\$128,167	\$30,555	31.3%	\$145,225	\$17,058	13.3%
<b>TRANSFER OUT</b>	-	\$18,327	-	(\$18,327)	-100.0%	-	-	0%
<b>TOTAL</b>	<b>\$582,653</b>	<b>\$1,016,265</b>	<b>\$977,991</b>	<b>(\$38,274)</b>	<b>-3.8%</b>	<b>\$997,991</b>	<b>\$20,000</b>	<b>2.0%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>			<b>2</b>		

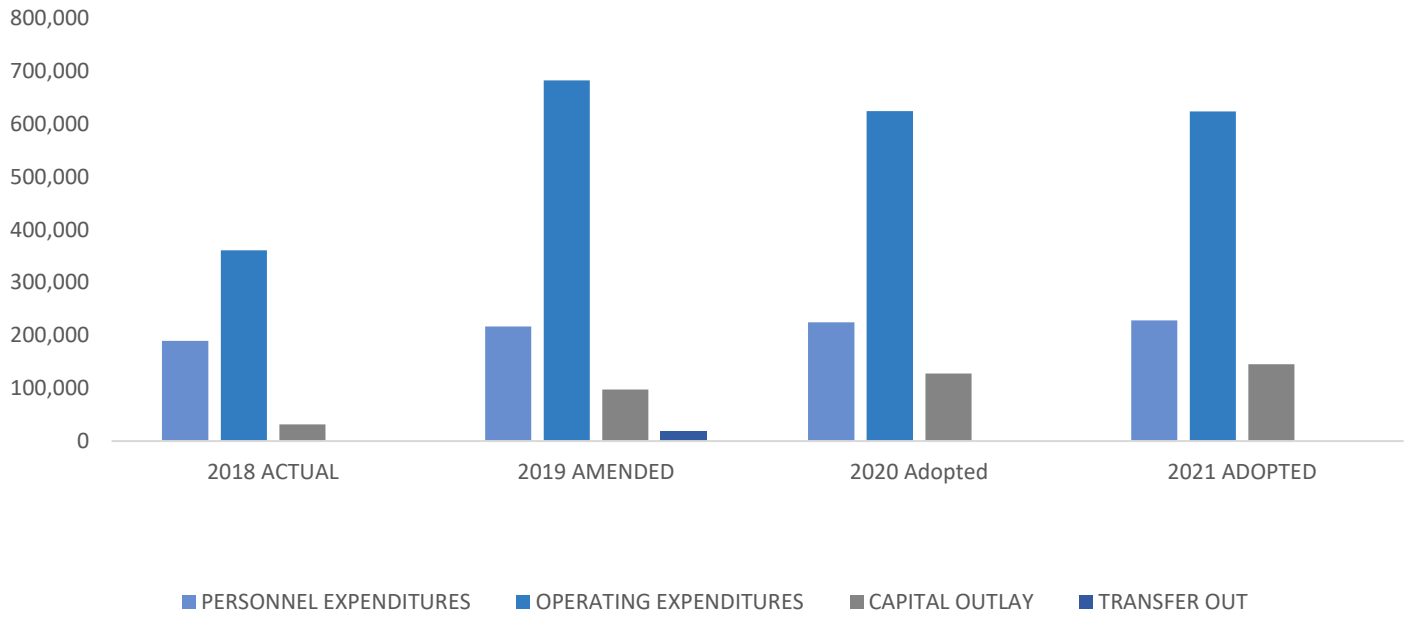


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# CONSERVATION COMMISSION

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## Expenditure Type Comparison



# NEIGHBORHOOD REDEVELOPMENT

## DESCRIPTION

The Neighborhood Redevelopment Fund was established during the FY 2004 budget process. The established funding was utilizing a dedicated quarter mill from property tax to be used for the purpose of redevelopment efforts of neighborhoods throughout the county. This funding was later increased to a dedicated half mill in FY 2006.

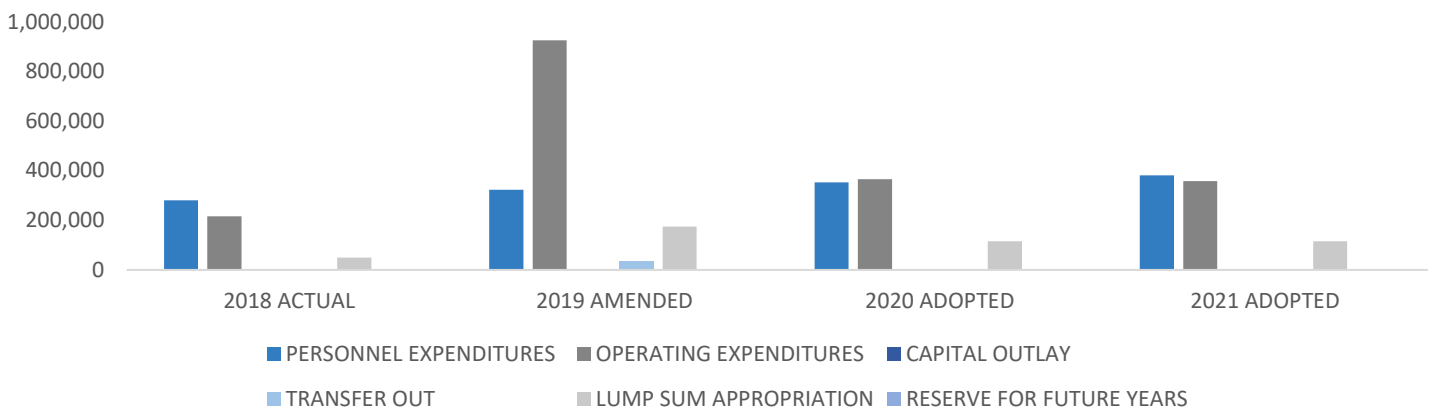
## BUDGET HIGHLIGHTS

Neighborhood Redevelopment personnel expenditures budget increased from FY19 to FY20 by \$29,550. The Operating expenditures budget for this fund decreased in FY 2020 by \$560,433.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PROPERTY TAXES</b>	\$769,491	\$775,614	\$811,342	\$35,728	4.6%	\$830,799	\$19,457	2.4%
<b>FEES IN LIEU OF TAXES</b>	\$23,586	\$21,663	\$22,661	\$998	4.6%	\$23,204	\$543	2.4%
<b>USE OF FUND BALANCE</b>	-	\$662,584	-	(\$662,584)	-100.0%	-	-	0.0%
<b>MISCELLANEOUS REVENUE</b>	\$276							
<b>TOTAL</b>	<b>\$793,353</b>	<b>\$1,459,861</b>	<b>\$834,003</b>	<b>(\$625,858)</b>	<b>-42.9%</b>	<b>\$854,003</b>	<b>\$20,000</b>	<b>2.4%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$280,363	\$323,606	\$353,156	\$29,550	9.1%	\$380,855	\$27,699	7.8%
<b>OPERATING EXPENDITURES</b>	\$216,652	\$925,870	\$365,437	(\$560,433)	-60.5%	\$357,738	(\$7,699)	-2.1%
<b>CAPITAL OUTLAY</b>	-	-	-	-	0.0%	-	-	0.0%
<b>TRANSFER OUT</b>	-	\$34,975	-	(\$34,975)	-100.0%	-	-	0.0%
<b>LUMP SUM APPROPRIATION</b>	\$49,745	\$175,410	\$115,410	(\$60,000)	-34.2%	\$115,410	-	0.0%
<b>RESERVE FOR FUTURE YEARS</b>	-	-	-	-	0.0%	-	-	0.0%
<b>TOTAL</b>	<b>\$546,760</b>	<b>\$1,459,861</b>	<b>\$834,003</b>	<b>(\$625,858)</b>	<b>-42.9%</b>	<b>\$854,003</b>	<b>\$20,000</b>	<b>2.4%</b>
<b>AUTHORIZED FT POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>			<b>5</b>		

### Expenditure Type Comparison



# HOSPITALITY TAX

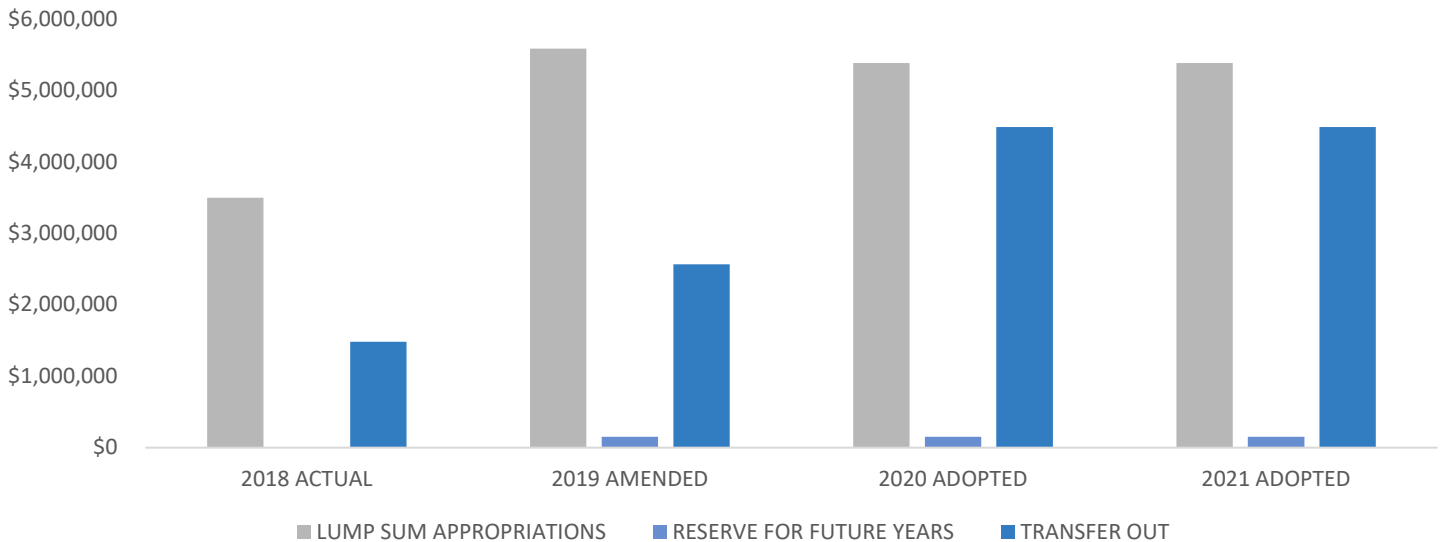
## DESCRIPTION

The Hospitality Tax Fund was established during the FY 2004 budget process. The 2% tax is imposed on the gross proceeds of sales of prepared meals and beverages and will be used for the dedicated purpose of improving services and facilities for tourists.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>HOSPITALITY TAX</b>	\$8,144,320	\$6,789,760	\$7,400,000	\$610,240	9.0%	\$7,400,000	-	0.0%
<b>USE OF FUND BALANCE</b>	-	\$1,508,350	\$2,615,237	\$1,106,887	73.4%	\$2,615,237	-	0.0%
<b>TOTAL</b>	<b>\$8,144,320</b>	<b>\$8,298,110</b>	<b>\$10,015,237</b>	<b>\$1,717,127</b>	<b>20.7%</b>	<b>\$10,015,237</b>	<b>-</b>	<b>0.0%</b>
<b>EXPENDITURES</b>								
<b>LUMP SUM APPROPRIATIONS</b>	\$3,497,681	\$5,583,310	\$5,380,237	\$(203,073)	-3.6%	\$5,380,237	-	0.0%
<b>RESERVE FOR FUTURE YEARS</b>	-	\$150,000	\$150,000	-	0%	\$150,000	-	0.0%
<b>TRANSFER OUT</b>	\$1,483,750	\$2,564,800	\$4,485,000	\$1,920,200	74.9%	\$4,485,000	-	0.0%
<b>TOTAL</b>	<b>\$4,981,431</b>	<b>\$8,298,110</b>	<b>\$10,015,237</b>	<b>\$1,717,127</b>	<b>20.7%</b>	<b>\$10,015,237</b>	<b>-</b>	<b>0.0%</b>

## Expenditure Type Comparison



# HOSPITALITY TAX

## BUDGET HIGHLIGHTS

The chart below reflects agency funding for FY 2019 and FY 2020.

AGENCY	FY 2019 BUDGET	FY 2020 BUDGET
3 RIVERS MUSIC FESTIVAL DBA RICHLAND MUSIC FESTIVAL	\$35,000	\$9,000
701 CENTER FOR CONTEMPORARY ART	\$14,000	\$17,500
ANN BRODIE'S CAROLINA BALLET	\$7,000	\$9,000
AUNTIE KAREN FOUNDATION	\$10,000	\$9,000
BENEDICT COLLEGE	\$10,000	\$11,000
BLACK PAGES INTERNATIONAL	\$15,000	\$14,000
BLUE RIBBON SCHOOLS - MOVING FORWARD SUMMIT	\$10,000	-
BLYTHEWOOD HISTORICAL SOCIETY	\$2,000	\$5,500
BOYS & GIRLS CLUBS OF THE CRESCENT REGION	-	\$6,667
CAPITAL CITY LAKE MURRAY REGIONAL TOURISM BOARD	\$25,000	\$35,000
CAROLINA MARATHON ASSOCIATION	\$5,000	\$8,000
CAROLINA'S CARIBBEAN CULTURE FESTIVAL (CCCCF)	\$3,000	\$5,500
CENTRAL MIDLANDS REGIONAL TRANSIT AUTHORITY	-	\$15,000
CLEMSON UNIVERSITY	-	\$3,500
COLUMBIA CITY BALLET	\$45,000	\$50,500
COLUMBIA CLASSICAL BALLET	\$48,500	\$48,500
COLUMBIA FILM SOCIETY	\$5,500	\$7,500
COLUMBIA INTERNATIONAL FESTIVAL	\$196,000	\$197,500
COLUMBIA MUSEUM OF ART	\$890,872	\$905,872
COLUMBIA MUSIC FESTIVAL ASSOCIATION	\$8,000	\$8,000
COLUMBIA STAGE SOCIETY, INC. / TOWN THEATRE	\$4,500	-
COLUMBIA UNITED FC / DBA SOUTH CAROLINA UNITED FC	\$13,000	\$7,500
COLUMBIA WORLD AFFAIRS COUNCIL	\$10,000	-
CONGAREE RIVERKEEPER INC.	\$1,000	-
DREHER ATHLETIC BOOSTER CLUB	-	\$1,500
EDGEWOOD FOUNDATION	\$1,000	\$2,500
EDVENTURE, INC.	\$356,557	\$415,000
FAMOUSLY HOT NEW YEAR	\$83,000	\$85,000
FRIENDS OF HARBISON PARK	-	\$5,000
FRIENDS OF SESQUI	-	\$625
FRIENDS OF THE TAPP'S ARTS CENTER	\$1,000	\$3,000
GATEWAY POCKET PARK/BLIGHT REMOVAL PROJECT	\$250,000	\$250,000
GATEWAY TO THE ARMY ASSOCIATION	\$108,000	-
GIRL SCOUTS OF SOUTH CAROLINA - MOUNTAINS TO MIDLANDS, INC.	-	\$7,000
GREATER COLUMBIA EDUCATIONAL ADVANCEMENT FOUNDATION (GCEAF)	\$18,000	\$15,000

## HOSPITALITY TAX

AGENCY	FY 2019 BUDGET	FY 2020 BUDGET
<b>GREATER COLUMBIA METROPOLITAN CONVENTION CENTER &amp; VISITORS BUREAU</b>	\$132,107	\$129,091
<b>GREATER COLUMBIA METROPOLITAN CONVENTION CENTER &amp; VISITORS BUREAU (COLUMBIA REGIONAL SPORTS COUNCIL)</b>	\$23,000	\$15,000
<b>GREATER COLUMBIA RESTAURANT ASSOCIATION, A CHAPTER OF THE SC RESTAURANT AND LODGING ASSOCIATION</b>	-	\$10,000
<b>GREATER WAVERLY FOUNDATION OF COLUMBIA, SC</b>	-	\$1,125
<b>GREENVIEW REUNION FOUNDATION</b>	\$1,000	-
<b>HISTORIC COLUMBIA</b>	\$397,143	\$408,143
<b>HISTORICAL CORRIDOR</b>	\$372,715	\$372,715
<b>HOLLYWOOD-ROSE HILL NEIGHBORHOOD ASSOCIATION</b>	-	\$1,500
<b>IN THE MIDDLE</b>	\$5,000	-
<b>JAM ROOM FOUNDATION</b>	\$1,000	\$6,500
<b>KEMETIC INSTITUTE FOR HEALTH AND HUMAN DEVELOPMENT</b>	-	\$3,250
<b>KINGVILLE HISTORICAL FOUNDATION</b>	-	\$3,250
<b>LATINO COMMUNICATIONS COMMUNITY DEVELOPMENT CORPORATION</b>	\$3,000	\$2,500
<b>LOVE YOURSELF ALWAYS, INC</b>	\$1,000	-
<b>LOWER RICHLAND ANNUAL SWEET POTATO FESTIVAL AND PARADE</b>	\$15,000	\$15,000
<b>LOWER RICHLAND VETERANS FORMATION CHAPTER #2</b>	-	\$6,000
<b>MISS SOUTH CAROLINA SCHOLARSHIP ORGANIZATION, INC.</b>	\$11,850	\$10,500
<b>NATIONAL COLLEGIATE MARCHING BAND</b>	\$3,000	-
<b>NORTH COLUMBIA BUSINESS ASSOCIATION</b>	\$1,000	-
<b>NORTHEAST FAIR, INC. SPARKLEBERRY COUNTRY FAIRE</b>	\$15,500	\$10,500
<b>OLYMPIA-GRANBY MILL VILLAGE MUSEUM</b>	\$15,000	\$4,250
<b>PALMETTO AIDS LIFE SUPPORT SERVICES (PALSS)</b>	\$1,000	-
<b>PALMETTO CAPITAL CITY CLASSIC, INC. (PCCC)</b>	\$13,000	\$10,000
<b>PALMETTO CENTER FOR POLICY ALTERNATIVES, INC.</b>	\$1,000	-
<b>PINEWOOD LAKE PARK FOUNDATION</b>	\$153,000	\$5,000
<b>PINEWOOD LAKE PARK FOUNDATION(THROUGH CONSERVATION COMMISSION)</b>	\$75,000	-
<b>PINK &amp; GREEN COMMUNITY SERVICE FOUNDATION, INC.</b>	\$1,000	\$8,083
<b>RICHLAND COUNTY RECREATION FOUNDATION</b>	-	\$10,500
<b>RIDGE VIEW HIGH SCHOOL / BOJANGLES' BASH</b>	\$15,000	\$10,000
<b>RIVER COMMUNITY FOUNDATION</b>	\$76,000	\$17,500
<b>SC GOSPEL QUARTET AWARDS</b>	\$1,000	-
<b>SKIPP PEARSON JAZZ FOUNDATION</b>	-	\$5,000
<b>SOUTH CAROLINA HISPANIC OUTREACH</b>	-	\$4,000
<b>SOUTH CAROLINA PHILHARMONIC, INC.</b>	\$17,500	\$19,000
<b>SOUTH CAROLINA PRIDE MOVEMENT</b>	\$1,000	\$6,250
<b>SOUTH CAROLINA STATE MUSEUM FOUNDATION</b>	\$10,000	\$15,000
<b>SOUTHEAST RURAL COMMUNITY OUTREACH (SERCO)</b>	\$69,895	\$73,395
<b>SOUTHERN GUITAR FESTIVAL AND COMPETITION</b>	\$1,000	\$2,750

## HOSPITALITY TAX

AGENCY	FY 2019 BUDGET	FY 2020 BUDGET
SPECIAL OLYMPICS SOUTH CAROLINA	\$5,000	\$9,250
SUSTAINABLE MIDLANDS	-	\$3,250
THE ANIMAL MISSION	\$2,000	\$500
THE LANGUAGE BUZZ FOUNDATION	-	\$5,500
THE MIDLANDS TECHNICAL COLLEGE FOUNDATION ON BEHALF OF HARBISON THEATRE AT MTC	\$10,500	\$11,750
THE WATERING HOLE POETRY ORGANIZATION	\$1,000	-
TOMLINSON ALUMNI, INC.	\$1,000	\$500
TOWN OF EASTOVER	\$5,500	\$12,000
TOWN OF IRMO	\$5,000	\$7,500
TOWN THEATRE/COLUMBIA STAGE SOCIETY, INC.	-	\$5,000
TOWNSHIP AUDITORIUM	\$370,171	\$370,171
TRUSTUS THEATRE	\$5,000	\$7,500
WHITE ROCK BOXING CLUB	\$5,000	-
WORKSHOP THEATRE OF SC	\$3,000	\$5,000
DISTRICT 1 UNALLOCATED	\$164,850	\$164,850
DISTRICT 2 UNALLOCATED	\$19,350	\$99,350
DISTRICT 3 UNALLOCATED	\$164,850	\$164,850
DISTRICT 4 UNALLOCATED	\$164,850	\$164,850
DISTRICT 5 UNALLOCATED	\$164,850	\$164,850
DISTRICT 6 UNALLOCATED	\$164,850	\$164,850
DISTRICT 7 UNALLOCATED	\$164,850	\$164,850
DISTRICT 8 UNALLOCATED	\$58,500	\$14,850
DISTRICT 9 UNALLOCATED	\$164,850	\$164,850
DISTRICT 10 UNALLOCATED	\$164,850	\$164,850
DISTRICT 11 UNALLOCATED	\$164,850	\$164,850
<b>TOTAL</b>	<b>\$5,583,310</b>	<b>\$5,380,237</b>

# ECONOMIC DEVELOPMENT

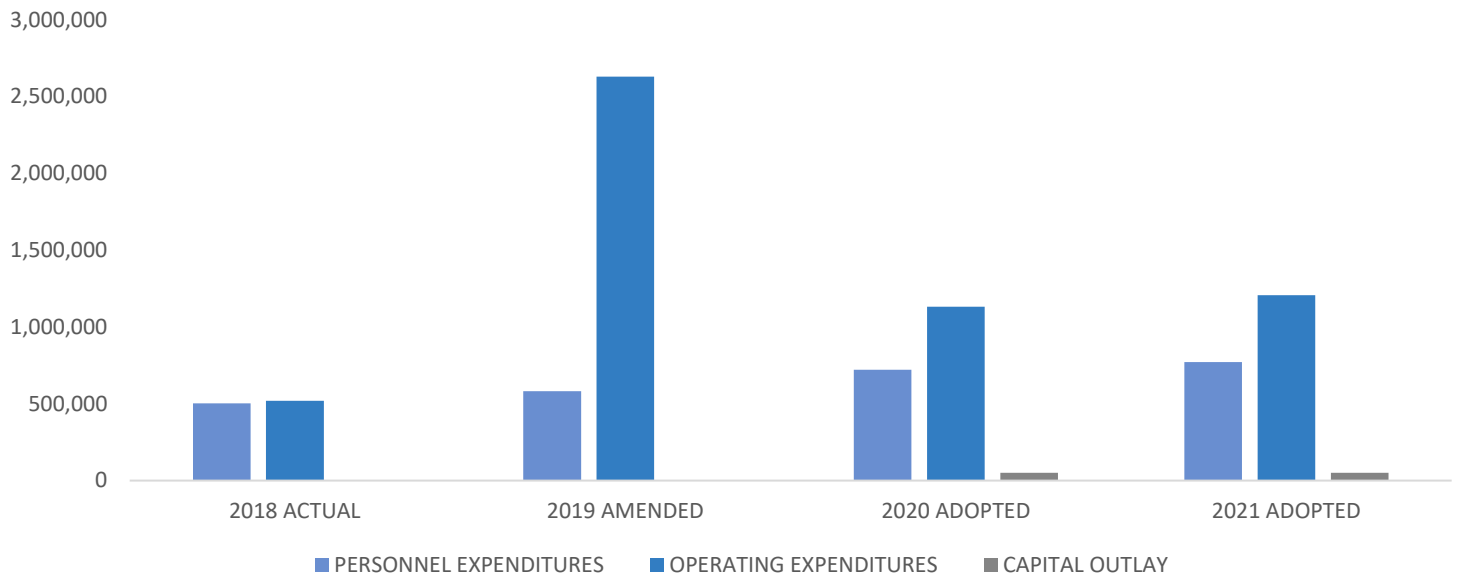
## DESCRIPTION

The Economic Development represents revenue and expenditures for the purpose of attracting new industry to the community. It also assists existing companies with potential expansions, and ensures building and industrial sites are available for prospects to consider. Property taxes are the major source of funding for the Economic and Development fund.

## FISCAL PLAN

	FY 2018 ACTUAL	2019 AMENDED	2020 ADOPTED	DIFF (\$)	DIFF (%)	2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PROPERTY TAXES</b>	-	\$940,000	\$1,100,000	\$160,000	17.0%	\$1,200,000	\$100,000	9.1%
<b>FEES IN LIEU OF TAXES</b>	\$1,106,551	-	-	-	0.0%	-	-	0.0%
<b>TRANSFERS IN</b>	\$3,585,443	\$2,271,500	\$805,000	(\$1,466,500)	-64.6%	\$830,000	\$25,000	3.1%
<b>TOTAL</b>	<b>\$4,691,994</b>	<b>\$3,211,500</b>	<b>\$1,905,000</b>	<b>(\$1,306,500)</b>	<b>-40.7%</b>	<b>\$2,030,000</b>	<b>\$125,000</b>	<b>6.6%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$502,974	\$582,080	\$722,080	\$ 140,000	24.1%	\$772,058	\$49,978	6.9%
<b>OPERATING EXPENDITURES</b>	\$520,155	\$2,629,420	\$1,132,920	(\$1,496,500)	-56.9%	\$1,207,942	\$75,022	6.6%
<b>CAPITAL OUTLAY</b>	-	-	\$50,000	\$50,000	0.0%	\$50,000	-	0.0%
<b>TOTAL</b>	<b>\$1,023,129</b>	<b>\$3,211,500</b>	<b>\$1,905,000</b>	<b>(\$1,306,500)</b>	<b>-40.7%</b>	<b>\$2,030,000</b>	<b>\$125,000</b>	<b>6.6%</b>
<b>AUTHORIZED FT POSITIONS</b>	5	5				5		

### Expenditure Type Comparison



# ACCOMMODATIONS TAX

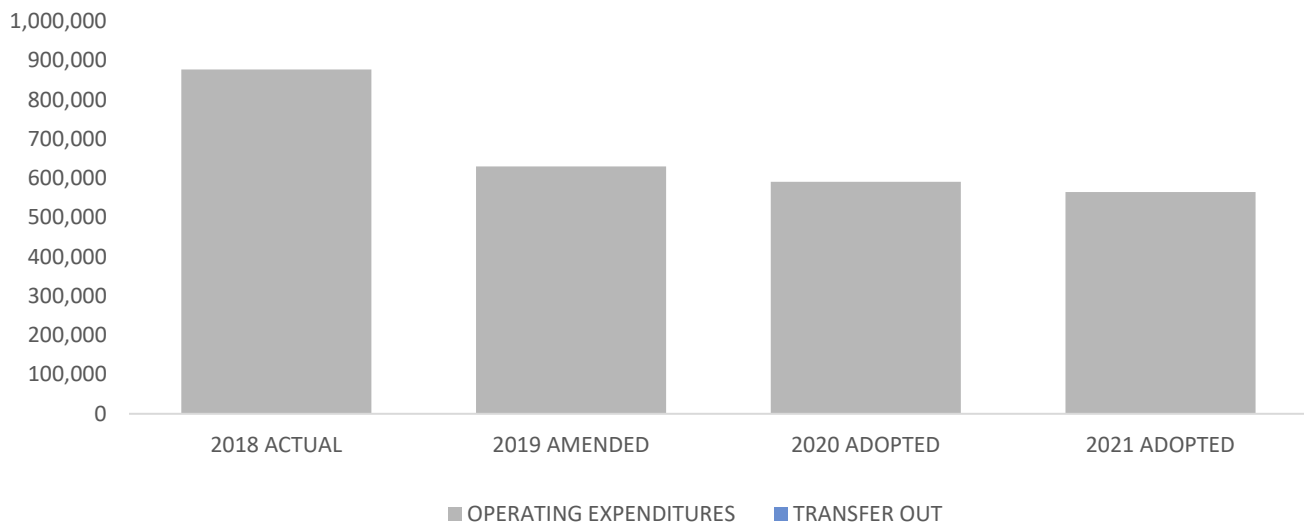
## DESCRIPTION

The Accommodations Tax Fund is used to account for the revenues allocated to the fund by state law for the specific purpose of promoting tourism in Richland County and for other tourism-related expenditures. Revenues are derived from a statewide room and board tax, which is collected by the state and distributed to recipient counties, less the South Carolina Department of Revenue and Taxation administrative fee and funds withheld for other counties.

## FISCAL PLAN

	2018 ACTUAL	2019 AMENDED	2020 ADOPTED	DIFF (\$)	DIFF (%)	2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>A-TAX REVENUE</b>	\$559,457	\$630,000	\$560,000	(\$70,000)	-11.1%	\$565,000	\$5,000	0.0%
<b>INTEREST</b>	\$1,508	-	-	-	0.0%	-	-	0.0%
<b>USE OF FUND BALANCE</b>	-	-	\$31,000	\$31,000	0.0%	-	(\$31,000)	0.0%
<b>TOTAL</b>	<b>\$560,965</b>	<b>\$630,000</b>	<b>\$591,000</b>	<b>(\$39,000)</b>	<b>-6.2%</b>	<b>\$565,000</b>	<b>(\$26,000)</b>	<b>-4.4%</b>
<b>EXPENDITURES</b>								
<b>OPERATING EXPENDITURES</b>	\$877,593	\$630,000	\$591,000	(\$39,000)	-6.2%	\$565,000	(\$26,000)	4.4%
<b>TRANSFER OUT</b>	-	-	-	-	0.0%	-	-	0.0%
<b>TOTAL</b>	<b>\$877,593</b>	<b>\$630,000</b>	<b>\$591,000</b>	<b>(\$39,000)</b>	<b>-6.2%</b>	<b>\$565,000</b>	<b>(\$26,000)</b>	<b>-4.4%</b>

### Expenditure Type Comparison





## ACCOMMODATIONS TAX

### BUDGET HIGHLIGHTS

The chart below reflects agency funding for FY 2019 and FY 2020. FY 2021 funding has not been approved.

AGENCY	FY 2019	FY 2020
BENEDICT COLLEGE ATHLETICS DEPARTMENT	\$31,250	\$28,125
BLACK PAGES INTERNATIONAL	-	\$11,000
CAPITAL CITY/LAKE MURRAY REGIONAL TOURISM BOARD	\$86,250	\$30,000
CAROLINA MARATHON ASSOCIATION	-	\$3,000
COLUMBIA CITY BALLET	\$14,583	\$10,000
COLUMBIA CLASSICAL BALLET	\$14,583	\$10,000
COLUMBIA INTERNATIONAL FESTIVAL	\$14,167	\$10,000
COLUMBIA METROPOLITAN CONVENTION CENTER AND VISITOR'S BUREAU	\$230,375	\$250,000
COLUMBIA METROPOLITAN CONVENTION CENTER AND VISITORS BUREAU (COLUMBIA REGIONAL SPORTS COUNCIL)	\$36,250	\$50,000
COLUMBIA MUSEUM OF ART	-	\$2,500
COLUMBIA MUSIC FESTIVAL ASSOCIATION	\$15,000	-
COLUMBIA UNITED FOOTBALL CLUB	\$37,500	\$37,500
EDVENTURE INC.	-	\$16,000
FAMOUSLY HOT NEW YEAR	-	\$7,000
GREATER BLYTHEWOOD CHAMBER OF COMMERCE	-	\$5,000
GREATER COLUMBIA EDUCATIONAL ADVANCEMENT FOUNDATION	\$14,167	\$16,000
HISTORIC COLUMBIA	\$17,000	\$16,000
MISS SOUTH CAROLINA SCHOLARSHIP ORGANIZATION	\$15,000	\$15,000
RIVERBANKS PARK DISTRICT	\$57,500	\$53,875
SOUTH CAROLINA PHILHARMONIC INC.	\$8,625	-
SOUTH CAROLINA PRIDE MOVEMENT	\$7,750	\$5,000
SOUTH CAROLINA STATE MUSEUM FOUNDATION	\$30,000	\$15,000
<b>TOTAL</b>	<b>\$630,000</b>	<b>\$591,000</b>

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# GRANTS

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## Description

Richland County seeks grants to fund programs and projects beyond the normal general fund budget. It is important to keep in mind that grants are not free money. Many grants require a cash match from local government funds. Even when matching cash is not required, the grantee is expected to provide overhead costs for the project, perform certain administrative functions and offer in-kind support such as staff hours. Grants can be in the form of direct allocation or a competitive process. They can be small, as in the form of a \$1,000 law enforcement tribute, or large, as in the case of the millions of dollars available each year from the S.C. Department of Transportation for road improvements.

## Objectives

- Locate sources of funding for necessary services.
- Locate grants to finance ancillary services for the County.
- Ensure financial integrity of grant funds.
- Budget grant match dollars responsibly.
- Monitor grant expenditures for accurate reimbursement.
- Portray accurately the financial impact of grants upon the County.
- Assist departments in researching and developing grant proposals.

## BUDGET HIGHLIGHTS

It is difficult to measure the success of grants, be it through dollars or the number of grants received. The most visible measure of a grant's impact on the County is the program itself, existing only because of grant dollars. As Richland County has experienced several natural disasters over the past few years, FEMA and CDBG-DR grants have played and will continue to play an integral role as the County recovers from those events.

## Currently, grants to Richland County support programs including:

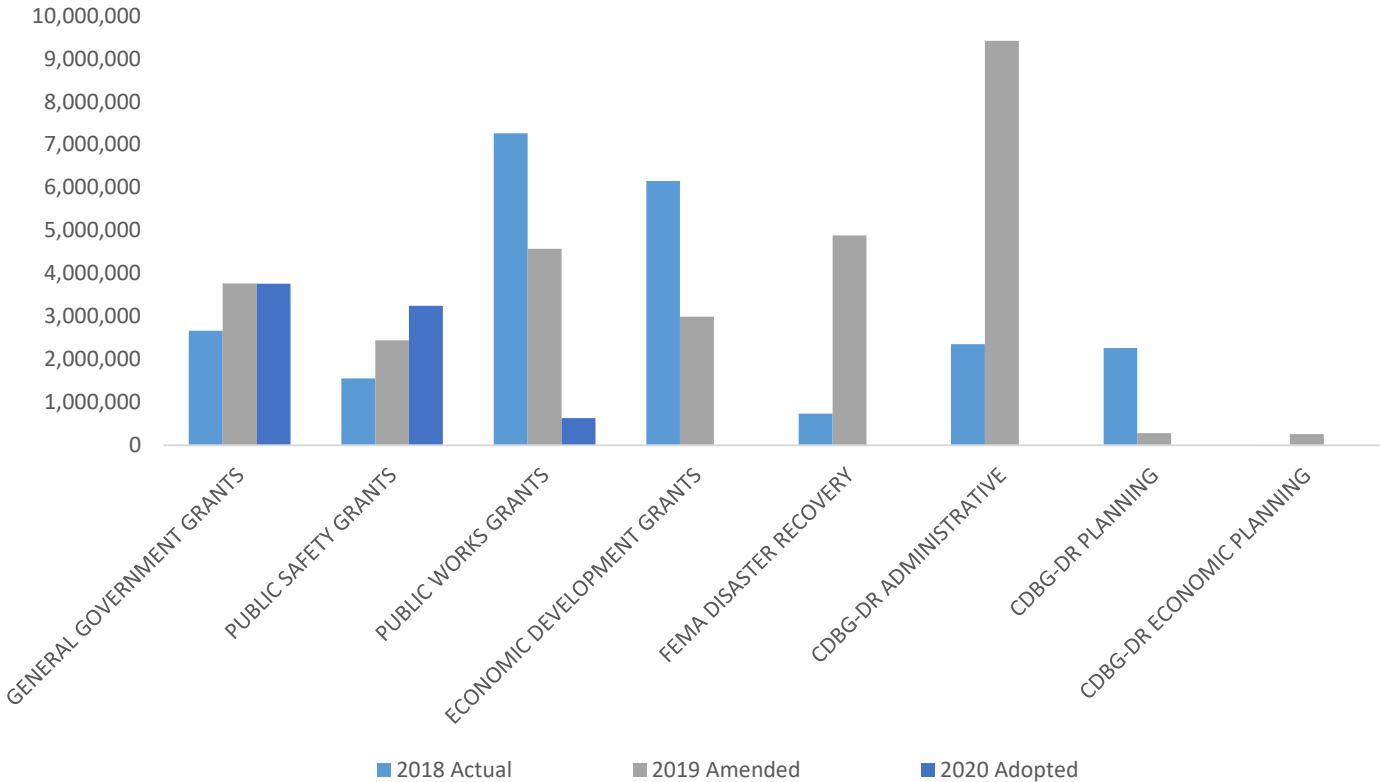
- Victim's assistance
- Criminal domestic violence court
- Forensic DNA laboratory improvements
- Community and economic development
- School resource officers
- Youth initiatives including gang and drug prevention
- Homeland security
- Emergency response service

# GRANTS

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED
<b>EXPENDITURES</b>			
<b>GENERAL GOVERNMENT GRANTS</b>	\$2,669,805	\$3,770,468	\$3,764,369
<b>PUBLIC SAFETY GRANTS</b>	\$1,559,508	\$2,447,047	\$3,252,982
<b>PUBLIC WORKS GRANTS</b>	\$7,265,045	\$4,578,327	\$635,601
<b>ECONOMIC DEVELOPMENT GRANTS</b>	\$6,154,999	\$2,993,114	
<b>FEMA DISASTER RECOVERY</b>	\$736,868	\$4,886,074	
<b>CDBG-DR ADMINISTRATIVE</b>	\$2,354,583	\$9,421,851	
<b>CDBG-DR PLANNING</b>	\$2,262,685	\$283,467	
<b>CDBG-DR ECONOMIC PLANNING</b>	\$6,963	\$259,771	
<b>TOTAL</b>	<b>\$23,010,456</b>	<b>\$28,640,119</b>	<b>\$7,652,952</b>

### Expenditure Type Comparison



# SPECIAL REVENUE FUND

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## INFRASTRUCTURE

Stormwater Services Section

- Stormwater New Development

Road Maintenance

- Road Maintenance New Development
- Mass Transit

Transportation Tax Admin

# STORMWATER SERVICE

## DESCRIPTION

To provide Stormwater Management support services (drainage and water quality) to Richland County residents in order to improve public safety, enhance public health and increase public service through departmental/divisional coordination and public awareness.

## BUDGET HIGHLIGHTS

Stormwater Services is funded through a County-wide ad valorem tax. This fund is affected by the legislation passed by the General Assembly in 2007 limiting the tax rate increase levied by local governments. For FY 2020, the capital outlay budget decreased by \$63,251.

## FISCAL PLAN

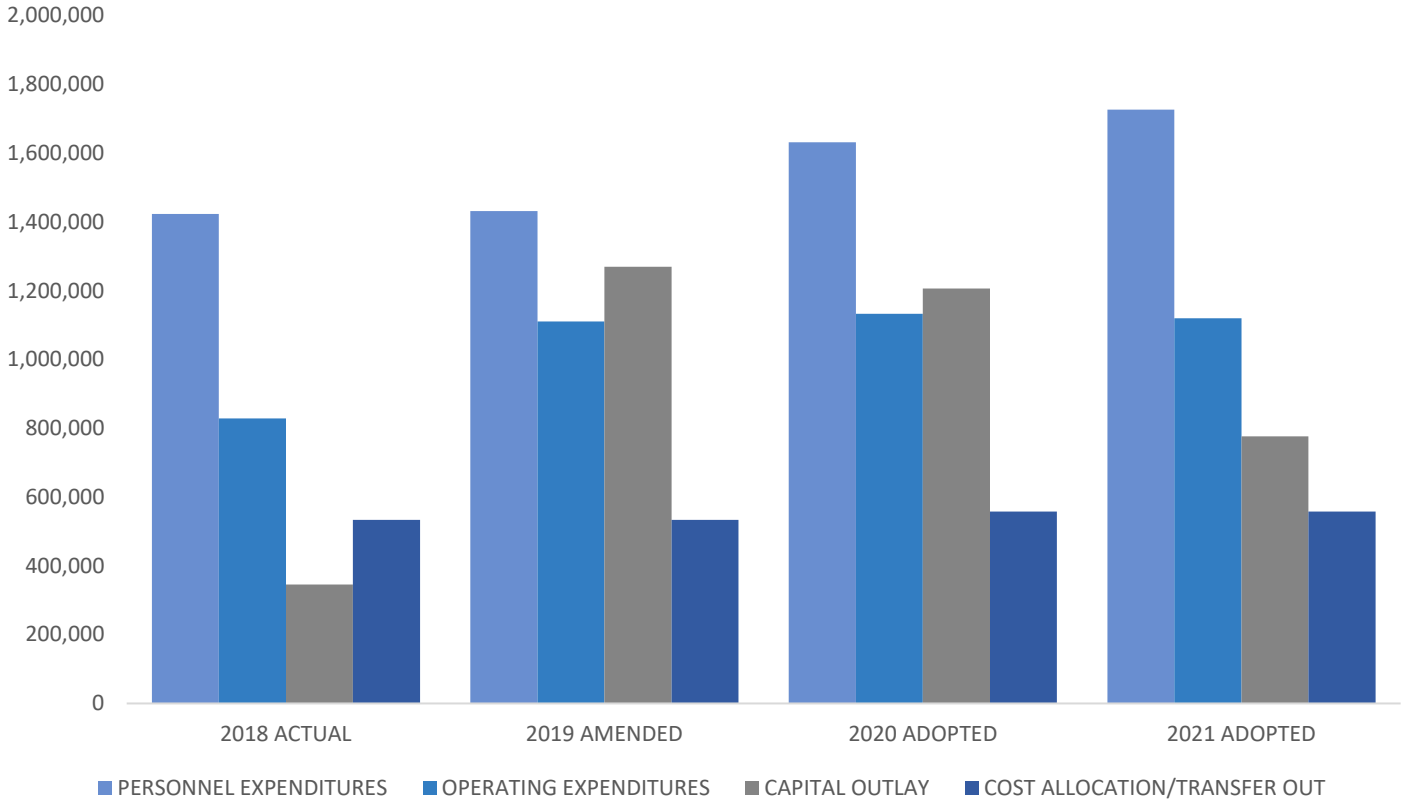
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PROPERTY TAXES</b>	\$3,235,304	\$3,069,180	\$3,207,276	\$138,096	4.5%	\$3,254,038	\$46,762	1.5%
<b>PROPERTY TAXES - DELINQUENT</b>	\$106,772	\$130,050	\$135,902	\$5,852	4.5%	\$137,883	\$1,981	1.5%
<b>FEES IN LIEU OF TAXES</b>	\$136,499	\$130,050	\$135,902	\$5,852	4.5%	\$137,883	\$1,981	1.5%
<b>USE OF FUND BALANCE</b>	-	\$1,016,484	\$1,049,707	\$33,223	3.3%	\$651,637	(\$398,070)	-37.9%
<b>TOTAL</b>	<b>\$3,478,575</b>	<b>\$4,345,764</b>	<b>\$4,528,787</b>	<b>\$183,023</b>	<b>4.2%</b>	<b>\$4,181,441</b>	<b>(\$347,346)</b>	<b>-7.7%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$1,422,997	\$1,431,473	\$1,631,369	\$199,896	14.0%	\$1,726,914	(\$95,545)	5.9%
<b>OPERATING EXPENDITURES</b>	\$828,566	\$1,110,471	\$1,132,716	\$22,245	2.0%	\$1,119,825	(\$12,891)	-1.1%
<b>CAPITAL OUTLAY</b>	\$346,006	\$1,270,251	\$1,207,000	(\$63,251)	-5.0%	\$777,000	(\$430,000)	-35.6%
<b>TRANSFER OUT</b>	\$533,569	\$533,569	\$557,702	\$24,133	4.5%	\$557,702	-	0.0%
<b>TOTAL</b>	<b>\$3,131,138</b>	<b>\$4,345,764</b>	<b>\$4,528,787</b>	<b>\$183,023</b>	<b>4.2%</b>	<b>\$4,181,441</b>	<b>(\$347,346)</b>	<b>-7.7%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>			<b>13</b>		

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# STORMWATER SERVICE

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Expenditure Type Comparison



## ROAD MAINTENANCE

### DESCRIPTION

Implemented in FY 2002, this fund is used to account for the \$20 fee assessed on all motorized vehicle licenses in Richland County included in the motor vehicle notice. In FY07, the fee was increased from \$15 to \$20. The funds are restricted and must be used specifically for the maintenance and improvement of the County road system and any associated costs. Prior to FY 2002, the expenditures were funded through the County General Fund. In FY 2007, a budget amendment was approved to create a mass transit fee as part of the road maintenance fee assessed to all motorized vehicles licensed in Richland County. This amendment approved an additional \$16 on private vehicles and \$24 on commercial vehicles. It was repealed effective Oct. 31, 2008, and then reinstated effective July 1, 2009, at a rate of \$10 on private vehicles and \$15 on commercial vehicles. In FY 2012, Council voted to extend the mass transit fee at a rate of \$5 for private vehicles and \$7.50 for commercial vehicles for one year to fund FY 2013 expenses. The Mass Transit fee ended on June 30, 2012.

### MISSION STATEMENT

To maintain and improve the roads and drainage infrastructure of Richland County in order to enhance public safety, protect public health. Continue to work on reducing response time. Implement an automated work order system for tracking. Continue to implement cost-tracking productivity and efficiency measures.

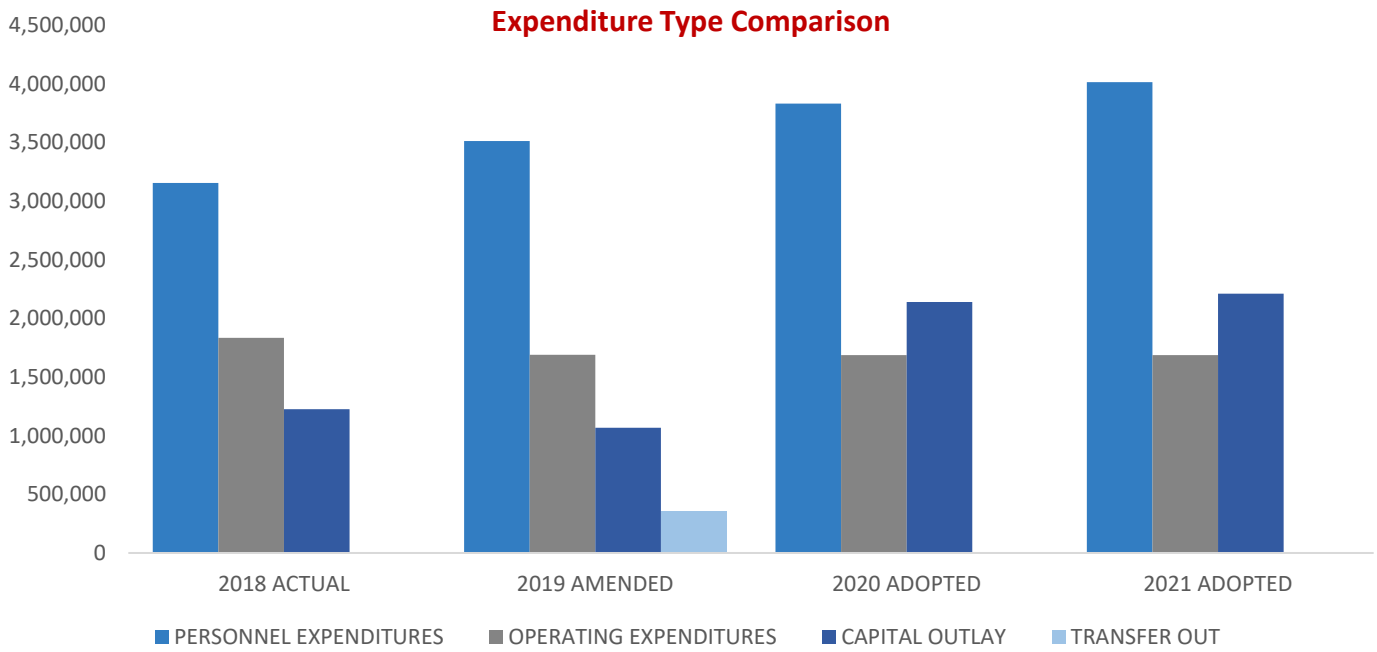
### FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>ROAD MAINTENANCE FEE</b>	\$6,150,017	\$6,628,650	\$6,305,000	(\$323,650)	-4.9%	\$6,345,000	\$40,000	0.6%
<b>MASS TRANSIT FEE</b>	\$1,137	-	-	-	0.0%	-	-	0.0%
<b>INTEREST</b>	\$49,080	-	-	-	0.0%	-	-	0.0%
<b>OTHER FINANCING SOURCES</b>	\$450,140	-	-	-	0.0%	-	-	0.0%
<b>USE OF FUND BALANCE</b>	-	-	\$1,358,934	\$1,358,934	0.0%	\$1,574,533	\$215,599	15.9%
<b>TOTAL</b>	<b>\$6,650,374</b>	<b>\$6,628,650</b>	<b>\$7,663,934</b>	<b>\$1,035,284</b>	<b>15.6%</b>	<b>\$7,919,533</b>	<b>\$255,599</b>	<b>3.3%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$3,158,513	\$3,515,182	\$3,834,159	\$318,977	9.1%	\$4,017,990	\$183,831	4.8%
<b>OPERATING EXPENDITURES</b>	\$1,835,550	\$1,690,375	\$1,688,775	(\$1,600)	-0.1%	\$1,688,375	(\$400)	0.0%
<b>CAPITAL OUTLAY</b>	\$1,227,367	\$1,067,818	\$2,141,000	\$1,073,182	100.5%	\$2,213,168	\$72,168	3.4%
<b>TRANSFER OUT</b>	-	\$355,275	-	(\$355,275)	-100%	-	-	0.0%
<b>TOTAL</b>	<b>\$6,221,430</b>	<b>\$6,628,650</b>	<b>\$7,663,934</b>	<b>\$1,035,284</b>	<b>15.6%</b>	<b>\$7,919,533</b>	<b>\$255,599</b>	<b>3.3%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>			<b>65</b>		

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# ROAD MAINTENANCE

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# TRANSPORTATION SALES TAX

## DESCRIPTION

The Transportation Penny Tax will be used to complete more than a billion dollars' worth of major road, bike and pedestrian greenway projects, as well as provide more than two decades of funding for bus service and transportation services for the community. An overview of the proposed projects and expenditures that will take place in the upcoming years is outlined below. A complete list of projects can also be found at [richlandcountysc.gov](http://richlandcountysc.gov)

## Goals and Objectives

- Improvements to highways, roads (paved and unpaved), streets, intersections and bridges, including related drainage system improvements (\$656,020,644).
- Continued operation of mass transit services provided by the Central Midlands Regional Transit Authority, including implementation of near-, mid- and long-term service improvements (\$300,991,000).
- Improvements to pedestrian sidewalks, bike paths, intersections and greenways (\$80,888,356).

## FISCAL PLAN

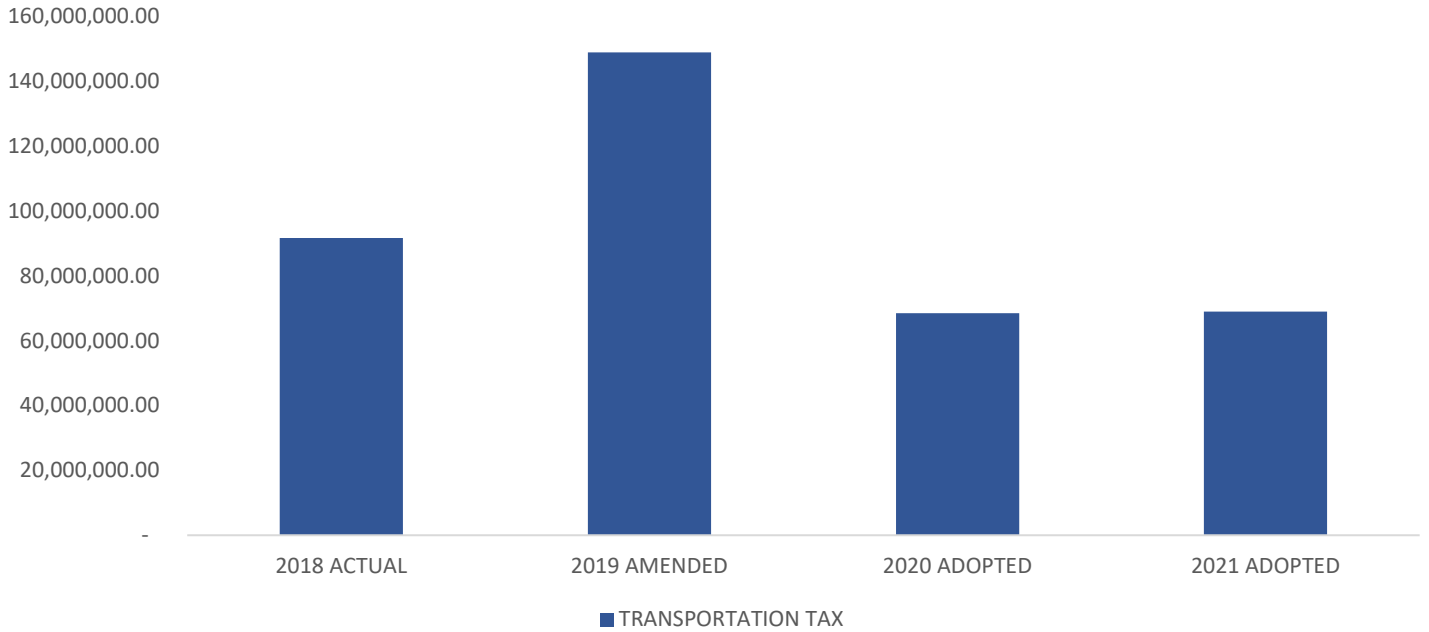
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>TRANSPORTATION TAX</b>	\$65,171,286	\$65,100,000	\$68,500,000	\$3,400,000	5%	\$69,000,000	\$500,000	0.7%
<b>USE OF FUND BALANCE</b>	-	-	-	-	0%	-	-	0.0%
<b>INTEREST EARNED</b>	\$638,808	-	-	-	0%	-	-	0.0%
<b>MISCELLANEOUS REVENUE-FEES</b>	\$76,649	\$83,878,756	-	(\$83,878,756)	-100%	-	-	0.0%
<b>TOTAL</b>	<b>\$65,886,743</b>	<b>\$148,978,756</b>	<b>\$68,500,000</b>	<b>\$80,478,756</b>	<b>-54%</b>	<b>\$69,000,000</b>	<b>\$500,000</b>	<b>0.7%</b>
<b>EXPENDITURES</b>								
<b>TRANSPORTATION TAX</b>	\$91,741,078	\$148,978,756	\$68,500,000	(\$80,478,756)	-54%	\$69,000,000	\$500,000	0.7%
<b>TRANSFERS OUT</b>	-	-	-	-	0%	-	-	0%
<b>TOTAL</b>	<b>\$91,741,078</b>	<b>\$148,978,756</b>	<b>\$68,500,000</b>	<b>(\$80,478,756)</b>	<b>-54%</b>	<b>\$69,000,000</b>	<b>\$500,000</b>	<b>0.7%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>6</b>	<b>15</b>	<b>15</b>			<b>15</b>		

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# TRANSPORTATION SALES TAX

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## Expenditure Type Comparison



# SPECIAL REVENUE FUND

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## **PUBLIC SAFETY**

Emergency Telephone System  
Fire Service

# EMERGENCY TELEPHONE SYSTEM

## DESCRIPTION

This fund is used to account for tariff charges collected by the local telephone utility companies. The revenue can be used to purchase equipment and pay for maintenance on the 911 emergency phone systems. The system is a joint venture between Richland County and the City of Columbia.

## BUDGET HIGHLIGHTS

We continue to evaluate the reserve fund management as well as update long-range capital plans in order to preserve the stability of the fund and maximize the use of money to finance future needs that keep the system current with the latest technology.

## FISCAL PLAN

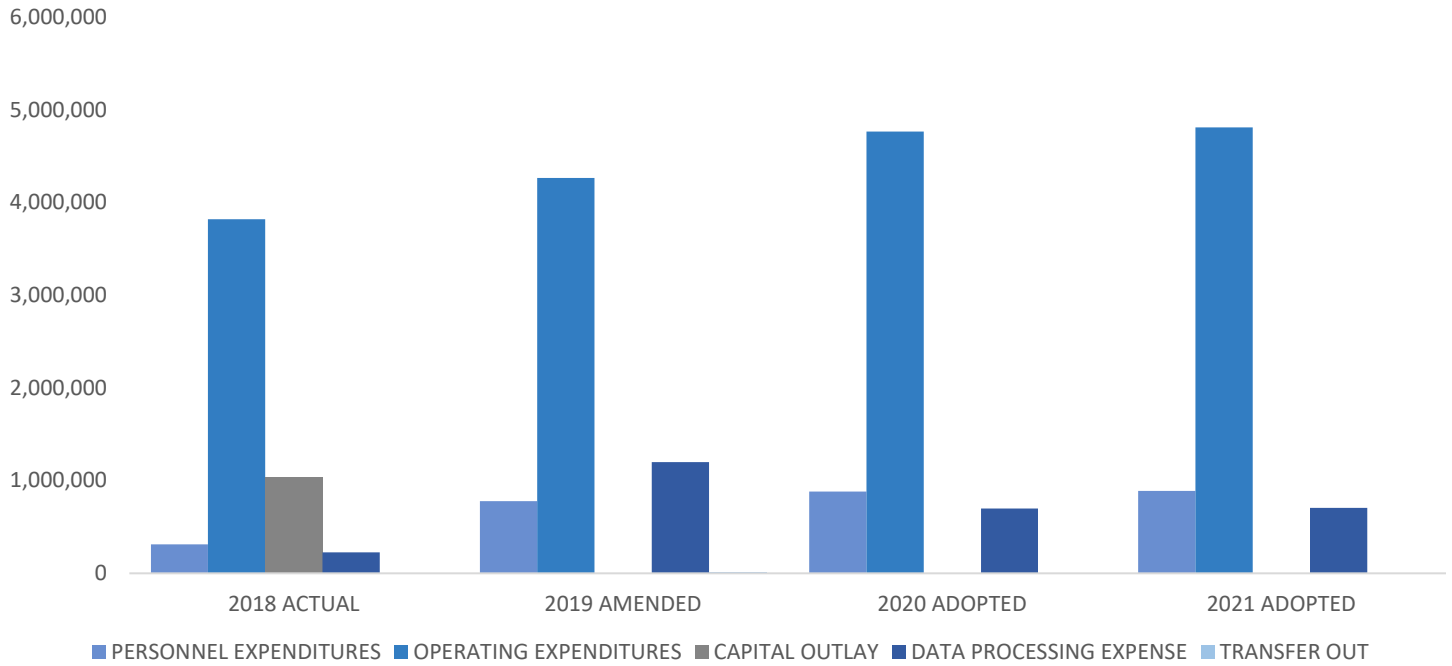
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>911 REVENUES</b>	\$649,096	\$1,300,000	\$1,200,000	(\$100,000)	-8%	\$1,200,000	-	0%
<b>OTHER FUNDING SOURCE</b>	\$989,063	\$900,000	\$900,000	-	0%	\$900,000	-	0%
<b>USE OF FUND BALANCE</b>	-	\$1,539,692	\$1,732,654	\$192,962	13%	\$1,792,441	\$59,787	3%
<b>TRANSFERS IN</b>	\$2,512,660	\$2,512,660	\$2,512,660	-	0%	\$2,512,660	-	0%
<b>TOTAL</b>	<b>\$4,150,819</b>	<b>\$6,252,352</b>	<b>\$6,345,314</b>	<b>\$92,962</b>	<b>1%</b>	<b>\$6,405,101</b>	<b>\$59,787</b>	<b>3%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$311,739	\$777,320	\$881,930	\$104,610	13%	\$890,239	\$8,309	1%
<b>OPERATING EXPENDITURES</b>	\$3,817,781	\$4,263,384	\$4,763,384	\$500,000	12%	\$4,808,266	\$44,882	1%
<b>CAPITAL OUTLAY</b>	\$1,035,181	-	-	-	-	-	-	0%
<b>DATA PROCESSING EXPENSE</b>	\$224,630	\$1,200,000	\$700,000	(\$500,000)	-42%	\$706,596	\$6,596	1%
<b>TRANSFER OUT</b>	-	\$11,648	-	(\$11,648)	-100%	-	-	0%
<b>TOTAL</b>	<b>\$5,389,331</b>	<b>\$6,252,352</b>	<b>\$6,345,314</b>	<b>\$92,962</b>	<b>1%</b>	<b>\$6,405,101</b>	<b>\$59,787</b>	<b>-1%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>			<b>8</b>		

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# EMERGENCY TELEPHONE SYSTEM

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Expenditure Type Comparison



# FIRE SERVICE FUND

## DESCRIPTION

The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education throughout the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a County-wide millage and is only levied against areas of the County that have fire protection. This fund is subject to the legislation passed by the General Assembly in 2007 limiting the tax rate increase levied by local governments. The Fire Service Fund is reported as a Special Revenue Fund for annual financial reporting purposes.

## FIRE MARSHAL - FIRE AND ENFORCEMENT DIVISION

The Richland County Fire Marshal directs this division, and fire service expansion is an ongoing project. Our full-service fire stations are manned by at least one paid firefighter and supplemented with volunteers. The City of Columbia manages operations for fire suppression response. Emergency Services investigators conduct Cause & Origin investigations at the scene of suspicious fires in the County.

The code enforcement program remains a priority, with approximately 70 inspections performed each week. This division also permits about 700 locations that have hazardous materials on site and responds to hazardous material incidents and environmental ordinance violations.

## FISCAL PLAN

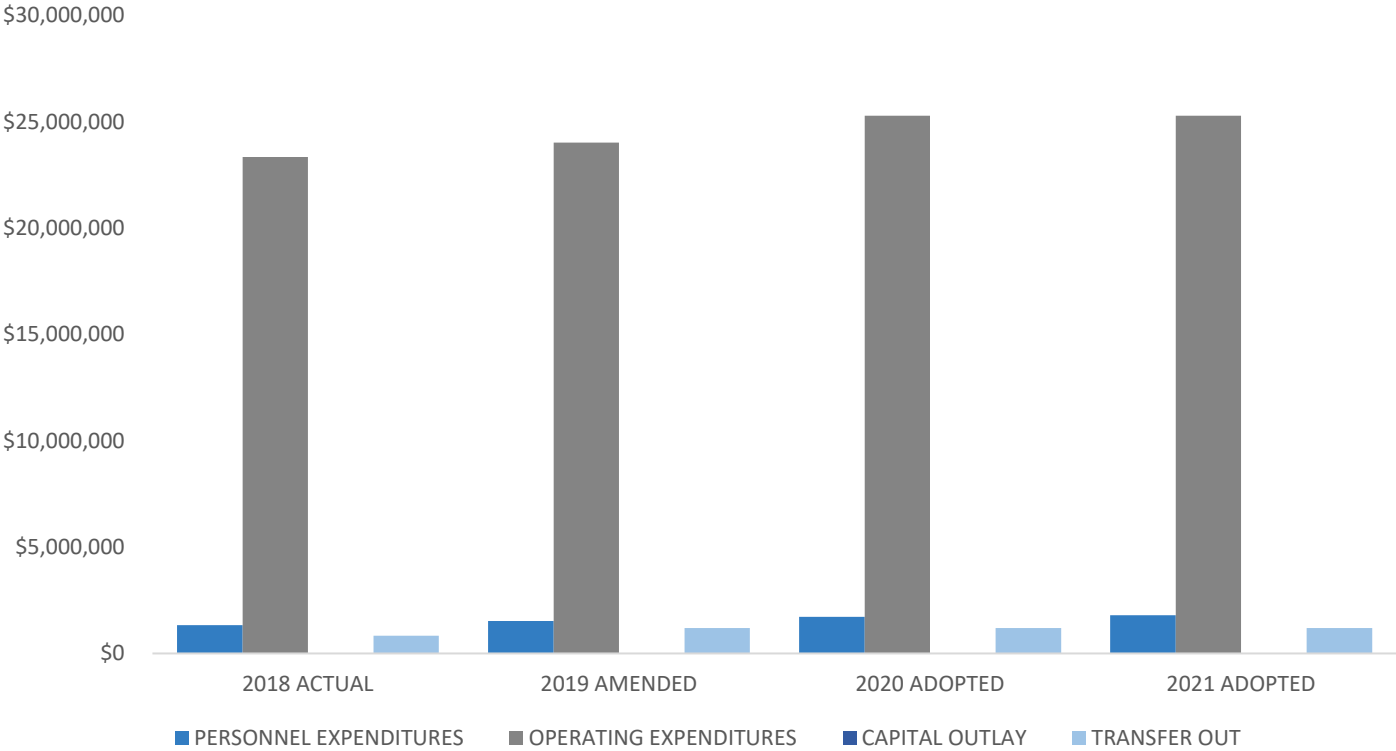
	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>PROPERTY TAXES</b>	\$21,617,338	\$22,373,317	\$23,404,057	\$1,030,740	4.6%	\$23,798,856	\$394,799	1.7%
<b>PROPERTY TAXES – DELINQUENT</b>	\$706,171	\$721,720	\$754,970	\$33,250	4.6%	\$767,705	\$12,735	1.7%
<b>FEES IN LIEU OF TAXES</b>	\$891,382	\$962,293	\$1,006,626	\$44,333	4.6%	\$1,023,607	\$16,981	1.7%
<b>WATER ASSESSMENT</b>	\$2,325,304	\$2,400,000	\$2,400,000	-	0.0%	\$2,440,485	\$40,485	1.7%
<b>USE OF FUND BALANCE</b>	-	\$300,000	\$628,303	\$328,303	109.4%	\$250,592	(\$377,711)	-60.1%
<b>TOTAL</b>	<b>\$25,540,195</b>	<b>\$26,757,330</b>	<b>\$28,193,956</b>	<b>\$1,436,626</b>	<b>5.4%</b>	<b>\$28,281,245</b>	<b>\$87,289</b>	<b>0.3%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$1,326,892	\$1,532,543	\$1,715,193	\$182,650	11.9%	\$1,802,482	\$87,289	5.1%
<b>OPERATING EXPENDITURES</b>	\$23,345,930	\$24,034,836	\$25,288,812	\$1,253,976	5.2%	\$25,288,812	-	0.0%
<b>CAPITAL OUTLAY</b>	-	-	-	-	0.0%	-	-	0.0%
<b>TRANSFER OUT</b>	\$830,000	\$1,189,951	\$1,189,951	-	0.0%	\$1,189,951	-	0.0%
<b>TOTAL</b>	<b>\$25,502,822</b>	<b>\$26,757,330</b>	<b>\$28,193,956</b>	<b>\$1,436,626</b>	<b>5.4%</b>	<b>\$28,281,245</b>	<b>\$87,289</b>	<b>0.3%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>			<b>19</b>		

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# FIRE SERVICE FUND

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Expenditure Type Comparison



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# ENTERPRISE FUND

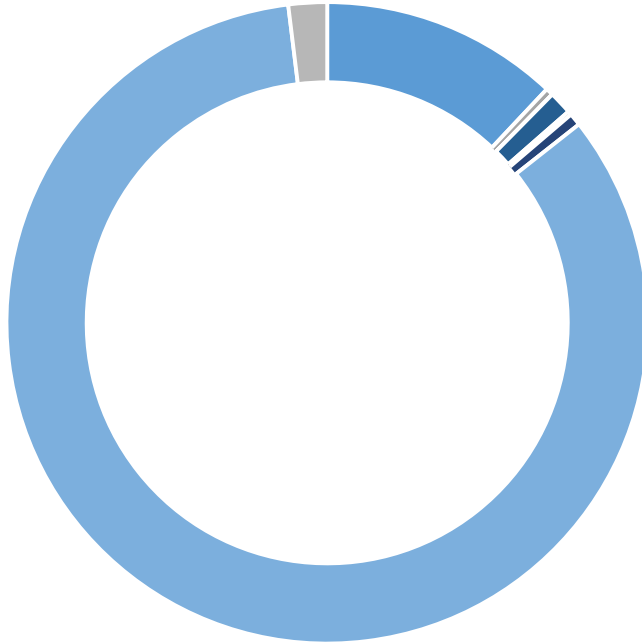
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# ENTERPRISE FUNDS SOURCES AND USES

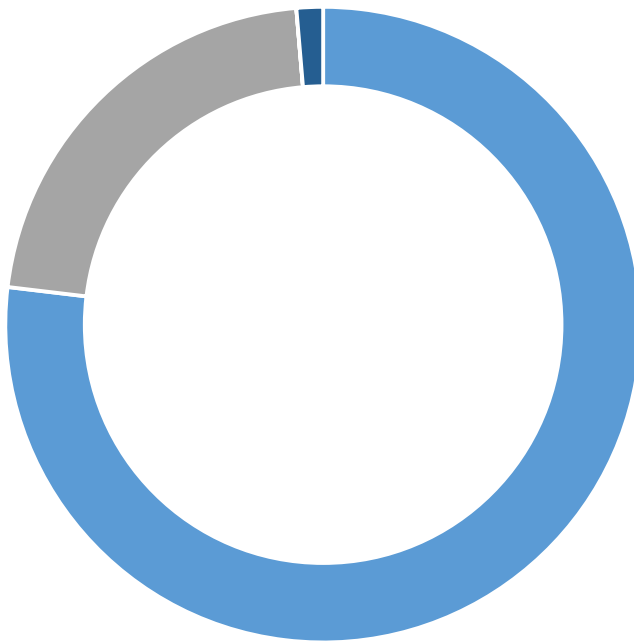
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## FY 2020 SOURCES



- PROPERTY AND OTHER TAXES | 12.01%
- FEES IN LIEU OF TAXES | 0.38%
- INTERGOVERNMENTAL | 0.00%
- FEES AND FINES | 1.16%
- INTEREST | 0.20%
- OTHER REVENUE | 0.63%
- OPERATING REVENUE | 83.68%
- OTHER FINANCING SOURCES | 1.94%

## FY 2020 USES



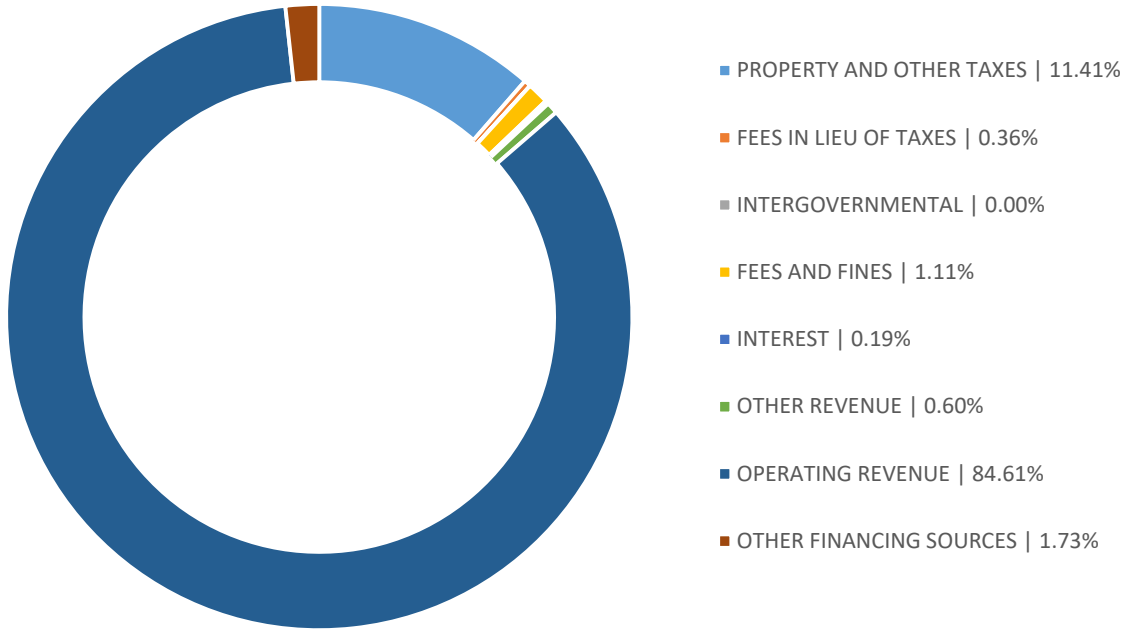
- SOLID WASTE MANAGEMENT | 76.89%
- RICHLAND COUNTY UTILITIES | 21.76%
- PARKING | 0.00%
- AIRPORT OPERATIONS | 1.35%

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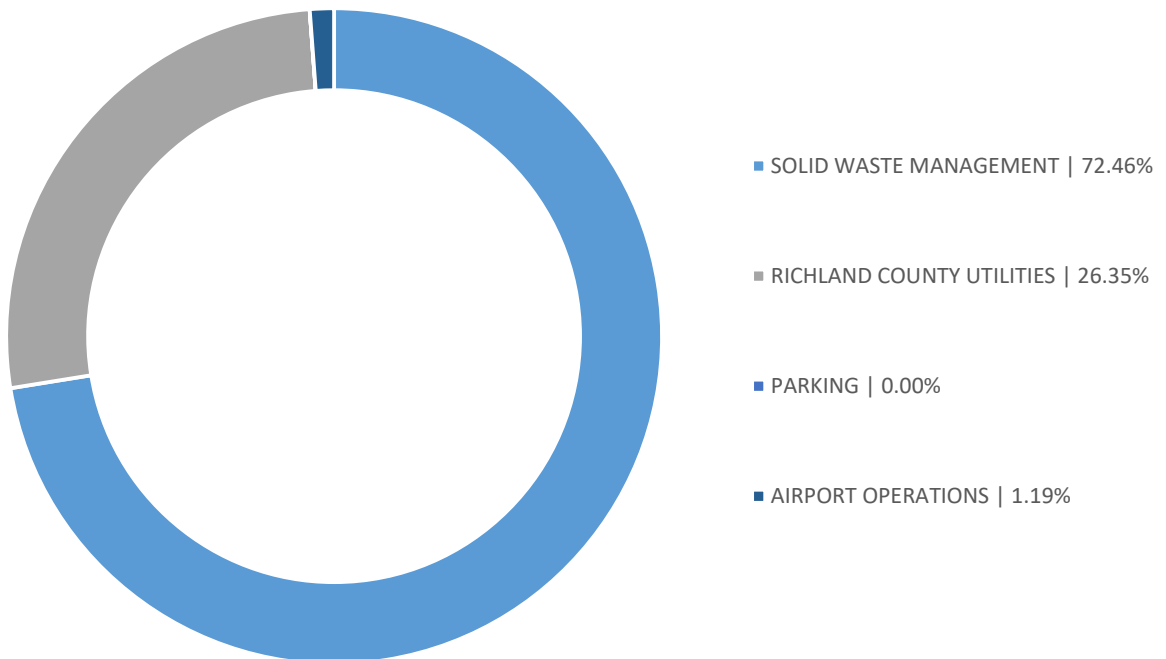
# ENTERPRISE FUNDS SOURCES AND USES

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## FY 2021 SOURCES



## FY 2021 USES



## ENTERPRISE FUNDS BUDGET

Enterprise Funds are used to account for the County's continuing business-type organizations and activities. The intent is that the cost of providing the good or service be financed or recovered through user charges.

REVENUE BY SOURCE	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>PROPERTY AND OTHER TAXES</b>	\$5,096,135	\$5,284,592	\$5,474,662	\$5,566,000
<b>FEES IN LIEU OF TAXES</b>	\$155,670	\$151,559	\$172,283	\$175,157
<b>INTERGOVERNMENTAL</b>	-	-	-	\$1
<b>USER FEES AND PENALTIES</b>	\$482,580	\$273,156	\$531,023	\$539,882
<b>OTHER FINANCING SOURCES</b>	\$891,381	\$907,702	\$285,000	\$292,000
<b>INTEREST</b>	\$184,055	\$53,744	\$90,254	\$91,760
<b>MISCELLANEOUS REVENUE</b>	\$30,905,021	\$37,615,977	\$39,041,807	\$42,131,133
<b>TOTAL</b>	<b>\$37,714,842</b>	<b>\$44,286,730</b>	<b>\$45,595,029</b>	<b>\$48,795,933</b>

APPROPRIATIONS BY DEPARTMENT	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2021 ADOPTED
<b>SOLID WASTE DIVISION</b>				
SOLID WASTE MANAGEMENT	\$1,011,220	\$996,799	\$ 999,669	\$1,002,789
LANDFILL DIVISION	\$9,744	-	-	-
LOWER RICHLAND DROP-OFF CENTER	\$571,246	\$582,756	\$ 582,975	\$583,623
C&D LANDFILL SECTION	\$957,838	\$1,614,557	\$ 1,633,820	\$1,635,699
SOLID WASTE CLOSURE SECTION	\$564,837	\$543,736	\$ 543,836	\$749,310
SOLID WASTE COLLECTION SECTION	\$28,325,038	\$30,247,655	\$ 30,199,307	\$30,264,829
SPECIAL SERVICES	\$997,078	\$1,210,114	\$ 1,098,384	\$1,121,741
COST ALLOCATION	-	\$275,581	-	-
<b>TOTAL SOLID WASTE DIVISION</b>	<b>\$32,437,001</b>	<b>\$35,471,198</b>	<b>\$ 35,057,991</b>	<b>\$35,357,991</b>
<b>RICHLAND COUNTY UTILITIES</b>				
RICHLAND COUNTY SEWER			\$ 9,305,325	\$12,355,229
BROAD RIVER SEWER SYSTEM	\$7,332,053	\$7,211,038		
LOWER RICHLAND SEWER SYSTEM	\$314,616	\$437,747		
RICHALND COUNTY WATER			\$ 617,817	\$503,317
LOWER RICHLAND WATER	\$608,424	\$433,591		
<b>TOTAL UTILITIES &amp; SERVICE</b>	<b>\$8,255,093</b>	<b>\$8,082,376</b>	<b>\$ 9,923,142</b>	<b>\$12,858,546</b>
<b>TOTAL PARKING GARAGE</b>	<b>\$148,092</b>	<b>\$110,000</b>	-	-
<b>TOTAL AIRPORT OPERATIONS</b>	<b>\$1,282,817</b>	<b>\$623,156</b>	<b>\$ 613,896</b>	<b>\$579,396</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$42,123,003</b>	<b>\$44,286,730</b>	<b>\$ 45,595,029</b>	<b>\$48,795,933</b>

# ENTERPRISE REVENUE FUND

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## INFRASTRUCTURE

Detention Center

Public Works — Stormwater

Public Works — Airport

Public Works — Roads & Drainage

Public Works — Solid Waste

- Landfill Division
- Lower Richland Drop Off Center
- C & D Landfill Section
- Solid Waste Closure Section
- Solid Waste Collection Section
- Special Services

Sheriff's Department

Emergency Medical Services

Emergency Telephone Service

Fire Department

General Capital Projects

Information Technology

Operational Services

Public Works — Utilities

- Broad River Sewer System
- White Rock Water System
- Pond Drive Water System
- Murray Point Water System
- Lower Richland Sewer
- Lower Richland Treatment Plant
- Pond Drive Water
- Lower Richland Water

Parking Enterprise Fund

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# SOLID WASTE & RECYCLING DIVISION

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## MISSION STATEMENT

To provide solid waste management services for the citizens of Richland County in order to enhance public safety, public health and efficiency.

## Goals and Objectives

- Increase division efficiency – install laptops in all field service personnel vehicles.
- Respond to all pickup requests within 24 hours of receipt by reporting requests to contractors electronically.
- Increase curbside recycling.
- Develop a new more effective, comprehensive County-wide recycling and waste alternatives program through public education, community involvement and educational materials.
- Implement County-wide programs for waste alternatives.
- Reduce illegal dumping by developing new awareness programs and increasing enforcement.
- Complete full closure project of cell 1A at County C&D Landfill.
- Install a landfill gas collection system on the closed Phase III.

## DESCRIPTION

The Solid Waste Fund is an enterprise fund whose funding is used to account for the operation of the County's Solid Waste Division. This division is composed of five sections:

- Collection and Recycling
- C&D Landfill Operations
- Lower Richland Drop-off
- Compliance
- Solid Waste Management

## Collection and Recycling Division

This section is responsible for the oversight of collection contracts for the collection of household garbage, recycling, yard waste and bulk items. The section monitors hauler activities using the Fleet Mind Route Management System. The section also receives and responds to customer service issues, including complaints, service requests, illegal dumping tips, billing, and damaged or stolen roll carts and recycling bins.

## C&D Landfill

The landfill is at 1070 Caughman Road N. and encompasses 572 acres, with a 22-acre state-permitted Construction & Demolition Debris (C&D) landfill that has a life expectancy of 10.7 years. This site also includes three closed landfills that the County monitors on a regular schedule, per state regulations. This is also the site for future landfill expansions when the current cell reaches its capacity. The landfill is open to all Richland County residents and commercial customers and offers a convenient and user-friendly recycling drop-off center. In addition to yard waste and C&D waste, residents may bring their household recycling to the site as well as scrap metal, auto tires (limited to eight annually), white goods, motor oil and filters, antifreeze, vegetable oil, plastics, latex paint, fluorescent tubes, carpet padding, glass, cardboard, newspaper, auto batteries and household electronics.

## Lower Richland Drop-off Facility

This convenience center at 10531 Garners Ferry Road is open to all Richland County residents and accepts residential yard waste and C&D materials and also offers a recycling center for used motor oil and filters, plastics, glass, cardboard, newspaper, auto batteries, scrap metal auto tires (limit eight annually) and household electronics.

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## SOLID WASTE & RECYCLING DIVISION

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### Compliance Section

This section is responsible for the enforcing all County solid waste ordinances and conducting all solid waste and recycling fieldwork. Enforcement often involves issues such as litter, uncovered loads, illegal dumping and investigation of illegal dumping sites. The section includes four State-certified constables. Officers from this division regularly attend community neighborhood meetings and assist with special events and cleanup projects. Collection inspectors inspect and tag noncompliant piles of yard waste and bulk items, monitor hauler compliance with County requirements, and address residential solid waste issues. The section's roll cart technicians deliver new roll carts and repair and replace damaged carts.

### Solid Waste Management

This section is responsible for managing all divisional solid waste budgets, developing and implementing long-range plans and developing new programs. The section ensures compliance with all federal, state and local laws. It is also responsible for public education, coordination of special events (e.g., Richland Recycles Day), and special collection events (e.g., tire roundups, electronics collections). This section is also responsible for overall management of all solid waste contracts including, but not limited to, collection, recycling, recycling processing, engineering and disposal.

### BUDGET HIGHLIGHTS

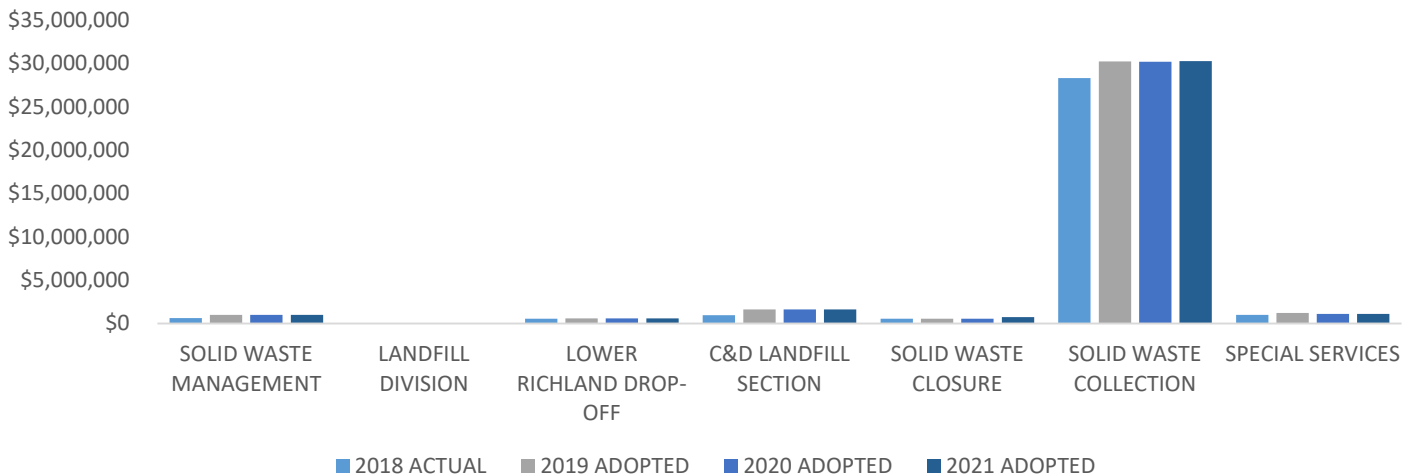
The Solid Waste Division is funded through a variety of sources and as an enterprise fund is expected to support the continued operations of all functions through an appropriate fee structure. All fees are evaluated annually to determine whether any adjustments are required.

# SOLID WASTE & RECYCLING DIVISION

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUE</b>								
<b>PROPERTY TAXES</b>	\$5,243,881	\$5,284,592	\$5,474,662	\$190,070	4%	\$5,566,000	\$91,339	2%
<b>FEES-IN LIEU OF TAXES</b>	\$155,670	\$151,559	\$172,283	\$20,724	14%	\$175,157	\$2,874	2%
<b>SALE OF WHITE GOODS</b>	\$103,847	\$140,810	\$148,137	\$7,327	5%	\$150,608	\$2,471	2%
<b>TIPPING FEES</b>	\$413,094	\$352,562	\$531,023	\$178,461	51%	\$539,882	\$8,860	2%
<b>TIRE REVENUES</b>	\$184,423	\$214,977	\$183,372	(\$31,605)	-15%	\$186,432	\$3,059	2%
<b>INTEREST EARNED</b>	\$112,487	\$53,744	\$90,254	\$36,510	68%	\$91,760	\$1,506	2%
<b>ROLL CART FEES</b>	\$22,593,127	\$29,272,954	\$28,458,260	(\$814,694)	-3%	\$28,648,151	\$189,891	1%
<b>TOTAL</b>	<b>\$28,806,531</b>	<b>\$35,471,198</b>	<b>\$35,057,991</b>	<b>(\$413,207)</b>	<b>-1%</b>	<b>\$35,357,991</b>	<b>\$300,000</b>	<b>1%</b>
<b>EXPENDITURES</b>								
<b>SOLID WASTE MANAGEMENT</b>	\$1,011,220	\$996,799	\$999,669	\$2,870	0%	\$1,002,789	\$3,120	0.31%
<b>LANDFILL DIVISION</b>	\$9,744	-	-	-	0%	-	-	0%
<b>LOWER RICHLAND DROP-OFF</b>	\$571,246	\$582,756	\$582,975	\$219	0%	\$583,623	\$648	0%
<b>C&amp;D LANDFILL SECTION</b>	\$957,838	\$1,614,557	\$1,633,820	\$19,263	1%	\$1,635,699	\$1,879	0%
<b>SOLID WASTE CLOSURE</b>	\$564,837	\$543,736	\$543,836	\$100	0%	\$749,310	\$205,474	38%
<b>SOLID WASTE COLLECTION</b>	\$28,325,038	\$30,247,655	\$30,199,307	(\$48,348)	0%	\$30,264,828	\$65,521	0%
<b>SPECIAL SERVICES</b>	\$997,078	\$1,210,114	\$1,098,384	(\$111,730)	-9%	\$1,121,742	\$23,358	2%
<b>COST ALLOCATION</b>	-	\$275,581	-	(\$275,581)	-100%	-	-	0%
<b>TOTAL</b>	<b>\$32,437,001</b>	<b>\$996,799</b>	<b>\$35,057,991</b>	<b>(\$413,207)</b>	<b>-1%</b>	<b>\$35,357,991</b>	<b>\$300,000</b>	<b>1%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>			<b>42</b>		

### Expenditure Type Comparison





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# UTILITIES

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## MISSION STATEMENT

The mission of the Richland County Utilities Department is to provide water and sanitary sewer service in the most efficient and cost-effective manner possible to the citizens of Richland County. We will strive to reduce environmental pollution by promoting the use of properly operated treatment facilities. We will obtain our mission through prompt and courteous responses to citizen concerns.

## Goals and Objectives

- Provide outstanding water and sewer services to Richland County customers while operating within budgetary restraints by providing prompt, courteous responses to citizen requests; monitoring division spending to ensure a cost-effective system operation; and providing continuing education and training for employees.
- Expand sewer systems to serve communities that have been included in the septic tank elimination program.
- Work with developers to expand service areas to promote growth within Richland County.
- Develop and implement alternative and innovative methods of transporting and treating water and wastewater.

## DESCRIPTION

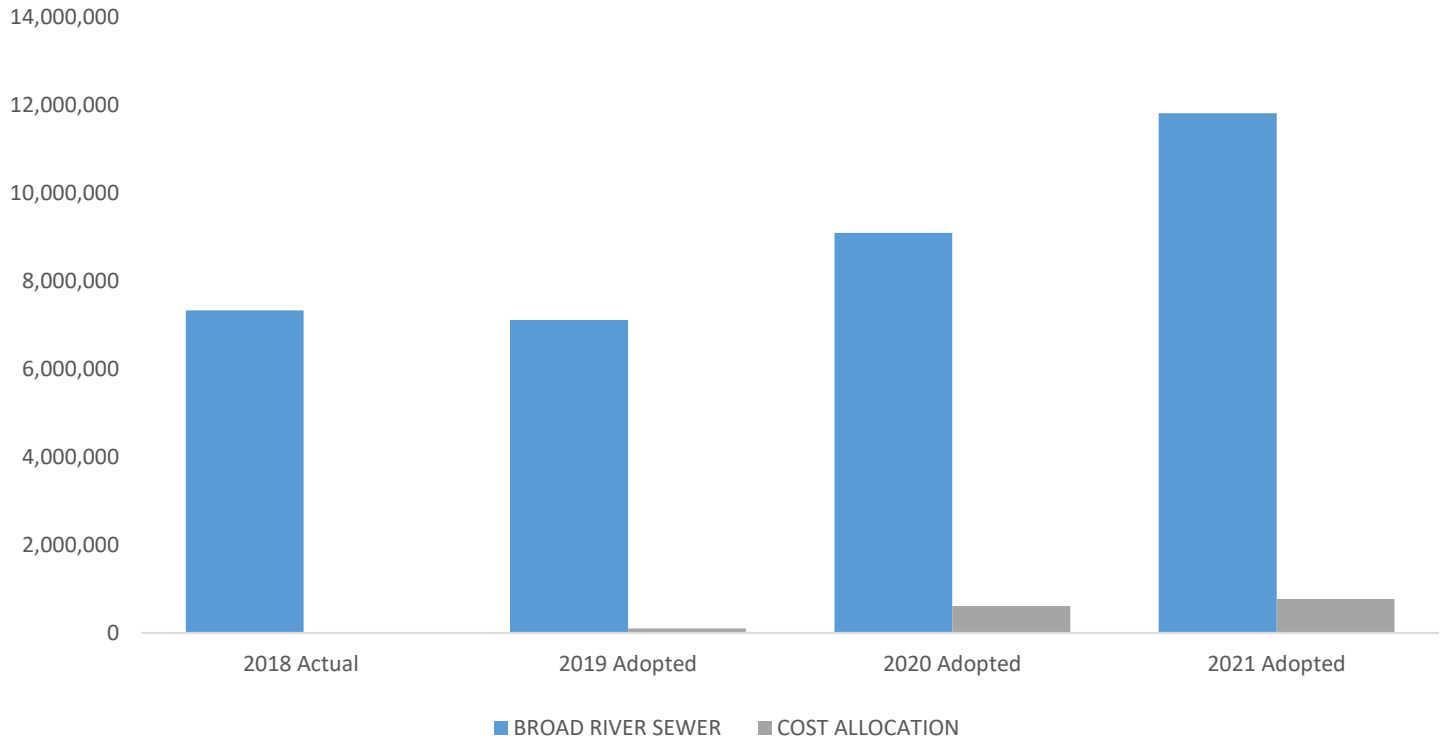
The Broad River and Lower Richland Utility System funds are used to account for the operations of several County-owned and operated water and sewer systems within the unincorporated portions of the County. Water and sewer fees are determined periodically by rate studies and are set at levels to recoup the projected expenses of the operation, in a similar manner as a private business. This fund accounts for all activity necessary to provide water and sewer service, including, but not limited to, customer service, engineering, operations and maintenance.

# UTILITIES

## FISCAL PLAN – BROAD RIVER UTILITIES

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>BROAD RIVER SEWER</b>	\$6,917,758	\$7,161,038	\$9,138,129	\$1,977,091	28%	\$12,025,293	\$2,887,164	32%
<b>OTHER FINANCING SOURCES</b>	-	\$50,000	\$557,702	\$507,702	1015%	\$557,702	-	0%
<b>TOTAL</b>	<b>\$6,917,758</b>	<b>\$7,211,038</b>	<b>\$9,695,831</b>	<b>\$2,484,793</b>	<b>34%</b>	<b>\$12,582,995</b>	<b>\$2,887,164</b>	<b>30%</b>
<b>EXPENDITURES</b>								
<b>BROAD RIVER SEWER</b>	\$7,332,053	7,112,720	\$9,088,331	\$1,975,611	28%	\$11,814,995	\$2,726,664	30%
<b>COST ALLOCATION</b>	-	98,318	\$607,500	\$509,182	518%	\$768,000	\$160,500	26%
<b>TOTAL</b>	<b>\$7,332,053</b>	<b>\$7,211,038</b>	<b>\$9,695,831</b>	<b>\$2,484,793</b>	<b>34%</b>	<b>\$12,582,995</b>	<b>\$2,887,164</b>	<b>30%</b>
<b>AUTHORIZED F/T POSITIONS</b>	69	76	76			76		

### Expenditure Type Comparison

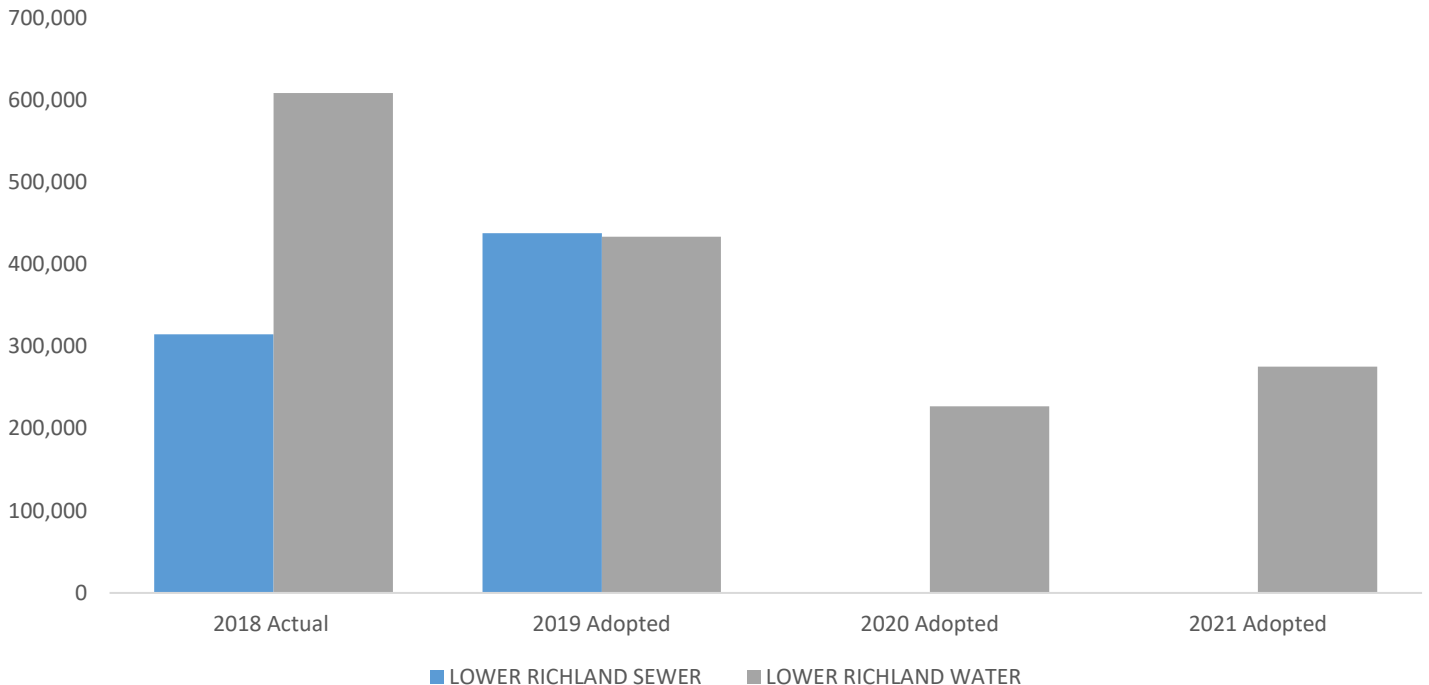


# UTILITIES

## FISCAL PLAN - LOWER RICHLAND UTILITIES

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>								
<b>LOWER RICHLAND SEWER</b>	\$161,880	\$124,373	-	(\$124,373)	-100%	-	-	-
<b>LOWER RICHLAND WATER</b>	\$322,353	\$189,263	\$227,311	\$38,048	20%	\$275,551	\$48,240	21%
<b>OTHER FINANCING SOURCES</b>	\$568,801	\$557,702	-	(\$557,702)	-100%	-	-	-
<b>TOTAL</b>	<b>\$1,053,034</b>	<b>\$871,338</b>	<b>\$227,311</b>	<b>(\$644,027)</b>	<b>-74%</b>	<b>\$275,551</b>	<b>\$48,240</b>	<b>21.22%</b>
<b>EXPENDITURES</b>								
<b>LOWER RICHLAND SEWER</b>	\$314,616	\$437,747	-	(\$437,747)	-100%	-	-	-
<b>LOWER RICHLAND WATER</b>	\$608,424	\$433,591	\$227,311	(\$206,280)	-48%	\$275,551	\$48,240	21%
<b>COST ALLOCATION</b>	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$923,040</b>	<b>\$871,338</b>	<b>\$227,311</b>	<b>(\$644,027)</b>	<b>-74%</b>	<b>\$275,551</b>	<b>\$48,240</b>	<b>21.22%</b>
<b>AUTHORIZED F/T POSITIONS</b>								

### Expenditure Type Comparison

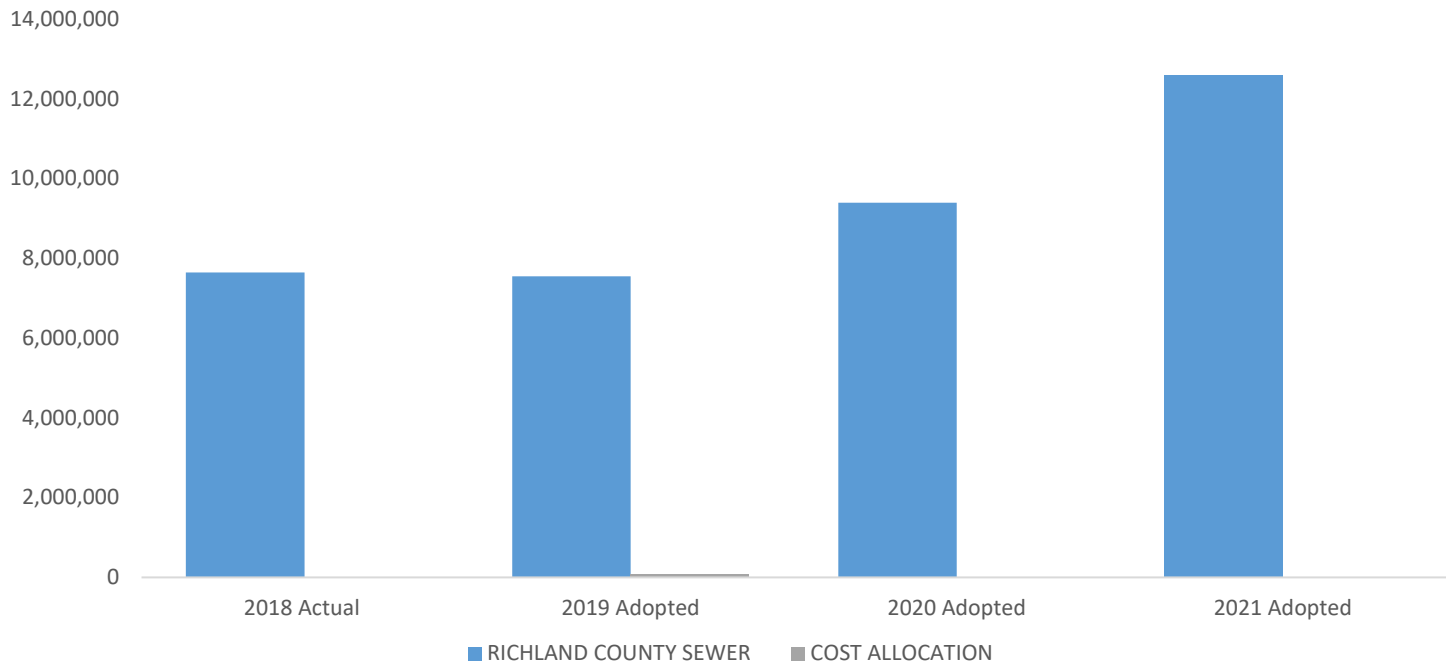


# UTILITIES

## FISCAL PLAN - RICHLAND COUNTY SEWER

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUE</b>								
<b>RICHLAND COUNTY SEWER</b>	\$7,079,638	\$7,285,411	\$9,138,129	\$1,852,718	25%	\$12,025,293	\$2,887,164	32%
<b>OTHER FINANCING SOURCES</b>	\$319,121	\$607,702	\$557,702	(\$50,000)	-8%	\$557,702	-	-
<b>TOTAL</b>	<b>\$7,398,759</b>	<b>\$7,893,113</b>	<b>\$9,695,831</b>	<b>\$1,802,718</b>	<b>23%</b>	<b>\$12,582,995</b>	<b>\$3,080,124</b>	<b>30%</b>
<b>EXPENDITURES</b>								
<b>RICHLAND COUNTY SEWER</b>	\$7,646,670	\$7,550,467	\$9,695,831	\$2,145,364	28%	\$12,582,995	\$2,887,164	30%
<b>COST ALLOCATION</b>	-	\$98,318	-	(\$98,318)	-100%	-	-	-
<b>TOTAL</b>	<b>\$7,646,670</b>	<b>\$7,648,785</b>	<b>\$9,695,831</b>	<b>\$2,047,046</b>	<b>27%</b>	<b>\$12,582,995</b>	<b>\$2,887,164</b>	<b>30%</b>
<b>AUTHORIZED F/T POSITIONS</b>								

### Expenditure Type Comparison

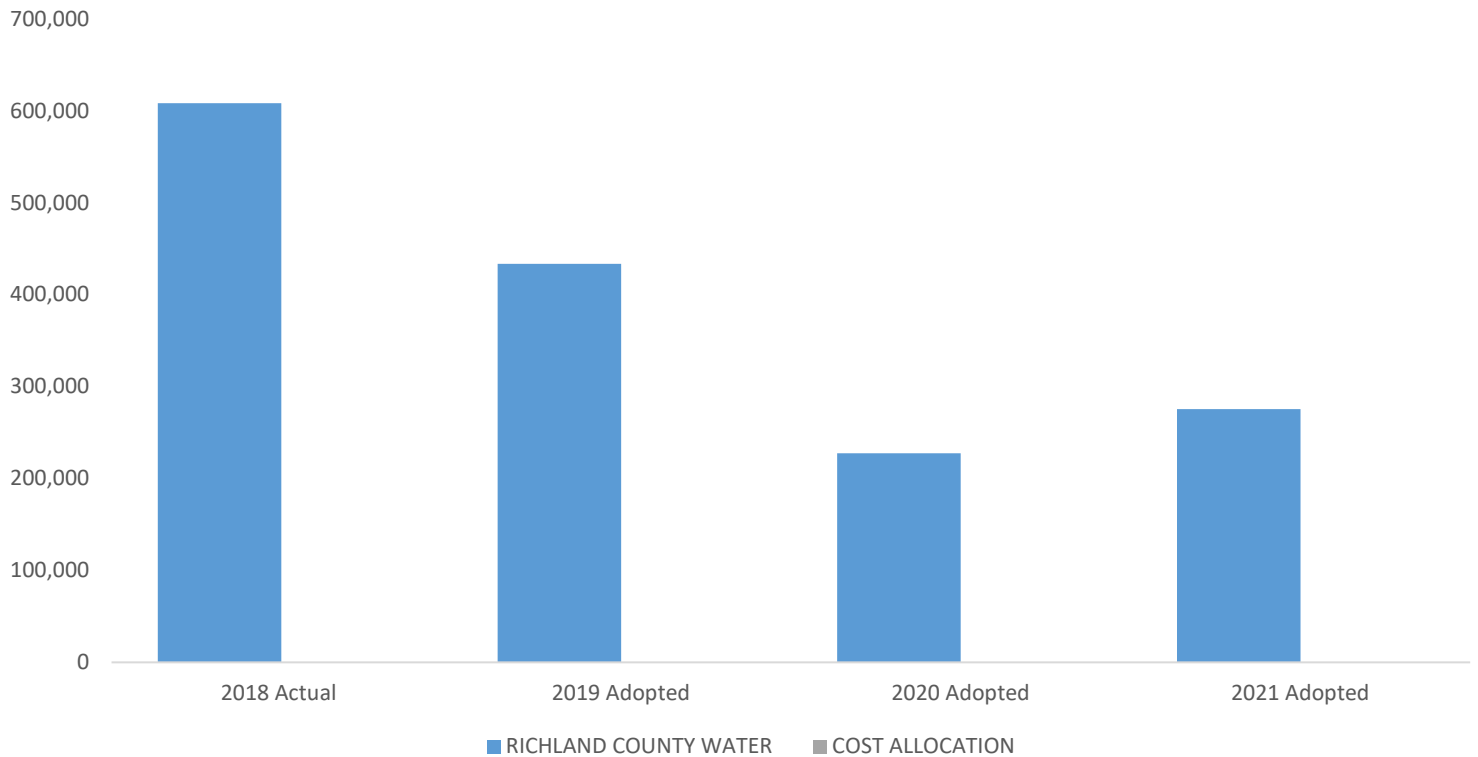


# UTILITIES

## FISCAL PLAN - RICHLAND COUNTY WATER

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUE</b>								
<b>RICHLAND COUNTY WATER</b>	\$322,353	\$189,263	\$227,311	\$38,048	20%	\$275,551	\$48,240	21%
<b>OTHER FINANCING SOURCES</b>	\$249,680	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$572,033</b>	<b>\$189,263</b>	<b>\$227,311</b>	<b>\$38,048</b>	<b>20%</b>	<b>\$275,551</b>	<b>\$48,240</b>	<b>21.22%</b>
<b>EXPENDITURES</b>								
<b>RICHLAND COUNTY WATER</b>	\$608,424	\$433,591	\$227,311	(\$206,280)	-48%	\$275,551	\$48,240	21.22%
<b>COST ALLOCATION</b>	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$608,424</b>	<b>\$433,591</b>	<b>\$227,311</b>	<b>(\$206,280)</b>	<b>-48%</b>	<b>\$275,551</b>	<b>\$48,240</b>	<b>21.22%</b>
<b>AUTHORIZED F/T POSITIONS</b>								

### Expenditure Type Comparison



# PARKING FACILITIES

## DESCRIPTION

This fund is used to account for the collection of parking fees and expenses incurred in operating the parking garages at the County's main Administration Building and the Judicial Center and the parking lot adjacent to the Administration Building. County Administration provides financial oversight. Employees are charged a fee for parking to recover the cost to the County.

## Goals and Objectives

Operate the parking facilities at the lowest cost while providing a clean and safe environment for employees and visitors.

## MISSION STATEMENT

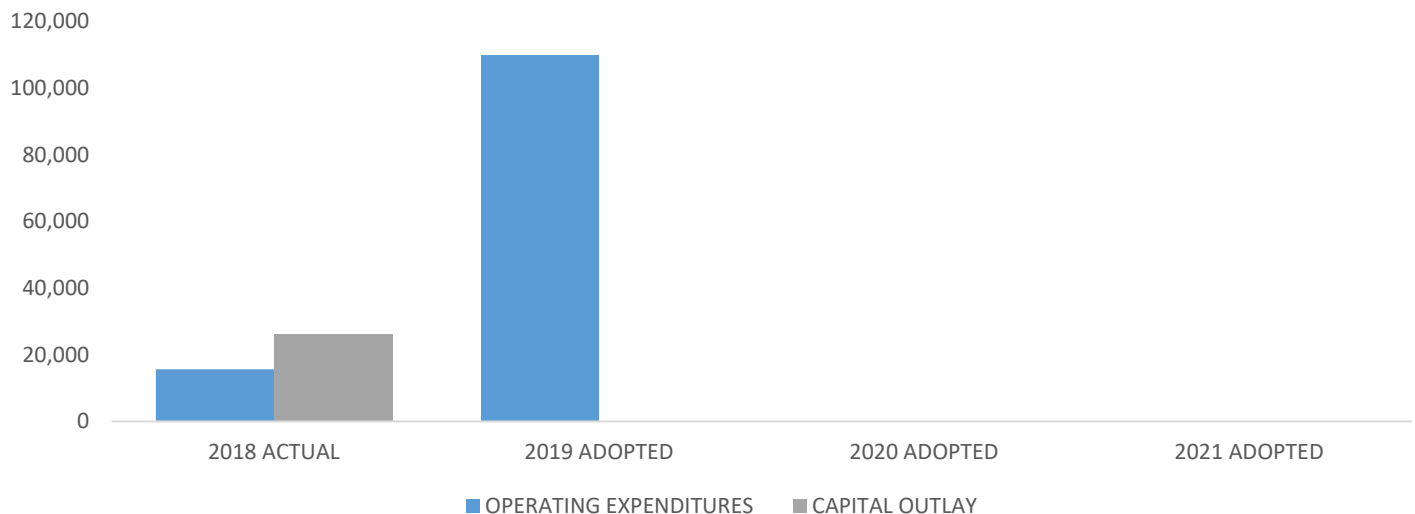
Operation of the parking facilities at the Judicial Center and Richland County Administration and Health Department are budgeted for through this enterprise fund.

## FISCAL PLAN

PARKING FACILITIES	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUE</b>								
<b>PARKING FEES</b>	\$103,041	\$110,000	-	(\$110,000)	-100%	-	-	-
<b>TOTAL</b>	<b>\$103,041</b>	<b>\$110,000</b>	-	<b>(\$110,000)</b>	<b>-100%</b>	-	-	-
<b>EXPENDITURES</b>								
<b>OPERATING EXPENDITURES</b>	\$122,002	\$110,000	-	(\$110,000)	-100%	-	-	-
<b>CAPITAL OUTLAY</b>	\$26,090	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$148,092</b>	<b>\$110,000</b>	-	<b>(\$110,000)</b>	<b>-100%</b>	-	-	-

*\*Effective July 1, 2019, parking fees for all employees have been waived on a permanent basis.*

### Expenditure Type Comparison



# AIRPORT OPERATIONS

## MISSION STATEMENT

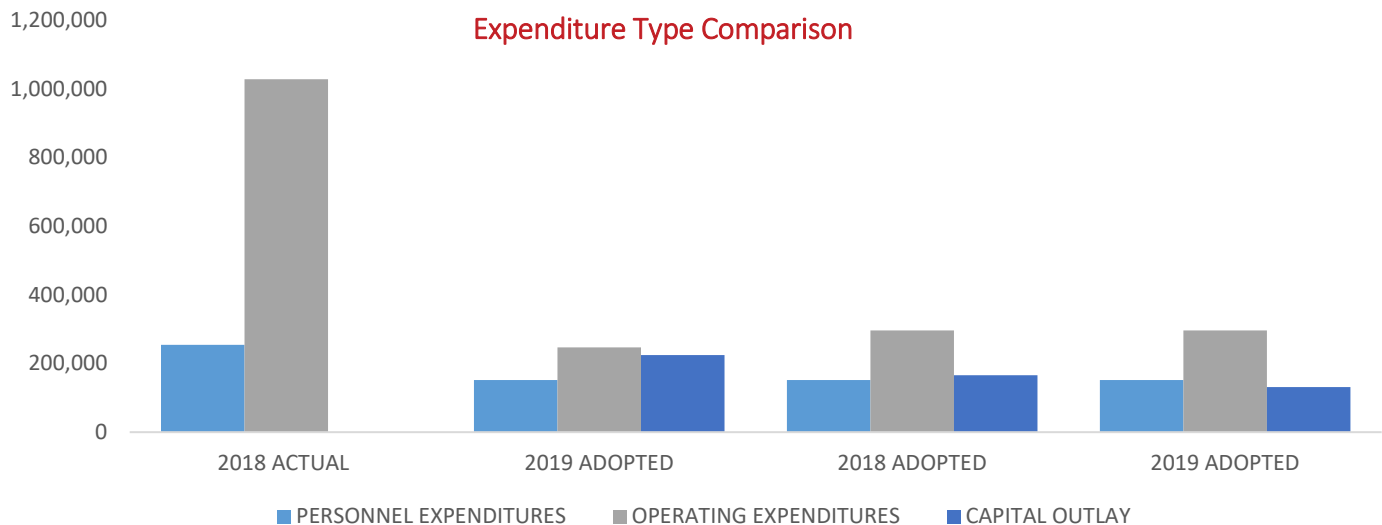
To operate the airport at the lowest cost while providing safe, efficient and high-quality regional air transportation services.

## DESCRIPTION

This fund accounts for revenues and expenditures related to the operation of the County's general aviation airport operations. Operations are financed primarily through fees collected for services, leases, grants and other airport-related services.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)	FY 2021 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUE</b>								
<b>REVENUE</b>	\$511,899	\$273,156	\$285,000	\$11,844	4%	\$292,000	\$7,000	3%
<b>OTHER FINANCING SOURCES</b>	\$322,580	\$350,000	\$328,896	(\$21,104)	-6%	\$287,396	(\$41,500)	-13%
<b>TOTAL</b>	<b>\$834,479</b>	<b>\$623,156</b>	<b>\$613,896</b>	<b>(\$9,260)</b>	<b>-1%</b>	<b>\$579,396</b>	<b>(\$ 34,500)</b>	<b>-6%</b>
<b>EXPENDITURES</b>								
<b>PERSONNEL EXPENDITURES</b>	\$254,808	\$152,072	\$151,572	(\$500)	0%	\$151,572	-	0%
<b>OPERATING EXPENDITURES</b>	\$1,028,009	\$246,758	\$296,824	\$50,066	20%	\$296,824	-	0%
<b>CAPITAL OUTLAY</b>	-	\$224,326	\$165,500	(\$58,826)	-26%	\$131,000	(\$34,500)	-21%
<b>TOTAL</b>	<b>\$1,282,817</b>	<b>\$623,156</b>	<b>\$613,896</b>	<b>(\$9,260)</b>	<b>-1%</b>	<b>\$579,396</b>	<b>(\$34,500)</b>	<b>-6%</b>
<b>AUTHORIZED F/T POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>			<b>1</b>		









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# CAPITAL PROJECT FUND

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# CAPITAL IMPROVEMENT PROGRAM

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Richland County is in the process of revamping its Capital Improvement Program and reproducing a totally new CIP document. The following pages outline the steps to be undertaken to achieve this goal:

- What is a CIP?
- What is included in a CIP?
- Why do a CIP?
- What is the Process?
- Current projects

## CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program is a five-year plan that includes processes and procedures involved in the acquisition or construction of major capital projects:

- Land and building acquisition
- New building construction
- Major equipment purchases
- Infrastructure improvements (e.g., water, sewer, roads, bridges)
- Programs highlighting the County's ability and readiness to meet infrastructure needs

Results of this strategic plan:

- Capitalize assets costing \$50,000 or greater, or
- Individual items that are similar in nature with a combined cost of \$50,000 or greater that have a depreciable lifespan of four or more years.

## What is Included in the CIP?

- List of capital projects
- Project justification
- Itemization, classification and explanation of project expenditures
- Project rankings
- How projects are funded
- Timeline for construction or completion of the projects
- Impact of each project on the operating budget
- Life cycle costs

## Why do a CIP?

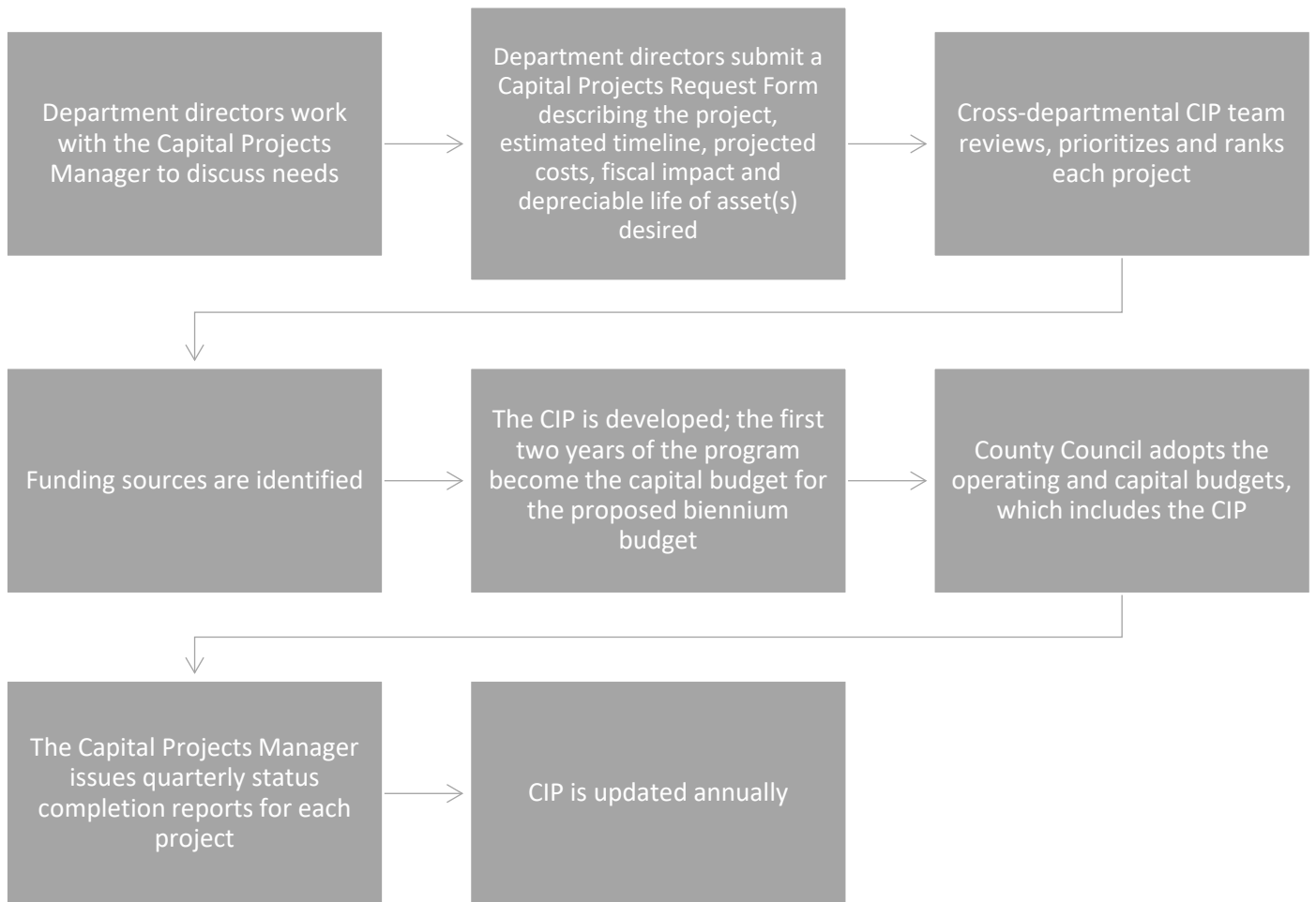
- Establish and maintain a roadmap of replacing aging County facilities and equipment.
- Identify major, infrequent and nonrecurring projects, which would be financed over a period of years.
- Identify funding over the years.
- Link strategic maintenance and improvement plans with fiscal capacity (e.g., debt limit).
- Involve a comprehensive evaluation of capital project requests, planning, justification, coordination of needs and priorities.
- Manage and project growth.
- Determine the most efficient and effective use of public funding.
- Promote economic development by addressing infrastructure needs.
- Complement the operating budget, as capital projects might have an operating impact.

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# CAPITAL IMPROVEMENT PROGRAM

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## What is the CIP process?



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# CAPITAL IMPROVEMENT PROGRAM

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## FINANCING THE CIP

The long-range CIP includes major projects the County is pursuing and identifies potential funding sources and financial constraints that could affect the projects' viability. In many cases, a project may be financed through a combination of several financing sources.

- A. General Fund – These are funds appropriated by the County Council from the County's General Fund. General Fund revenue supports general government services, including most law and justice services.
- B. Grants – Amounts received from federal and state government and other entities in response to a grant application from the County.
- C. General Obligation (GO) Bonds – Bonds backed by the "full faith and credit" of the County and usually considered a safe investment for bondholders. The principal and interest on GO bonds are normally paid through a property tax levy.
- D. Revenue Bonds – The County issues these, pledging the revenues received from services provided as payment for the debt service.
- E. Local Improvement Districts (LIDS) – Legally designated geographic areas in the County, which, through consent of the affected property owners, pay for public improvements through a special assessed property tax.

## Operating Budget

The County's operating budget continues to focus on maintaining capital assets and the expenses associated with the growth and depreciation of the County's facilities and equipment.

Many capital improvements and purchases of large pieces of equipment are included in the operating budget on a "pay-as-you-go" basis. In addition, some major capital improvements are paid for on a cash basis in order to avoid the interest costs incurred with other financing mechanisms.

## Operating Impacts

The cost of operating new or expanded facilities or infrastructure can be significant and is included in the operating budget in the fiscal year the asset becomes operational. It can also be phased in so that its impact is spread over a number of years, rather than impact the budget all at once.

## Carryover Projects

Approved capital projects often cannot be completed within the current fiscal year. Thus, the unspent funds are "carried over" to subsequent years to be spent on the approved multi-year capital project.

## Requested Projects

The following pages list the various projects that departments have requested to be funded over the next 10 years.

# CAPITAL PROJECTS FUND

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## CAPITAL PROJECTS

Detention Center  
Public Works — Stormwater  
Public Works — Airport  
Public Works — Roads & Drainage  
Public Works — Solid Waste  
Sheriff  
Emergency Medical Services  
Emergency Services  
Emergency Telephone System  
Fire  
General Capital Projects  
Information Technology  
Operational Services

General Informational Systems  
Public Works — Utilities

# CAPITAL IMPROVEMENT PROGRAM

## CURRENT ACTIVE PROJECTS

DETENTION CENTER	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Phase 1-3: Cooling tower (2) replacements	\$230,000										\$230,000
Laundry: Install bag-collection system on roof for dryers (safety) roof rework	\$50,000										\$50,000
Phase 5: Fire sprinkler head replacements – Housing – Obsolete Eq.		\$150,000									\$150,000
Phase 2: Dormitory shower upgrades, demo existing (3 dorms)		\$80,000									\$80,000
Phase 1: Railex (2) tier, conveyor systems for intake property room		\$140,000									\$140,000
Phase 1-5: Housing recreation yard repairs/paint – overhead metal structure and walls			\$130,000								\$130,000
Phase 1,2,3,5: Housing painting (exterior stairways and doors)			\$55,000								\$55,000
Phase 1: Laundry (3) dryer 170 #, 40000 BTU, capacity, gas, laundry				\$65,000							\$65,000
Phase 1: Laundry (3) 135-140 washer pound capacity washer				\$75,000							\$75,000
Phase 5: Chiller, 200-ton energy-efficient unit for Phase 5, backup					\$190,000						\$190,000
Sanitary lift station, RPPF bar screen, w/shredder (includes labor)					\$240,000						\$240,000
Phase 1: Re-roofing – dorm housing area						\$520,000					\$520,000
Phase 2: Re-roofing dorm, housing, offices, hallways							\$390,000				\$390,000
Phase 3: Re-roofing dorm, housing, hallways								\$455,000			\$455,000
Phase 2: Fire system – preact sprinkler system (inmate damage SHU)									\$200,000		\$200,000
Phase 6: Detention Center expansion – housing-medical-mental health (RC-549-Q-1213) (1337995000/1176000)	\$12,500,000										\$12,500,000
Phase 1-5: Video visitation upgrades	\$110,000										\$110,000

# CAPITAL IMPROVEMENT PROGRAM

DENTENTION CENTER	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Emergency vehicle and equipment access road – Detention Center exterior housing	\$0	\$80,000									\$80,000
Phase 5: Fire control upgrades (tie-ins to Phase 1-3 controls)				\$60,000							\$60,000
Phase 1-5: Security cameras and control upgrades (154 existing) + (70 new) proposed		\$1,200,000									\$1,200,000
Phase 3 & 5: HVAC air handler control upgrades			\$247,000								\$247,000
Phase 1,2,3,5: Exterior building and perimeter LED lighting upgrades (175 units)										\$52,000	\$52,000
Phase 1-5: LED lighting upgrades (fixture-wiring replacements)									\$300,000		\$300,000
Phase 1-3: Install security fencing for mezz floor locations (safety)					\$80,000						\$80,000
Phase 4 (Tango): Housing renovations for training/ERT/office spaces					\$150,000						\$150,000
<b>TOTAL</b>	<b>\$12,890,000</b>	<b>\$1,650,000</b>	<b>\$432,000</b>	<b>\$200,000</b>	<b>\$660,000</b>	<b>\$520,000</b>	<b>\$390,000</b>	<b>\$455,000</b>	<b>\$300,000</b>	<b>\$252,000</b>	<b>\$17,749,000</b>

# CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS —	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>STORMWATER</b>											
Lower Broad River TMDL Plan (will create other CIP projects)	\$50,000										\$50,000
Spears and Kelly Creeks TMDL Plan (will create other CIP projects).	\$50,000										\$50,000
Annual forecasted stormwater pipe repair and replacement cost per 25 years as part of asset management plan		\$4,200,000	\$4,100,000	\$3,800,000	\$3,500,000	\$3,100,000	\$2,600,000	\$2,300,000	\$1,900,000	\$1,600,000	\$27,100,000
Update inventory of SI assets: structures and pipe type, size, condition and age. Collect/confirm x and y (location) and z (depth). Inspect adjacent pipe condition using camera and note conditions and any maintenance issues.	\$2,000,000										\$2,000,000
Prioritization scheme would provide guidance on detailed vs non-detailed efforts. Focused watershed modeling: not large scale and less than 5 square miles per basin. This is intended to demonstrate budget estimate.		\$75,000									\$75,000
Partially redesign existing ponds to increase detention storage and provide water quality benefits			\$69,000								\$69,000
Construction of the redesign for the sites 5 & 6 Belfair ponds to increase detention storage and provide water quality benefits				\$100,000							\$100,000
Richland County Stormwater Management plan: 25-year road map review and update CIP project list				\$100,000							\$100,000
<b>TOTAL</b>	<b>\$2,100,000</b>	<b>\$4,275,000</b>	<b>\$4,169,000</b>	<b>\$4,000,000</b>	<b>\$3,500,000</b>	<b>\$3,100,000</b>	<b>\$2,600,000</b>	<b>\$2,300,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>	<b>\$29,544,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – AIRPORT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Taxilane rehabilitation, access roads	\$28,500	\$28,500	\$28,500								\$85,500
Runway 13 RPZ/approach land	\$33,750										\$33,750
Airfield lighting rehabilitation (LED)		\$8,750									\$8,750
Runway 13 RPZ/approach land		\$32,500									\$32,500
Corporate hangar row development		\$200,000									\$200,000
Runway extension justification study		\$25,000									\$25,000
Airfield lighting rehabilitation (LED)			\$37,500								\$37,500
Runway 13 RPZ/approach Land			\$25,000								\$25,000
Wastewater Lift Station replacement			\$5,000								\$5,000
Corporate hangar row development			\$1,500,000								\$1,500,000
Runway 13 RPZ/approach land				\$37,500							\$37,500
Runway extension env assess				\$9,000							\$9,000
Runway extension (design)					\$25,000						\$25,000
Large corporate hangar development					\$150,000						\$150,000
Commerce Drive realignment						\$250,000					\$250,000
Runway extension							\$150,000	\$150,000	\$150,000		\$450,000
Terminal interior renovation									\$150,000	\$250,000	\$400,000
<b>TOTAL</b>	<b>\$62,250</b>	<b>\$294,750</b>	<b>\$1,596,000</b>	<b>\$46,500</b>	<b>\$175,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$3,274,500</b>

# CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROADS & DRAINAGE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Roadway repair – design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Roadway repair – construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
Sidewalk capital improvement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,500,000
DPW campus capital improvement	\$200,000										\$200,000
Miscellaneous road improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$9,200,000</b>

# CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – SOLID WASTE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2011 Terex Landfill trash compactor	\$750,000										\$750,000
1995 Caterpillar D6E dozer	\$430,000										\$430,000
2004 Caterpillar excavator		\$350,000									\$350,000
1995 Caterpillar 12G motorgrader		\$300,000									\$300,000
1996 farm tractor		\$85,000									\$85,000
2003 Volvo articulating off-road truck			\$435,000								\$435,000
2001 TS90 farm tractor			\$95,000								\$95,000
2007 Caterpillar 730 articulating off-road truck				\$435,000							\$435,000
2005 Volvo 330 BLC excavator					\$435,000						\$435,000
Design, permitting and construction of future landfill expansion					\$120,000						\$120,000
2013 Challenger slope mower							\$120,000				\$120,000
2005 Caterpillar 420 DIT 4x4 backhoe								\$125,000			\$125,000
Purchase of 88.97 acres adjacent to the Richland County Landfill	\$338,000										\$338,000
Purchase of a new modular office for the Lower Richland Drop-Off Center	\$50,000										\$50,000
Construction of a new Waste & Recycling Drop-Off Center for the Clemson Road/Summit area	\$800,000										\$800,000
Construction of a new Waste & Recycling Drop-Off Center for the Lower Richland area		\$800,000									\$800,000
<b>TOTAL</b>	<b>\$2,368,000</b>	<b>\$1,535,000</b>	<b>\$530,000</b>	<b>\$435,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,668,000</b>

SHERIFF	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Body-worn cameras	\$480,000	\$480,000	\$480,000	\$650,000	\$600,000	\$600,000	\$600,000	\$600,000			\$4,490,000
In-car camera system	\$354,000	\$354,000	\$354,000	\$354,000		\$354,000	\$354,000	\$354,000			\$2,124,000
Mobile data terminals	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$2,580,000
Airplane payment	\$127,000	\$127,000	\$127,000	\$127,000							\$508,000
Region One headquarters w/ magistrate	\$800,000										\$800,000
Region Three headquarters w/ magistrate	\$500,000										\$500,000
Region Eight headquarters w/ magistrate	\$800,000										\$800,000
K9 building insulation and asbestos building torn down	\$60,000	\$60,000									\$120,000
Ballistic vests	\$135,000	\$135,000	\$135,000	\$155,000	\$155,000	\$155,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,570,000
Hazards incident response equipment	\$85,000	\$85,000	\$85,000	\$105,000	\$105,000	\$105,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,070,000
Parking lot resurfacing – Powell Road substation	\$85,000	\$85,000									\$170,000
Flooring and bathrooms in disrepair – Powell Road substation	\$75,000	\$75,000									\$150,000
Security fencing, cameras, gates – Powell Road Substation	\$100,000	\$100,000									\$200,000
Parking lot resurfacing – Region Four headquarters	\$125,000	\$125,000									\$250,000

# CAPITAL IMPROVEMENT PROGRAM

SHERIFF	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Flooring and bathrooms in disrepair -- Region Four headquarters	\$75,000	\$75,000									\$150,000
Security fencing, cameras, gates -- Region Four headquarters	\$100,000	\$100,000									\$200,000
Interior upfit/end of cycle (office repairs, furniture, fixtures) -- Region Four headquarters	\$50,000	\$50,000									\$100,000
Parking lot resurfacing -- Region Three Headquarters/Training Division	\$85,000	\$85,000									\$170,000
Flooring and bathroom in disrepair -- Region Three headquarters/Training Division	\$75,000	\$75,000									\$150,000
All patrol and mobile radio replacements										\$9,000,000	\$9,000,000
Radio/comms capital funds	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,200,000
Marine patrol replacements for boats			\$140,000							\$140,000	\$280,000
Critical incident response vehicle replacements	\$240,000		\$240,000					\$240,000			\$720,000
Parking lot pavement -- Region Six headquarters		\$60,000									\$60,000
Security fencing and lighting -- Region Seven headquarters		\$55,000									\$55,000
Server replacement -- RCSD headquarters				\$285,000							\$285,000
Community Services Division headquarters			\$1,500,000								\$1,500,000
RCSD command vehicle		\$900,000									\$900,000
Laboratory, evidence and crime scene life cycle		\$300,000	\$250,000								\$550,000
Aviation unit end-of-life cycle replacements -- Avionics		\$200,000									\$200,000
Aviation unit end-of-life cycle replacements -- replacement parts		\$350,000									\$350,000
Aviation helicopter replacement			\$1,600,000								\$1,600,000
Mobile report writing system replacement								\$1,300,000			\$1,300,000
RCSD headquarters				\$10,000,000							\$10,000,000
<b>TOTAL</b>	<b>\$4,729,000</b>	<b>\$4,254,000</b>	<b>\$5,289,000</b>	<b>\$12,054,000</b>	<b>\$1,238,000</b>	<b>\$1,592,000</b>	<b>\$1,278,000</b>	<b>\$3,172,000</b>	<b>\$678,000</b>	<b>\$9,818,000</b>	<b>\$44,102,000</b>

# CAPITAL IMPROVEMENT PROGRAM

EMERGENCY MEDICAL SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Ambulance remounts (7)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$840,000	\$840,000	\$840,000	\$910,000	\$7,630,000
New ambulances (7)	\$980,000	\$980,000	\$980,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,190,000	\$10,640,000
Downtown station		\$3,000,000									\$3,000,000
Replace monitors (60)	\$2,400,000								\$3,500,000		\$5,900,000
Replace quick-response vehicles (3)	\$195,000	\$195,000	\$195,000	\$210,000	\$210,000	\$210,000	\$225,000	\$225,000	\$225,000	\$240,000	\$2,130,000
Replace glidescopes (60)		\$360,000						\$450,000			\$810,000
Stryker stretchers (60)				\$2,280,000						\$2,750,000	\$5,030,000
Stair chairs (60)			\$900,000						\$1,080,000		\$1,980,000
Helicopter program	\$5,000,000									\$3,000,000	\$8,000,000
Replace AVL computers	\$300,000					\$400,000					\$700,000
Replace Toughbooks (75)	\$375,000					\$450,000					\$825,000
Replace CPR machines (60)	\$1,200,000					\$1,500,000					\$2,700,000
Replace motorcycle	\$100,000					\$100,000					\$200,000
Replace telemetry	\$180,000					\$240,000					\$420,000
Replace radios	\$600,000				\$600,000				\$700,000		\$1,900,000
Storage building				\$600,000							\$600,000
<b>TOTAL</b>	<b>\$12,030,000</b>	<b>\$5,235,000</b>	<b>\$2,775,000</b>	<b>\$4,840,000</b>	<b>\$2,560,000</b>	<b>\$4,650,000</b>	<b>\$2,185,000</b>	<b>\$2,635,000</b>	<b>\$7,465,000</b>	<b>\$8,090,000</b>	<b>\$52,465,000</b>

# CAPITAL IMPROVEMENT PROGRAM

EMERGENCY SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
EOC furnishings	\$3,000,000									\$1,000,000	\$4,000,000
Mobile command post	\$750,000										\$750,000
EOC radio consoles	\$1,200,000							\$1,500,000			\$2,700,000
<b>TOTAL</b>	<b>\$4,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$7,450,000</b>

EMERGENCY TELEPHONE SYSTEM	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Replace 911 system				\$2,000,000						\$3,000,000	\$5,000,000
Replace radio consoles	\$1,100,000						\$2,000,000				\$3,100,000
Replace dispatch furniture	\$560,000						\$700,000				\$1,260,000
Replace CAD system		\$2,000,000							\$2,800,000		\$4,800,000
PSAP upgrades	\$100,000		\$100,000		\$150,000		\$200,000		\$300,000		\$850,000
Replace recorders	\$150,000			\$200,000			\$300,000			\$500,000	\$1,150,000
Replace computers	\$125,000			\$125,000			\$150,000			\$200,000	\$600,000
Replace radio transmitters	\$60,000		\$60,000		\$66,000		\$60,000		\$72,000		\$318,000
Replace servers	\$75,000		\$75,000		\$75,000		\$78,000		\$78,000		\$381,000
<b>TOTAL</b>	<b>\$2,170,000</b>	<b>\$2,000,000</b>	<b>\$235,000</b>	<b>\$2,325,000</b>	<b>\$291,000</b>	<b>\$0</b>	<b>\$3,488,000</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,700,000</b>	<b>\$17,459,000</b>

# CAPITAL IMPROVEMENT PROGRAM

FIRE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Spring Hill Station	\$3,000,000										\$3,000,000
New Ballentine Station	\$5,000,000										\$5,000,000
Dentsville Station		\$5,000,000									\$5,000,000
St. Andrews Station			\$5,000,000								\$5,000,000
Olympia Station			\$5,000,000								\$5,000,000
Highway 21 Station				\$5,000,000							\$5,000,000
Replace Capital View Station				\$5,000,000							\$5,000,000
New Bluff Station					\$5,000,000						\$5,000,000
Renovate LR Station			\$2,000,000								\$2,000,000
Renovate Sandhill Station			\$2,000,000								\$2,000,000
Fire boat	\$300,000										\$300,000
Replace pumpers	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$13,500,000
Replace tankers	\$600,000	\$600,000	\$600,000	\$700,000	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000	\$6,950,000
Ladder trucks	\$1,200,000		\$1,422,222		\$1,500,000		\$1,600,000		\$1,800,000		\$7,522,222
Replace radio equipment	\$840,000	\$100,000	\$200,000	\$860,000	\$400,000	\$100,000	\$900,000	\$200,000	\$200,000	\$1,000,000	\$4,800,000
Storage building		\$100,000								\$1,500,000	\$1,600,000
Upgrade airpicks	\$2,000,000								\$3,000,000		\$5,000,000
Replace AVs (60)	\$300,000					\$400,000					\$700,000
Towers (5)	\$90,000		\$90,000		\$90,000		\$90,000		\$120,000		\$480,000
Replace station alerting system	\$200,000					\$250,000					\$450,000
Replace quick-response vehicles	\$260,000		\$260,000		\$280,000		\$280,000		\$300,000		\$1,380,000
Replace brush trucks		\$450,000		\$450,000		\$500,000		\$500,000		\$600,000	\$2,500,000
<b>TOTAL</b>	<b>\$14,790,000</b>	<b>\$7,250,000</b>	<b>\$17,772,222</b>	<b>\$13,210,000</b>	<b>\$9,270,000</b>	<b>\$3,250,000</b>	<b>\$5,120,000</b>	<b>\$2,950,000</b>	<b>\$7,670,000</b>	<b>\$5,900,000</b>	<b>\$87,182,222</b>

GENERAL CAPITAL PROJECTS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
County Administration Building upkeep and improvement	\$6,415,947	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	\$10,315,947
Richland County Judicial Center improvement	\$15,892,472	\$57,849,384	\$25,150,974	\$100,000	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$100,492,830
Start Center improvement	\$242,884	\$2,648,928	\$2,247,874	\$50,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$5,589,686

# CAPITAL IMPROVEMENT PROGRAM

GENERAL CAPITAL PROJECTS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Transportation hub improvement	-	-		\$50,000	\$150,000	\$250,000	\$500,000	\$300,000	\$3,000	\$300,000	\$1,553,000
Southeast Richland Campus improvement	\$233,332	\$3,976,686	\$3,109,982	\$100,000	\$100,000	\$150,000	\$200,000	\$200,000	\$300,000	\$300,000	\$8,670,000
Richland Historical Trails and signage expansion	-	-	\$100,000	\$100,000	-	\$100,000	-	\$100,000	-	\$100,000	\$500,000
Dentsville Magistrate design and build	\$1,400,000										\$1,400,000
Pontiac Magistrate design and build		\$1,400,000									\$1,400,000
Lykesland Magistrate design and build			\$1,400,000								\$1,400,000
Lower Richland tourism plan	\$2,000,000	\$5,000,000	\$3,000,000	\$2,500,000	\$4,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$2,000,000	\$24,500,000
911 Communications Center	\$3,000,000	\$3,000,000	\$666,667	\$666,667	\$666,666						\$8,000,000
Emergency Services Division Campus/ECO	\$12,000,000	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000						\$30,000,000
Township Auditorium development	\$200,000	\$100,000									\$300,000
<b>TOTAL</b>	<b>\$41,384,635</b>	<b>\$86,474,998</b>	<b>\$38,175,497</b>	<b>\$6,066,667</b>	<b>\$7,666,666</b>	<b>\$3,250,000</b>	<b>\$3,050,000</b>	<b>\$2,750,000</b>	<b>\$1,953,000</b>	<b>\$3,350,000</b>	<b>\$194,121,463</b>

INFORMATION TECHNOLOGY	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Backup device replacement	\$150,000							\$150,000			\$300,000
Switching gear replacement	\$50,000	\$50,000	\$50,000						\$50,000	\$50,000	\$250,000
Firewall replacement			\$50,000							\$50,000	\$100,000
Archiver replacement		\$70,000					\$70,000				\$140,000
Phone system replacement	\$100,000					\$100,000					\$200,000
Server replacement		\$50,000					\$75,000				\$125,000
Remote VPN device replacement		\$61,236								\$61,236	\$122,472
Router replacement						\$75,000					\$75,000
Richland Renaissance IT -- Columbia Place Mall (records management)	\$650,000										\$650,000
IT infrastructure and data center replacements	\$570,000	\$380,000									\$950,000
<b>TOTAL</b>	<b>\$1,520,000</b>	<b>\$611,236</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$161,236</b>	<b>\$2,912,472</b>



# CAPITAL IMPROVEMENT PROGRAM

OPERATIONAL SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Security and monitoring systems for remote County assets	\$66,000	\$66,000	\$66,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000			\$278,000
Pave the parking lot at the Rosewood Boat Landing (Public Works)	\$695,000										\$695,000
1100317001 - Judicial Center ADA total facility compliance	\$250,000	\$250,000	\$250,000	\$250,000							\$1,000,000
1100317001 - Judicial Center - Waterproof coating on limestone and caulk joints	\$650,000	\$3,000	\$3,500	\$3,500	\$4,000	\$4,000	\$4,500	\$4,500			\$677,000
1100317001 - Judicial Center exterior tile replacement	\$650,000	\$3,000		\$3,000		\$3,500		\$3,500			\$663,000
1100317001 - Judicial Center electrical service breaker upgrade	\$185,000										\$185,000
1100317001 - Judicial Center upgrade for existing electrical bus duct	\$570,000										\$570,000
1100317001 - Judicial Center lighting upgrade	\$300,000										\$300,000
1100317001 - Judicial Center roof replacement			\$1,300,000								\$1,300,000
1100317001 - Judicial Center courtyard roof installation	\$330,000										\$330,000
1100317001 - Judicial Center rooftop HVAC unit replacement	\$250,000										\$250,000
1100317001 - Judicial Center HVAC update/upgrade	\$12,500,000										\$12,500,000
1100317001 - Judicial Center complete renovation (would replace above projects #5-13) (general projects)				\$80,000,000							\$80,000,000
1100317001 - Judicial Center replacement (would replace above projects #5-14) (general projects)				\$175,000,000							\$175,000,000
1100317002 - Administration/health complex roof replacement	\$2,000,000										\$2,000,000
1100317002 - Administration/health complex brick waterproofing	\$400,000										\$400,000
1100317002 - Administration/health cooling tower replacement	\$1,500,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000			\$1,570,000
1100317002 - Administration/health chiller replacement	\$2,550,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000			\$2,620,000
1100317002 - Administration/health elevator upgrades	\$550,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000			\$655,000
1100317002 - Administration Building electrical/generator upgrade	\$495,000	\$6,000	\$6,000	\$6,500	\$6,500	\$7,000	\$7,000	\$7,000			\$541,000

# CAPITAL IMPROVEMENT PROGRAM

OPERATIONAL SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
1100317002 - Health Building electrical/generator upgrade		\$525,000									\$525,000
1100317002 – Administration/health building electrical service breaker upgrade	\$100,000		\$100,000								\$200,000
1100317002 - EMS HQ Generator and electrical service switchgear upgrade	\$450,000										\$450,000
1100317002 - EMS HQ chiller replacement	\$255,000	\$4,000	\$4,000	\$4,500	\$4,500	\$5,000	\$5,500	\$5,500			\$288,000
1100317003 - PPP floor covering replacements	\$150,000										\$150,000
1100317003 - PPP electrical wiring replacement	\$425,000										\$425,000
1100317003 - PPP window replacement	\$195,000										\$195,000
1100317003 - PPP structural reinforcing	\$850,000										\$850,000
1100317003 - PPP stormwater system relocation	\$1,200,000										\$1,200,000
1100317004 - Central Court elevator upgrade	\$140,000	\$5,000	\$5,000	\$5,500	\$5,500	\$6,000	\$6,000				\$173,000
1100317004 - Central Court and warrant building roof replacement	\$400,000										\$400,000
1100317004 - Central Court electrical services switchgear upgrade		\$400,000									\$400,000
1100317004 - Central Court HVAC chiller upgrade	\$150,000	\$5,000									\$155,000
Central Court flooring replacement				\$1,430,000							\$1,430,000
1100317005 - Support Services facility management office construction	\$1,500,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$45,000			\$1,765,000
1100317005 - Roof Replacements at: 400 Powell Road (multiple buildings), Ballentine Public Works building, and Eastover Public Works building.	\$750,000	\$900,000				\$485,000					\$2,135,000
1100317005 - Vector Control – new lab facility	\$750,000	\$15,000	\$15,000	\$18,000	\$18,000	\$20,000	\$20,000	\$25,000			\$881,000
1100317005 - 400 Powell Road – electrical/generator upgrades	\$200,000	\$3,000	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$4,000			\$223,500
1100317005 - 400 Powell Road -- compound asphalt seal coating and parking area redesign	\$120,000							\$8,900,000			\$9,020,000
1100317005 - Central garage waste oil heating system	\$55,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,250	\$1,250	\$1,250	\$1,500		\$64,250

# CAPITAL IMPROVEMENT PROGRAM

OPERATIONAL SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
1100317005 - Installation of automatic gate and driveway to the Central Garage facility at 400 Powell Road	\$135,000	\$500	\$500	\$500	\$750	\$750	\$1,000	\$1,000	\$1,200		\$141,200
1100317007 - Voting machine warehouse roof replacement	\$285,000										\$285,000
1100317009 - Sheriff's headquarters roof replacement	\$1,020,000										\$1,020,000
1100317009 - Sheriff's headquarters elevator upgrade	\$135,000	\$5,500	\$5,500	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500			\$177,500
1100317009 - Sheriff's headquarters partial HVAC replacement	\$500,000										\$500,000
1100317009 - Sheriff's headquarters generator replacement	\$195,000	\$4,000	\$4,000	\$4,500	\$4,500	\$5,000	\$5,000	\$5,500	\$6,000		\$233,500
1100317009 - Sheriff's headquarters electrical switchgear replacement	\$750,000										\$750,000
1100317009 - Sheriff's headquarters - IT Server Room Leibert Unit upgrade	\$60,000	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000		\$83,000
1100317009 - Sheriff's headquarters - IT flooring replacement	\$67,000										\$67,000
Sheriff's headquarters flooring replacement					\$2,600,000						\$2,600,000
DSS electrical switchgear upgrade						\$400,000					\$400,000
1100317011 - DSS parking lot resurfacing	\$1,300,000										\$1,300,000
DSS warehouse upfit	\$3,200,000										\$3,200,000
1100317016 - Dutch Fork JC roof replacement	\$550,000										\$550,000
1100317016 - Repave Dutch Fork Magistrate's parking lot	\$250,000										\$250,000
1100317018 - Pineview Public Safety - HVAC replacement	\$145,000	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$4,000			\$164,000
1100317018 - Pineview Public Safety roof Replacement		\$625,000									\$625,000
1100317018 - Pineview Public Safety repaving							\$840,000				\$840,000
1100317018 - Pineview Public Safety - replace flooring				\$117,000							\$117,000
1100317023 - Blythewood Public Safety - roof replacement	\$450,000										\$450,000
2140363000 - Laurens Street Garage rejuvenation	\$180,000	\$180,000	\$180,000								\$540,000
2140363000 - Administration & health -- lower parking lot repaving								\$1,600,000			\$1,600,000

# CAPITAL IMPROVEMENT PROGRAM

OPERATIONAL SERVICES	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
3180 - Fire station generator upgrades	\$77,200	\$77,500	\$75,000	\$77,800	\$77,800	\$2,800	\$3,000	\$4,000	\$4,000		\$399,100
3180 - Fire station roof repairs/replacements	\$80,000	\$80,000	\$80,000	\$80,000	\$90,000	\$90,000					\$500,000
3180 - Fire station renovations	\$75,000	\$75,000	\$75,000		\$75,000		\$75,000		\$75,000		\$450,000
3180 - Fire station fire suppression system install	\$53,000	\$54,500	\$56,000	\$57,500	\$59,000	\$60,500	\$62,000	\$12,000	\$13,000	\$14,000	\$441,500
3180 - Fire station computerized monitoring control	\$1,300,000	\$4,000	\$4,000	\$4,500	\$4,500	\$5,000	\$5,000	\$6,000			\$1,333,000
	\$260,000										\$260,000
3182 - Township basement wall waterproofing											\$300,000
Township LED lighting upgrade	\$300,000										\$300,000
3182 - Township HVAC boiler replacement	\$150,000										\$150,000
Township Auditorium LED lighting replacements	\$30,000										\$30,000
Above-ground fuel tank replacement	\$170,000		\$170,000		\$170,000						\$510,000
Fix Owens Field corporate hangar door (Public Works)	\$400,000										\$400,000
Fleet Services Mobile Repair Unit (MRU)	\$85,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,500		\$106,500
Support Services landscape dump truck	\$60,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,500	\$3,500	\$85,000
Fire station bucket truck replacement								\$90,000			\$90,000
Fleet Services tow truck unit	\$85,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000		\$104,500
Coroner's Office emergency generator	\$205,700										\$205,700
Judicial Center boiler replacement	\$125,000										\$125,000
3184 - Coroner -- repave parking lot							\$412,000				\$412,000
1100317011 - DSS warehouse upfit (possible)	\$3,200,000										\$3,200,000
1100317005 - Central Garage facility at 400 Powell Road - upgrade incoming electrical service											\$0
1100317009 - Sheriff's headquarters flooring replacement											\$0
1100317011 - DSS Electrical service switchgear upgrade											\$0
Upgrade analog printing process to a digital system	\$350,000	\$36,000	\$36,000	\$38,000	\$38,000	\$40,000	\$40,000	\$43,000	\$43,000		\$664,000
Administration and Health electrical service brewer	\$100,000		\$100,000								\$200,000
<b>TOTAL</b>	<b>\$47,958,900</b>	<b>\$3,408,000</b>	<b>\$2,620,500</b>	<b>\$257,207,800</b>	<b>\$3,268,050</b>	<b>\$1,250,300</b>	<b>\$1,602,750</b>	<b>\$10,831,750</b>	<b>\$157,700</b>	<b>\$17,500</b>	<b>\$328,323,250</b>

# CAPITAL IMPROVEMENT PROGRAM

GENERAL INFORMATION SYSTEMS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
County-wide orthoimagery (flight)	\$165,000										\$165,000
Countywide orthoimagery (leased)		\$65,000									\$65,000
Image data server replacement		\$85,000									\$85,000
<b>TOTAL</b>	<b>\$165,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>GRAND TOTALS</b>	<b>\$148,217,785</b>	<b>\$118,037,984</b>	<b>\$74,594,219</b>	<b>\$301,284,967</b>	<b>\$30,083,716</b>	<b>\$18,937,300</b>	<b>\$21,028,750</b>	<b>\$27,918,750</b>	<b>\$24,623,700</b>	<b>\$35,038,736</b>	<b>\$799,765,907</b>

## CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – UTILITIES	TOTAL PROJECTS	LOCATION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Broad River Waste Water Treatment Plant (BRWWTP)</b>	13	BRWWTP	\$4,315,000	\$2,680,000	\$1,711,667	\$1,213,334	\$732,667	\$1,460,000
<b>Broad River Sewer Collection System</b>	14	BRSS	\$4,805,000	\$2,520,000	\$1,750,000	\$1,155,000	\$1,205,000	\$705,000
<b>Lower Richland Sewer Collection System and Treatment Plant</b>	8	Lower Richland Sewer System	\$790,000	\$420,000	\$1,105,000	\$570,000	\$153,000	\$150,000
<b>South Region Sewer Expansion</b>	16	South Region Sewer Expansion	\$16,409,500	-	-	-	\$5,511,815	\$2,706,285
<b>South Region Water Expansion</b>	9	South Region Water Expansion	-	\$9,450,000	\$4,275,000	\$3,628,333	\$8,866,666	-
<b>Northwest Region Sewer Expansion</b>	10	Northwest Region Sewer Expansion	-	-	\$5,000,000	\$2,264,000	\$749,500	-
<b>Northwest Region Water Expansion</b>	7	Northwest Region Water Expansion	-	-	\$11,700,000	\$16,300,000	\$2,200,000	-
<b>North Region Sewer Expansion</b>	4	North Region Sewer Expansion	-	-	-	\$4,410,000	\$1,850,000	\$1,850,000
<b>North Region Water Expansion</b>	5	North Region Water Expansion	-	-	-	-	6,300,000	1,100,000
<b>TOTAL</b>	<b>86</b>	<b>-</b>	<b>\$26,319,500</b>	<b>\$15,070,000</b>	<b>\$25,541,667</b>	<b>\$29,540,667</b>	<b>\$27,568,648</b>	<b>\$7,971,285</b>
<b>Total Renewal Project</b>			\$9,910,000	\$5,620,000	\$4,566,667	\$2,938,334	\$2,090,667	\$2,315,000
<b>Total Expansion Project</b>			\$16,409,500	\$9,450,000	\$20,975,000	\$26,602,333	\$25,477,981	\$5,656,285

# CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – UTILITIES	TOTAL PROJECTS	LOCATION	REGION	FY2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>Broad River Waste Water Treatment Plant (BRWWTP)</b>	13	BRWWTP	Broad River Waste Water Treatment Plant (BRWWTP)	\$25,680,000	\$25,550,000	\$560,000	\$440,000	\$64,342,668
<b>Broad River Sewer Collection System</b>	14	BRSS	Broad River Sewer Collection System	\$847,000	\$1,052,600	\$582,600	\$490,000	\$15,112,200
<b>Lower Richland Sewer Collection System and Treatment Plant</b>	8	Lower Richland Sewer System	Lower Richland Sewer Collection System and Treatment Plant	\$260,000	\$175,000	\$215,000	\$145,000	\$3,983,000
<b>South Region Sewer Expansion</b>	16	South Region Sewer Expansion	South Region Sewer Expansion	\$3,284,750	\$3,284,750	\$2,815,500	-	\$34,012,600
<b>South Region Water Expansion</b>	9	South Region Water Expansion	South Region Water Expansion	-	-	-	-	\$26,219,999
<b>Northwest Region Sewer Expansion</b>	10	Northwest Region Sewer Expansion	Northwest Region Sewer Expansion	-	-	-	-	\$8,013,500
<b>Northwest Region Water Expansion</b>	7	Northwest Region Water Expansion	Northwest Region Water Expansion	-	-	-	-	\$30,200,000
<b>North Region Sewer Expansion</b>	4	North Region Sewer Expansion	North Region Sewer Expansion	-	-	-	-	\$8,110,000
<b>North Region Water Expansion</b>	5	North Region Water Expansion	North Region Water Expansion	1,100,000	-	-	-	8,500,000
<b>TOTAL</b>	<b>86</b>	-	<b>TOTAL</b>	<b>\$31,171,750</b>	<b>\$30,062,350</b>	<b>\$4,173,100</b>	<b>\$1,075,000</b>	<b>\$198,493,967</b>
<b>Total Renewal Project</b>			Total Renewal Project	\$26,787,000	\$26,777,600	\$1,357,600	\$1,075,000	\$83,437,868
<b>Total Expansion Project</b>			Total Expansion Project	\$4,384,750	\$3,284,750	\$2,815,500	\$0	\$115,056,099







# MILLAGE AGENCIES FUND

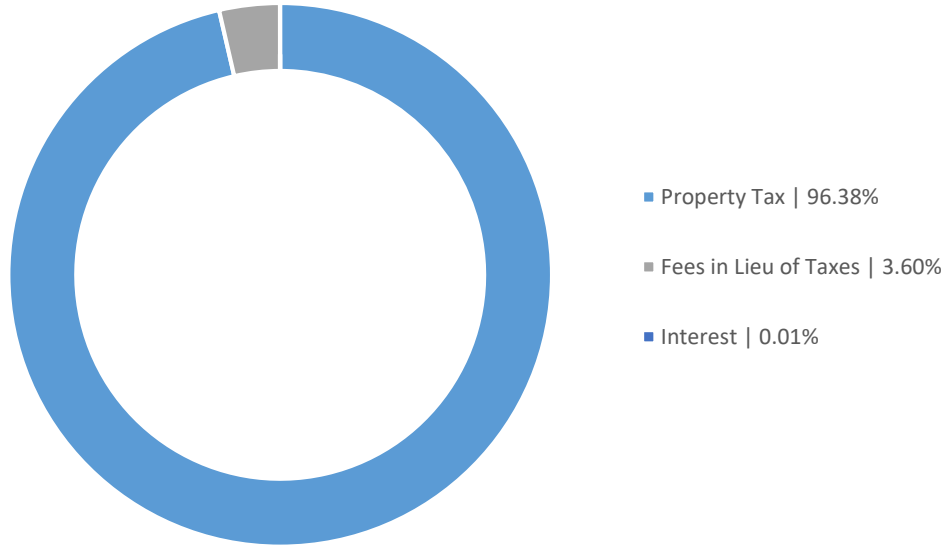
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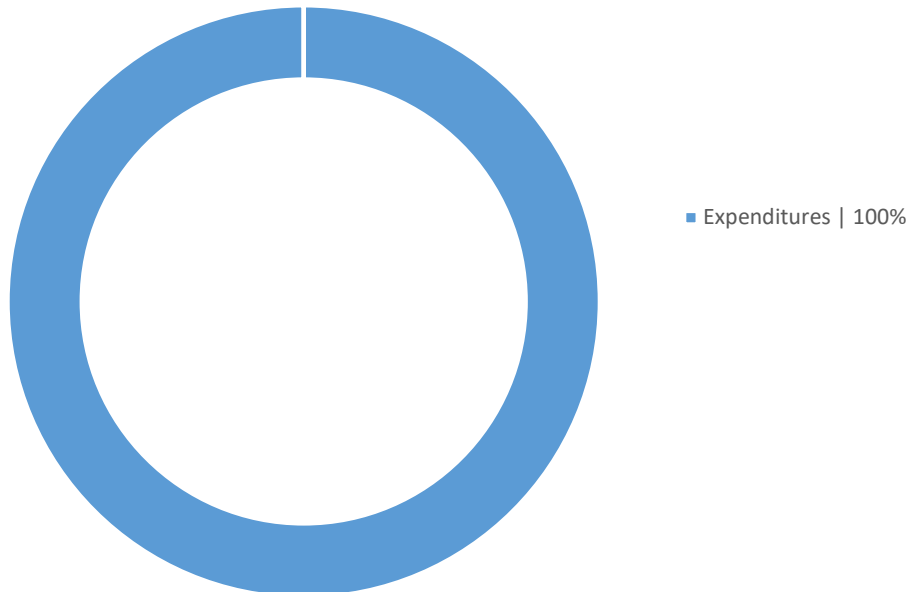
# MILLAGE AGENCY BUDGET

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## FY 2020 SOURCES



## FY 2020 USES



# MILLAGE AGENCIES

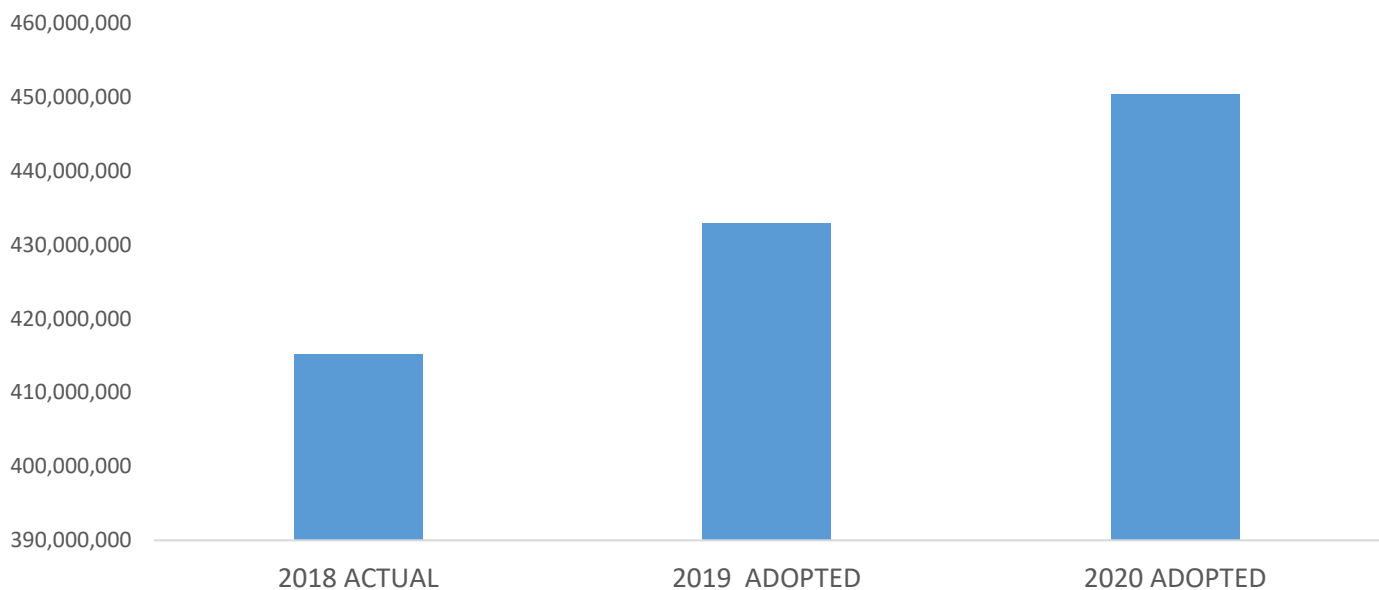
## DESCRIPTION

Millage Agency funds are used to account for assets that the government holds on behalf of others as their agent. All revenues and expenditures related to each operation is maintained in a separate accounting fund. Property taxes and other revenues are collected, temporarily retained, and then distributed by the county treasurer in accordance with Acts of the General Assembly of South Carolina. A governing body independent of County Council administers each governmental unit for which and agency fund is maintained. Agency funds are custodial in nature and do not involve the measurement of operating results.

## FISCAL PLAN

	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 ADOPTED	DIFF (\$)	DIFF (%)
<b>REVENUES</b>					
<b>PROPERTY TAX</b>	\$402,099,817	\$415,615,677	\$434,112,776	\$18,497,099	4%
<b>FEES IN LIEU OF TAXES</b>	\$14,404,141	\$17,317,320	\$16,225,606	(\$1,091,714)	-6%
<b>INTEREST</b>	\$23,558	\$26,933	\$57,871	\$30,938	115%
<b>TOTAL</b>	<b>\$416,527,516</b>	<b>\$432,959,930</b>	<b>\$450,396,253</b>	<b>\$17,436,323</b>	<b>4%</b>
<b>EXPENDITURES</b>					
<b>MILLAGE AGENCIES</b>	<b>\$415,153,134</b>	<b>\$432,959,930</b>	<b>\$450,396,253</b>	<b>\$17,436,323</b>	<b>4%</b>

### Millage Agencies Expenditure Type



# MILLAGE AGENCIES FUND

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## MILLAGE AGENCIES

Richland County Library  
Midlands Tech College  
Columbia Area Mental Health Center  
Richland County Recreation Commission  
Riverbanks Zoo & Gardens  
Richland County School District 1  
Richland County School District 2

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## MILLAGE AGENCIES

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### RICHLAND COUNTY LIBRARY

#### MISSION STATEMENT

At Richland Library, our mission is to help our customers learn, create and share. We believe that continuous, customized learning for all ages is the foundation for a strong economy and high quality of life. Our libraries are community hubs that match the needs of each unique area we serve in Richland County. Walking through the doors of any of our 12 locations opens up a whole new world of opportunities for people of all ages to learn, create and share together.

#### VISION

We enhance the quality of life for our entire community.

#### HISTORY

Awarded the National Medal in 2017 by the Institute of Museum and Library Services, Richland Library is a vibrant, contemporary organization that provides resources and information that advance the Midlands.

Offering state-of-the-art technology, a variety of literary and cultural programs and 12 bustling facilities located throughout the county, Richland Library offers a truly customizable, modern library experience for residents and visitors alike.



**RICHLAND  
LIBRARY**

access freely.™

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## MILLAGE AGENCIES

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### MIDLANDS TECHNICAL COLLEGE

#### MISSION STATEMENT

Midlands Technical College is a comprehensive, multi-campus, two-year public college serving the primary region of Richland, Lexington and Fairfield counties of South Carolina. College programs and services provide accessible, affordable, quality education that prepares a diverse student population to succeed in the job market, to transfer to senior colleges and universities, and to achieve their professional and personal goals. The college equitably provides higher education opportunities, strengthens businesses and enhances the economic and social vitality of the community.

#### VISION STATEMENT

Midlands Technical College, as a premier higher education partner, creates innovative learning environments, promotes individual and business success, drives economic vitality, and enhances quality of life.

- Excellence: Our rigorous curriculum is academically equivalent to the best colleges in the Southeast
- Excellent faculty and small class sizes mean students receive plenty of personal attention
- Students work hands-on with the most advanced technology available

#### Affordability:

- Practically-Free Degree— LIFE Scholarship covers tuition costs for most in-state students
- Save thousands on a bachelor's degree by completing your first two years at MTC
- Financial aid is available for academic and training students

#### Convenience:

- Classes at six different campuses throughout the Midlands
- Flexible class schedules—evening, day, and online courses available
- Advisors can help you decide what to study, even before you enroll
- On-site training at your workplace



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# MILLAGE AGENCIES

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## DEPARTMENT OF HEALTH

### MISSION STATEMENT

The Columbia Area Mental Health Center provides effective mental health services to the citizens of Richland and Fairfield Counties in response to public mandates and identified needs. Priority is given to adults with serious and persistent mental illness and to children and adolescents who are seriously emotionally disturbed and their families. The Center will promote a quality of life through its services and educational program, which enhances the recovery of the persons served.

### GUIDING PRINCIPLES

The Columbia Area Mental Health Center will:

1. Treat everyone (clients, families, and staff) with dignity, honesty, integrity and respect.
2. Provide confidential, accessible services:
  - At convenient locations and hours.
  - In ways that are sensitive to the individual and their culture.
  - In a manner that enhances the client's ability to lead a fulfilling, productive life.
  - That include comprehensive treatment as indicated by each person's unique need.
  - To all who have a financial need regardless of their ability to pay.
3. Work to increase the understanding of mental illness and promote positive community attitudes.
4. Work with clients and, when appropriate, their families to prevent or mitigate the negative consequences of mental illness.
5. Operate in a manner that is cost effective and fully accountable to the people we serve, to the SC Department of Mental Health and to the public.
6. Provide a work environment in which staff can provide excellence in service and flourish professionally and personally.



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# MILLAGE AGENCIES

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## RICHLAND COUNTY RECREATION COMMISSION

### MISSION STATEMENT

Dedicated to enriching lives and connecting communities through diverse recreational opportunities.

### GOALS AND OBJECTIVES

- To be recognized as a leader in park management and the delivery of quality recreation programs in order to better promote health and improve the quality of life in Richland County.
- To be the model recreation agency in the state of South Carolina.
- To be a leader in innovative parks, recreation programming and green initiatives.
- To be a nationally recognized leader in self-sustaining state-of-the-art recreational programming.
- To be recognized as “making a significant difference” in the quality of life in Richland County.
- To be a recognized leader in the state for preventive health programs.
- To be a health conscious agency through recreation and sports.
- To be highly effective in our community wellness programming initiatives.
- To see marked increase in utilization because of new programs.
- To be a “model agency” with superb parks, facilities and recreational programs.
- To become an agency with a greater number of adaptive recreation and facility options.
- To work in cooperation and collaboration with elected officials and community leaders.
- To become totally self-sufficient.
- To be recognized by NRPA (Gold Medal Award) and maintain our CAPRA certification.
- To have a fully functioning Foundation that has name recognition, is self-sustaining, can enhance the needs of RCRC, conduct special events, concerts, assist in any funding shortfall from the County and has higher success rates in grant awards.





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## MILLAGE AGENCIES

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### RIVERBANKS ZOO AND GARDEN

#### MISSION STATEMENT

It is the mission of Riverbanks to foster appreciation and concern for all living things. We are dedicated to providing the highest standards of care for our animal and plant collections, a diverse educational and high-quality recreational experience for all Riverbanks visitors, and all the resources at our disposal for the conservation of the earth's flora and fauna.

#### HISTORY

Riverbanks Zoo and Garden is home to more than 2,000 magnificent and fascinating animals and one of the nation's most beautiful and inspiring botanical gardens. The Zoo first opened its gates to the local community on April 25, 1974, and has continued for more than four decades to provide individuals, families and groups with a common place to connect with and learn about the world's wildlife and wild places. Today Riverbanks is one of the largest mid-sized zoos in the United States and South Carolina's leading destination attraction, boasting a national reputation as one of America's best zoos and drawing one million visitors annually.

In June 1995 Riverbanks Botanical Garden opened to the public. The extraordinary garden blooms year-round with more than 4,300 species of native and exotic plants and provides a living classroom for gardeners and non-gardeners alike. The formal Walled Garden offers a picture-perfect location for weddings and special events. One of Riverbanks' newest attractions, Waterfall Junction, opened April 7, 2016. The 3-acre interactive children's garden within the Botanical Garden inspires exploration, imagination and nature play with tree houses, a dinosaur bone dig, splash zones and plenty of room to roam.

Listed on the National Register of Historic Places since 1973, Riverbanks is also the site of structural remains dating back to the early 1800s with South Carolina's textile industry and the Civil War. Historic ruins can be seen from various locations along the footbridge linking the Zoo and Garden as well as along the naturally wooded River Trail.



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# MILLAGE AGENCIES

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## RICHLAND ONE

### MISSION STATEMENT

Engage. Educate. Empower.

### HISTORY

We Are Richland One, a nationally accredited school district building on a rich history and tradition of excellence. South Carolina's ninth-largest school district, our 24,000 students represent 57 countries and 26 languages spoken. With 52 schools and special centers, our district stretches over 480 square miles and encompasses urban, suburban and rural communities.

Our students represent the next generation of educators, scientists, artists, entrepreneurs and leaders. Year after year, our graduates go on to attend some of the nation's most prestigious colleges and universities. The Richland one class of 2018 earned more than \$83.2 million in scholarships and other financial aid. Our sports teams and individual student-athletes won 12 state championships in the 2017-2018 school year alone.

Our location in the palmetto state's capital city gives our students and employees access to advantages you won't find anywhere else – innovative academic programs, unique partnerships with businesses, higher education institutions and the faith community, as well as unlimited cultural opportunities.

Building robots, observing surgical procedures, repairing diesel engines and flying simulated space missions are just a few of the unique educational experiences that we offer our students. We recognize that students learn in different ways and have different interests. We also understand that parents want choices when it comes to the education of their children. Among our diverse offerings are Montessori programs, international baccalaureate and other advanced academic programs, world languages and esol programs, visual and performing arts programs, career and technology education programs, and our virtual school program. Richland one is also home to South Carolina's only challenger learning center for space science education.



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## MILLAGE AGENCIES

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### RICHLAND TWO

#### MISSION STATEMENT

In partnership with our community, we develop global citizens of tomorrow — citizens who are prepared to lead and excel in their chosen pathways.

#### VISION

Richland Two strives to be the premier school district — a learning and working environment where all partners are committed to creating, sustaining and investing in a culture and environment of excellence and where all are afforded the opportunity to maximize their gifts and talents as they pursue their pathways to purpose.

Richland School District Two is committed to providing equal access to educational and employment opportunities regardless of race, color, religion, national origin, disability, pregnancy, age, sex, sexual orientation, gender identity status, spousal affiliation or any other protected characteristic, as may be required by law.

#### HISTORY

Richland School District Two is the largest school district in the Midlands area of South Carolina and one of the fastest-growing in the state. We serve more than 27,000 pre-K through 12th grade students in 41 schools and centers: 20 elementary schools, seven middle schools, five high schools, four magnet centers, one child development center, one alternative school and the Richland Two Institute of Innovation, or R2i2. A district of choice, where every school is an excellent choice, Richland Two offers 37 magnet programs catering to the individual interests and needs of our learners. The district also has an adult, continuing and technology education center.

Each year, Richland School District Two students and employees win numerous awards for academic, artistic, professional and financial reporting achievements. The district is home to nationally recognized teachers and administrators. Our magnet programs and 1TWO1 initiative are models for similar programs replicated across the country.





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# DEBIT SERVICE

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## DEBT SERVICE

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The debt service funds of the county are used to account for the accumulation of resources for, and the payment of, long-term debt principal and interest. Debt service funds of the county are established and maintained in accordance with Acts passed by the General Assembly of South Carolina authorizing the sale of general debt bonds of the county. Bonds and interest for which the Treasurer collects and remits receipts to on behalf of other governmental units are accounted for as part of the agency funds. The county maintains a separate debt service fund for each of its special assessment bond issues and one debt service fund for all other bond issues of the county. The South Carolina Constitution limits local government units borrowing power to eight percent (8%) of its assessed property values. The limitation excludes bonded indebtedness existing prior to December 1, 1997 (date of the Constitutional Amendment), certain special levies assessed on properties located in specific areas receiving special benefits, and other prescribed indebtedness approved by the voters through referendums.

There are several different types of debt incurred by counties including general obligation debt, revenue debt, and other debt which includes long-term leases and government loans. Below is a brief explanation of the types of debt utilized by Richland County.

### **A. General Obligation Debt**

General Obligation (“G.O.”) bonds are backed by a pledge of the full faith and credit of the issuing entity. This pledge is generally supported by a commitment of the issuer to levy and to collect ad valorem taxes, without limitations as to rate or amount, for the payment of principal and interest on its bonds.

### **B. Revenue Debt – Bonds**

The South Carolina Constitution authorizes the issuance of revenue debt without voter referendum. The essence of revenue debt is that a particular stream of revenue is designated as the sole source of repayment of the debt. This revenue source may be derived from a specific project or enterprise, a loan program, or a special tax. In the event that such a source proves inadequate or default is otherwise threatened, the issuer is under no obligation to repay the debt from its general funds.

Debt related to rate-based County functions, such as Water and Wastewater, does not affect operations because pledges are made only on net revenues. This allows for these funds to continue at the required operating levels without adjustments in service costs if revenue collections decline.

### **C. Debt Management Policies**

The net debt of the county is statutorily limited to 8% of the assessed valuation of taxable property within the county. Furthermore, the county uses a self-imposed ceiling of 6%.

The county will seek to maintain and, if possible, improve our current bond rating in order to minimize borrowing costs and preserve access to credit. The county will not use long-term debt to finance current operations. Long-term borrowing will be confined to capital improvements or similar projects with an extended life when it is not practical to be financed from current revenues.

Debt payments shall not extend beyond the estimated useful life of the project being financed. The county will keep the average maturity of general obligation bonds at or below twenty years, unless special circumstances arise warranting the need to extend the debt schedule to twenty-five years.

Every project proposed for financing through general obligation debt should be accompanied by a full analysis of the future operating and maintenance costs associated with the project.

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## DEBT SERVICE

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An analysis showing how the new issue combined with current debt impacts the county's debt capacity and conformance with county debt policies will accompany every future bond issue proposal. All county debt service fund balances shall maintain a level to cover eighteen months of required expenditures to service debt.

County Debt Service costs (GO and Revenue Bonds) should not exceed 25% of the county's operating revenue in order to control fixed costs and ensure expenditure flexibility. Special Purpose Districts' debt service is not included in this calculation because it is paid by district property owners and is not an obligation of the general citizenry.

Debt financing should not exceed the useful life of the infrastructure improvement with the average (weighted) bond maturities at or below ten years. A ratio of current assets to current liabilities of at least 2/1 will be maintained to ensure the county's ability to pay short-term obligations. (The current ratio is the ratio of current unrestricted assets to current liabilities)

Enterprise Fund projects are formulated and undertaken on a self-sustaining basis; as a rule, no General Obligation debt capacity is obligated for enterprise projects. Occasionally, when interest rates will be more advantageous, G.O. bonds are used.

All interest earned from bond proceeds or other capital projects funding will be limited to use toward funding changes to the bond financed Capital Improvement Plan, as approved by County Council or transferred to debt service and set to reduce the terms of payback. Interest funds should not be used to expand the scope of a project.

### **D. Debt Service Requirements Reported by County Auditor**

The county auditor will prepare a schedule of funds required, by bond or note category, to meet bond principal and interest requirements for the ensuing year. This schedule will be made available to the county administrator, in accordance with the budget calendar adopted by Council, for inclusion in the budget presented to County Council.

### **E. In This Document**

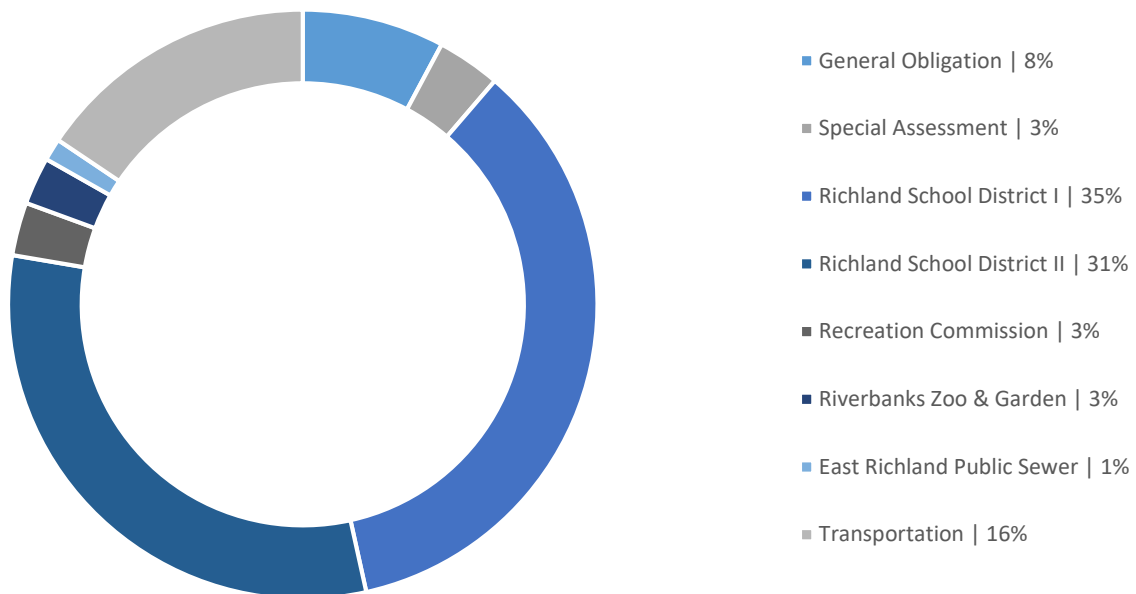
In this document, you will see reference to excludable General Obligation debt. The South Carolina Constitution limits local government units borrowing power to 8% of its assessed property values; however, certain debt obligations are excluded from this limitation. Different areas of this section are depicting different information; therefore, each time General Obligation debt is discussed, it is clearly denoted whether or not excludable debt is included in the number.

# DEBT SERVICE

## OUTSTANDING DEBT

REVENUE SOURCE	BALANCE AS OF 6/30/2018	FY 2019 PRINCIPAL PAYMENTS	FY 2019 INTEREST PAYMENTS	FY 2019 NEW DEBT	FY 2019 REFUNDED AMOUNT	OUTSTANDING BALANCE AS OF 6/30/19
<b>GENERAL OBLIGATION</b>	\$92,510,000	\$14,180,000	\$4,129,740	\$9,400,000	-	\$87,730,000
<b>SPECIAL ASSESSMENT</b>	\$41,377,220	\$2,253,640	\$1,466,591	-	-	\$39,123,580
<b>RICHLAND SCHOOL DISTRICT I</b>	\$422,130,000	\$40,695,000	\$18,706,643	\$14,225,000	-	\$395,660,000
<b>RICHLAND SCHOOL DISTRICT II</b>	\$369,100,000	\$45,545,000	\$14,008,213	\$26,000,000	-	\$349,555,000
<b>RECREATION COMMISSION</b>	\$34,640,000	\$1,905,000	\$1,326,425	-	-	\$32,735,000
<b>RIVERBANKS ZOO &amp; GARDEN</b>	\$30,475,000	\$1,200,000	\$1,360,381	-	-	\$29,275,000
<b>EAST RICHLAND PUBLIC SEWER</b>	\$14,790,280	\$1,148,839	\$289,721	-	-	\$13,641,441
<b>TRANSPORTATION</b>	\$250,000,000	\$250,000,000	\$7,479,167	\$175,000,000	-	\$175,000,000
<b>TOTAL</b>	<b>\$1,255,022,500</b>	<b>\$356,927,479</b>	<b>\$48,766,881</b>	<b>\$224,625,000</b>	<b>\$0</b>	<b>\$1,122,720,021</b>

## OUTSTANDING DEBT





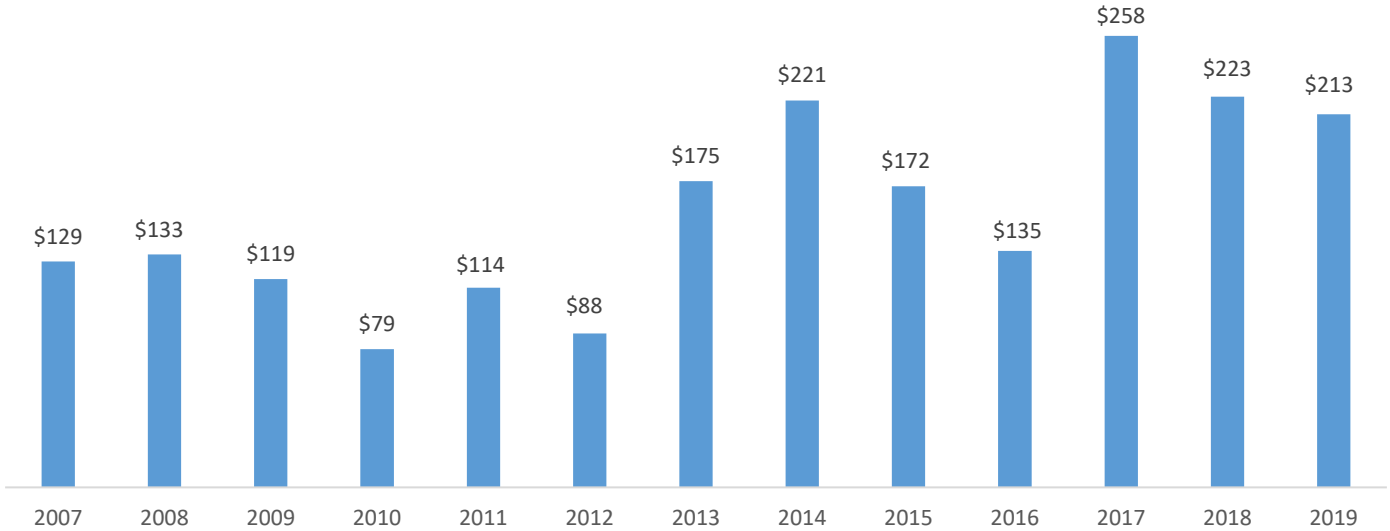
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# DEBT SERVICE

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## GENERAL OBLIGATION DEBT PER-CAPITA

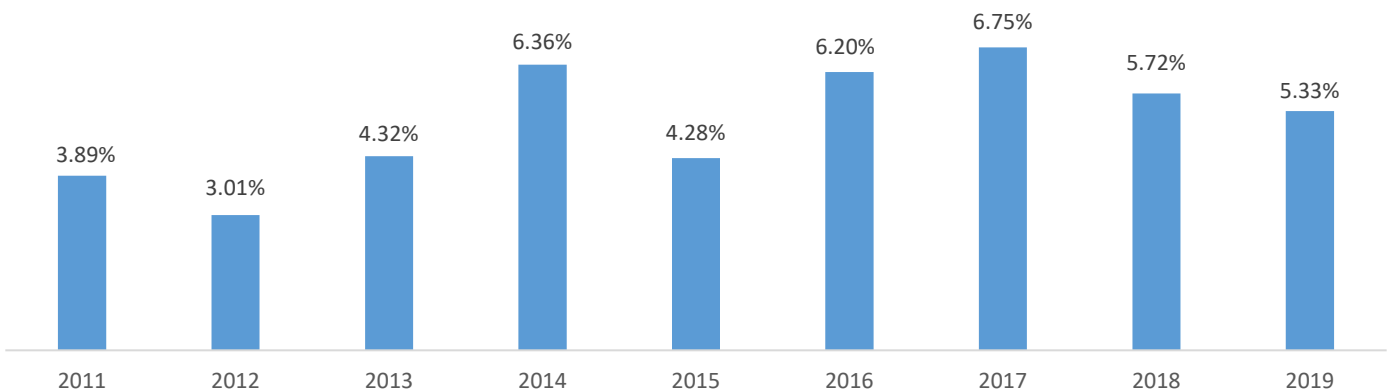
**General Obligation Debt Per-Capita**



The General Obligation Debt per Capita shows the dollar amount of debt applicable to each citizen within the county's jurisdiction. There was a decrease of \$3.7 million in FY19 General Obligation Debt along with a population decrease from 414,576 estimated in 2018 to an estimated population of 411,471, in the year 2019. As a result, the General Obligation Debt per Capita is estimated to decrease approximately \$9.93.

The percentage of General Obligation Debt to Assessed Value measures the county debt in relation to its assessed property values. The South Carolina Constitution limits local government units borrowing power to eight percent (8%) of its assessed property values. Richland County Government has selected to use a self-imposed ceiling of six percent (6%) of its assessed property value. The chart below depicts general obligation debt less excludable debt.

**Percentage of General Obligation Debt Per Assessed Value**



## DEBT SERVICE

DESCRIPTION	FY 2018 ACTUAL	FY 2019 AMENDED	FY 2020 ADOPTED	FY 2020 ADOPTED
<b>GENERAL OBLIGATION</b>				
PRINCIPAL	\$17,765,399	\$ 13,250,000	\$ 10,650,000	\$10,635,000
INTEREST AND FISCAL CHANGES	\$49,320	\$ 3,941,471	\$ 3,758,304	\$3,267,465
<b>TOTAL GENERAL OBLIGATION DEBT</b>	<b>\$17,814,720</b>	<b>\$ 17,191,471</b>	<b>\$ 14,408,304</b>	<b>\$13,902,465</b>
<b>SPECIAL ASSESSMENT</b>				
PRINCIPAL	\$1,561,688	\$2,253,640	\$1,700,000	\$1,175,000
INTEREST AND FISCAL CHANGES	\$3,262	\$1,471,539	\$372,446	\$311,400
<b>TOTAL SPECIAL ASSESSMENT</b>	<b>\$1,564,950</b>	<b>\$3,725,179</b>	<b>\$2,072,446</b>	<b>\$1,486,400</b>
<b>RICHLAND SCHOOL DISTRICT I</b>				
PRINCIPAL	\$57,254,130	\$27,405,000	\$43,640,000	\$28,080,000
INTEREST AND FISCAL CHANGES	\$181,510	\$18,374,855	\$17,386,893	\$15,581,505
<b>TOTAL RICHLAND COUNTY SCHOOL DISTRICT I</b>	<b>\$57,435,641</b>	<b>\$45,779,855</b>	<b>\$61,026,893</b>	<b>\$43,661,505</b>
<b>RICHLAND SCHOOL DISTRICT II</b>				
PRINCIPAL	\$106,739,223	\$44,889,243	\$47,894,243	\$48,364,243
INTEREST AND FISCAL CHANGES	\$248,414	\$13,661,091	\$11,883,736	\$9,872,386
<b>TOTAL RICHLAND COUNTY SCHOOL DISTRICT II</b>	<b>\$106,987,636</b>	<b>\$58,550,334</b>	<b>\$59,777,979</b>	<b>\$58,236,629</b>
<b>RECREATION COMMISSION</b>				
PRINCIPAL	\$3,259,629	\$1,905,000	\$1,995,000	\$2,090,000
INTEREST AND FISCAL CHANGES	\$35,996	\$1,329,175	\$1,240,525	\$1,146,125
<b>TOTAL RECREATION COMMISSION</b>	<b>\$3,295,625</b>	<b>\$3,234,175</b>	<b>\$3,235,525</b>	<b>\$3,236,125</b>
<b>RIVERBANKS ZOO &amp; GARDEN</b>				
PRINCIPAL	\$2,915,792	\$1,200,000	\$1,340,000	\$1,430,000
INTEREST AND FISCAL CHANGES	\$18,388	\$1,361,581	\$1,300,381	\$1,233,381
<b>TOTAL RIVERBANK ZOO &amp; GARDEN</b>	<b>\$2,934,180</b>	<b>\$2,561,581</b>	<b>\$2,640,381</b>	<b>\$2,663,381</b>
<b>EAST RICHLAND PUBLIC SEWER</b>				
PRINCIPAL	\$1,454,180	\$1,148,839	\$1,173,389	\$1,198,467
INTEREST AND FISCAL CHANGES	\$28,600	\$289,721	\$265,171	\$240,093
<b>TOTAL EAST RICHLAND PUBLIC SEWER</b>	<b>\$1,482,780</b>	<b>\$1,438,560</b>	<b>\$1,438,560</b>	<b>\$1,438,560</b>
<b>TRANSPORTATION</b>				
PRINCIPAL	\$3,907,500	\$250,000,000	\$175,000,000	-
INTEREST AND FISCAL CHANGES	-	\$7,479,167	\$5,250,000	-
<b>TOTAL TRANSPORTATION</b>	<b>\$3,907,500</b>	<b>\$257,479,167</b>	<b>\$180,250,000</b>	<b>-</b>
<b>TOTAL AGENCY DEBT</b>	<b>\$172,135,862</b>	<b>\$11,564,505</b>	<b>\$128,119,337</b>	<b>\$109,236,200</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$195,423,031</b>	<b>\$389,960,322</b>	<b>\$324,850,088</b>	<b>\$124,625,065</b>







# APPENDICES

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## APPENDIX A – STAFFING COMPARISON

DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACUTAL	FY 2020 ESTIMATED	FY 2021 ESTIMATED
<b>GENERAL FUND</b>				
COUNCIL SERVICES	14	14	14	14
LEGISLATIVE DELEGATION	4	5	5	5
MASTER IN EQUITY	5	5	5	5
PROBATE JUDGE	21	21	21	21
MAGISTRATES	50	49	49	49
SOLICITOR	62	62	62	62
CLERK OF COURT	67	67	67	67
COUNTY ADMINISTRATOR	10	9	11	11
COUNTY ADMINISTRATOR - PUBLIC INFORMATION	6	6	6	6
COUNTY ADMINISTRATOR - RISK MANAGEMENT	5	8	8	8
OMBUDSMAN	13	13	13	13
COUNTY ATTORNEY	8	8	8	8
GOVERNMENT & COMMUNITY SERVICES	6	6	6	6
BOARD OF ELECTIONS AND VOTER REGISTRATION	21	21	21	21
AUDITOR	22	23	23	23
TREASURER	20	20	20	20
TAXES AT TAX SALE	8	8	8	8
BUSINESS SERVICE CENTER	7	7	7	7
ASSESSOR	36	36	36	36
BUDGET	0	7	7	7
FINANCE	25	18	18	18
PROCUREMENT	7	7	7	7
CASA	20	20	21	21
REGISTER OF DEEDS	14	14	14	14
HUMAN RESOURCES	14	14	14	14
COURT ADMINISTRATION	34	35	35	35
INFORMATION TECHNOLOGY	50	50	50	50
SHERIFF	610	613	613	613
SHERIFF - SPECIAL DUTY	3	3	3	3
ALVIN S GLENN DETENTION CENTER	335	335	335	335
EMERGENCY SERVICES	8	8	8	8
EMERGENCY MEDICAL SERVICES	188	201	201	201

## APPENDIX A – STAFFING COMPARISON

DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 ESTIMATED
<b>PLANNING AND DEVELOPMENT SERVICES</b>	21	21	21	21
<b>BUILDING INSPECTIONS</b>	28	27	27	27
<b>CORONER</b>	17	23	23	23
<b>ANIMAL CARE</b>	13	13	13	13
<b>PUBLIC WORKS ADMINISTRATION</b>	8	8	8	8
<b>ENGINEERING DIVISION</b>	3	3	3	3
<b>SUPPORT SERVICES</b>	4	4	4	4
<b>CENTRAL GARAGE</b>	0	0	0	0
<b>CENTRAL SERVICES</b>	5	5	5	5
<b>FACILITIES AND GROUNDS MAINTENANCE</b>	51	51	51	51
<b>VECTOR CONTROL</b>	5	5	5	5
<b>CONSERVATION</b>	3	2	2	2
<b>TOTAL GENERAL FUND</b>	<b>1851</b>	<b>1875</b>	<b>1878</b>	<b>1878</b>
<b>SPECIAL REVENUE FUND</b>				
<b>VICTIMS ASSISTANCE</b>	21	21	21	21
<b>TEMPORARY ALCOHOL PERMIT</b>	1	1	1	1
<b>FIRE SERVICE</b>	19	19	19	19
<b>FACILITIES AND GROUNDS - FIRE STATION</b>	2	2	2	2
<b>ROAD MAINTENANCE</b>	65	65	65	65
<b>TITLE IV D CIVIL PROCESS</b>	1	1	1	1
<b>STORMWATER</b>	13	13	13	13
<b>CONSERVATION COMMISSION</b>	2	2	2	2
<b>NEIGHBORHOOD REDEVELOPMENT</b>	5	5	5	5
<b>EMERGENCY TELEPHONE SYSTEM</b>	8	8	8	8
<b>TRANSPORTATION</b>	6	15	15	15
<b>ECONOMIC DEVELOPMENT</b>	5	5	5	5
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>148</b>	<b>157</b>	<b>157</b>	<b>157</b>
<b>ENTERPRISE FUND</b>				
<b>AIRPORT</b>	1	1	1	1
<b>FACILITIES AND GROUNDS - OWENS FIELD</b>	1	1	1	1
<b>SOLID WASTE</b>	42	42	42	42
<b>UTILITIES</b>	32	32	32	32
<b>TOTAL ENTERPRISE FUND</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2075</b>	<b>2108</b>	<b>2111</b>	<b>2111</b>

# APPENDIX B – BUDGET ORDINANCE

## STATE OF SOUTH CAROLINA COUNTY COUNCIL FOR RICHLAND COUNTY ORDINANCE NO. \_19-HR

**An Ordinance to raise revenue, make appropriations, and adopt Biennium Budget II (FY 2020 and FY 2021) for Richland County, South Carolina; authorizing the levying of Ad Valorem property taxes which together with the prior year’s carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2019 will provide sufficient revenues for the operations of Richland County Government during the period of the first fiscal year of Biennium Budget II from July 1, 2019 through June 30, 2020 (fiscal year 2020)**

Pursuant to the authority granted by the Constitution and the General Assembly of the State of South Carolina, BE IT ENACTED BY THE COUNTY COUNCIL FOR RICHLAND COUNTY:

**SECTION 1.** The following appropriations by activity, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the adopted fiscal year 2019-2020 Annual Budget is hereby adopted, with such supporting documents being made reference to and incorporated herein by reference, as follows:

	REVENUE	TRANSFER IN	FUND BALANCE	TOTAL SOURCES	EXPENDITURES	TRANSFER OUT	TOTAL USES
<b>General Fund Operating</b>	\$166,841,548	\$3,000,000	\$7,589,682	\$177,431,230	\$173,706,654	\$9,117,200	\$182,823,854
<b>General Fund Capital</b>	\$5,837,124			\$5,837,124	\$444,500		\$444,500
<b>General Fund</b>	<b>\$172,678,672</b>	<b>\$3,000,000</b>	<b>\$7,589,682</b>	<b>\$183,268,354</b>	<b>\$174,151,154</b>	<b>\$9,117,200</b>	<b>\$183,268,354</b>
Special Revenue							
<b>Victim's Rights</b>	\$235,000	\$686,021	\$0	\$921,021	\$921,021	\$0	\$921,021
<b>Tourism Development</b>	\$1,288,000	\$0	\$0	\$1,288,000	\$1,288,000	\$0	\$1,288,000
<b>Temporary Alcohol Permits</b>	\$165,000	\$0	\$0	\$165,000	\$165,000	\$0	\$165,000
<b>Emergency Telephone System</b>	\$2,100,000	\$2,512,660	\$1,732,654	\$6,345,314	\$6,345,314	\$0	\$6,345,314
<b>Fire Service</b>	\$27,565,653	\$0	\$628,303	\$28,193,956	\$27,004,005	\$1,189,951	\$28,193,956
<b>Stormwater Management</b>	\$3,479,080	\$0	\$1,049,707	\$4,528,787	\$3,971,085	\$557,702	\$4,528,787
<b>Conservation Commission Fund</b>	\$834,003	\$143,988	\$0	\$977,991	\$977,991	\$0	\$977,991
<b>Neighborhood Redevelopment Fund</b>	\$834,003	\$0	\$0	\$834,003	\$834,003	\$0	\$834,003
<b>Hospitality Tax</b>	\$7,400,000	\$0	\$2,615,237	\$10,015,237	\$5,530,237	\$4,485,000	\$10,015,237
<b>Accommodation Tax</b>	\$560,000	\$0	\$31,000	\$591,000	\$591,000	\$0	\$591,000
<b>Title IVD - Sheriff's Fund</b>	\$51,000	\$0	\$0	\$51,000	\$51,000	\$0	\$51,000
<b>Drug Court Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Road Maintenance Fee</b>	\$6,305,000	\$0	\$1,358,934	\$7,663,934	\$7,663,934	\$0	\$7,663,934
<b>Public Defender</b>	\$1,600,000	\$3,459,482	\$0	\$5,059,482	\$5,059,482	\$0	\$5,059,482
<b>Transportation Tax</b>	\$68,500,000	\$0	\$0	\$68,500,000	\$68,500,000	\$0	\$68,500,000
<b>School Resource Officers</b>	\$4,692,694	\$1,455,609	\$0	\$6,148,303	\$6,148,303	\$0	\$6,148,303
<b>Economic Development</b>	\$1,100,000	\$805,000	\$0	\$1,905,000	\$1,905,000	\$0	\$1,905,000
<b>Special Revenue Total</b>	<b>\$126,709,433</b>	<b>\$9,062,760</b>	<b>\$7,415,835</b>	<b>\$143,188,028</b>	<b>\$136,955,375</b>	<b>\$6,232,653</b>	<b>\$143,188,028</b>
Debt Service							
<b>General Debt Service</b>	\$14,408,304	\$0	\$0	\$14,408,304	\$14,408,304	\$0	\$14,408,304
<b>Fire Bonds 2018B 1,500,000</b>	\$585,846	\$0	\$0	\$585,846	\$585,846	\$0	\$585,846
<b>Hospitality Refund 2013A B/S</b>	\$0	\$1,486,600	\$0	\$1,486,600	\$1,486,600	\$0	\$1,486,600
<b>East Richland Public Svc Dist.</b>	\$1,438,560	\$0	\$0	\$1,438,560	\$1,438,560	\$0	\$1,438,560
<b>Recreation Commission Debt SVC</b>	\$3,235,525	\$0	\$0	\$3,235,525	\$3,235,525	\$0	\$3,235,525
<b>Riverbanks Zoo Debt Service</b>	\$2,640,381	\$0	\$0	\$2,640,381	\$2,640,381	\$0	\$2,640,381



## APPENDIX B – BUDGET ORDINANCE

School District 1 Debt Service	\$61,026,893	\$0	\$0	\$61,026,893	\$61,026,893	\$0	\$61,026,893
School District 2 Debt Service	\$59,777,979	\$0	\$0	\$59,777,979	\$59,777,979	\$0	\$59,777,979
Transportation	\$180,250,000	\$0	\$0	\$180,250,000	\$180,250,000	\$0	\$180,250,000
Debt Service Total	<b>\$323,363,488</b>	<b>\$1,486,600</b>	<b>\$0</b>	<b>\$324,850,088</b>	<b>\$324,850,088</b>	<b>\$0</b>	<b>\$324,850,088</b>
Enterprise Funds							
Solid Waste Enterprise Fund	\$35,057,991	\$0	\$0	35,057,991	\$35,057,991	\$0	\$35,057,991
Richland County Utilities	\$9,365,440	\$557,702	\$0	9,923,142	\$9,923,142	\$0	\$9,923,142
Hamilton-Owens Airport Operating	\$285,000	\$328,896	\$0	613,896	\$613,896	\$0	\$613,896
Enterprise Funds Total	<b>\$44,708,431</b>	<b>\$886,598</b>	<b>\$0</b>	<b>\$45,595,029</b>	<b>\$45,595,029</b>	<b>\$0</b>	<b>\$45,595,029</b>
Millage Agencies							
Richland Cnty Recreation Commission	\$15,243,965	\$0	\$0	15,243,965	\$15,243,965	\$0	\$15,243,965
Columbia Area Mental Health	\$2,196,520	\$0	\$0	2,196,520	\$2,196,520	\$0	\$2,196,520
Public Library	\$29,391,734	\$0	\$0	29,391,734	\$29,391,734	\$0	\$29,391,734
Riverbanks Zoo	\$2,346,566	\$0	\$0	2,346,566	\$2,346,566	\$0	\$2,346,566
Midlands Technical College	\$6,395,115	\$0	\$0	6,395,115	\$6,395,115	\$0	\$6,395,115
Midlands Tech Capital/Debt Service	\$3,423,854	\$0	\$0	3,423,854	\$3,423,854	\$0	\$3,423,854
School District One	\$232,915,525	\$0	\$0	232,915,525	\$232,915,525	\$0	\$232,915,525
School District Two	\$158,482,974	\$0	\$0	158,482,974	\$158,482,974	\$0	\$158,482,974
Millage Agencies Total	<b>\$450,396,253</b>	<b>\$0</b>	<b>\$0</b>	<b>450,396,253</b>	<b>\$450,396,253</b>	<b>\$0</b>	<b>\$450,396,253</b>
Grand Total	<b>\$1,117,856,277</b>	<b>\$14,435,958</b>	<b>\$15,005,517</b>	<b>\$1,147,297,752</b>	<b>\$1,131,947,899</b>	<b>\$15,349,853</b>	<b>\$1,147,297,752</b>

**SECTION 2.** Millage rate paid to County employees shall be the same as the U.S. Federal reimbursement rate per mile for the fiscal period stated above.

**SECTION 3.** All fees previously approved by the County Council, either through budget ordinances or ordinances apart from the budget, will remain in effect unless and until the County Council votes to amend those fees.

**SECTION 4.** No County fees based on CPI shall be adjusted on the current year inflationary adjustment (CPI) due to the small incremental change.

**SECTION 5.** At fiscal year-end, any funds encumbered for capital purchases shall reflect as a designation of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the subsequent fiscal year as budgeted fund balance. This automatic re-budgeting shall not require a supplemental budget ordinance.

**SECTION 6.** Continuation grants and those with no personnel or match requests are considered approved as presented with budget adoption up to available budgeted match dollars. All other grants will require individual Council approval prior to award acceptance.

**SECTION 7.** Commensurate with budget authority, the County Administrator may approve purchases in the amount of one hundred thousand dollars (\$100,000) or less. Purchases in excess of one hundred thousand dollars (\$100,000) shall be reviewed and approved by the County Council prior to acceptance. The County Administrator is granted authority to transfer up to \$100,000 between all General Fund direct report budgets.

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## APPENDIX B – BUDGET ORDINANCE

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**SECTION 8.** All non-exclusive contracts exceeding \$100,000 and existing at the time of budget adoption shall be renewed for the subsequent fiscal year provided the following conditions exist: The services provided under the contract will continue to be required in the subsequent fiscal year; the contract was originally procured through the County's Procurement Division utilizing the competitive procurement method, where appropriate, and following all other procurement ordinances, regulations and guidelines; The contract is within a five-year period during which contracts may be renewed annually upon mutual agreement by both parties not to exceed five years; the performance of the contractor has been confirmed, in writing, by the user department and by the Manager of Procurement to be satisfactory; Budget dollars have been appropriated by the County Council to fund the contract for the subsequent fiscal year. All items included on the State contract greater than \$100,000 are considered as reviewed and approved therefore will not be required to go back to Council for additional approval.

**SECTION 9.** Designated fund balance allocated in prior years for the establishment of an emergency disaster fund, economic development fund and an insurance reserve fund shall remain as designated, but only to the extent of available fund balance as approved by the County Administrator.

**SECTION 10.** All One-percent funds collected through established Multi-County Industrial Park agreements or the funds from the completed sale of any county-owned property in a multi-county park shall be placed in the Richland County Economic Development Fund and be immediately appropriated for the purpose of continued Economic Development. This appropriation shall not require a supplemental budget ordinance.

**SECTION 11.** Funds awarded to the Sheriff's Department through forfeiture are included as part of this ordinance and Council designates, as the governing body, that the Sheriff shall maintain these funds in accordance with Federal, State and County guidelines. All forfeited funds will be audited along with the General Fund and posted at that time.

**SECTION 12.** The County will be self-funded against tort claim liability and shall no longer carry an excess liability insurance policy. Funding shall be established through the annual automatic re-budgeting of these County funded accounts. The amount to be carried forward shall not exceed the unspent portion of the current year appropriation and shall be used only for the original intended purpose as identified in the year of appropriation. This shall increase the original appropriated budget and shall not require a separate budget amendment.

**SECTION 13.** The Sheriff and Finance Director will assess the status of fees collected through the Special Duty Program prior to the end of fiscal year 2019. All excess funds collected for the administrative cost over cost incurred shall reflect as a designation of fund balance and shall be brought forward in the following fiscal year as budgeted fund balance. This automatic re-budgeting shall not require a supplemental budget ordinance. Continuation of the Special Duty Program and associated fees shall be evaluated each year during the budget process.

**SECTION 14.** The appropriation includes the approval of the Sheriff's Department School Resource Officer Program. Funding shall be contingent upon annual approval and appropriation by county Council. At the end of each fiscal year, the Finance Director and the Sheriff will assess the status of the billing and collections for each school district as of the end of the fiscal year. Any program shortfall of collections for the fiscal year by the School District shall result in additional collection procedures inclusive of charging shortfall to the Sheriff's Department fiscal budget. All excess funds collected beyond cost of the program shall be brought forward in the subsequent budget year as a budgeted use of fund balance and made available to the Sheriff's Department to be used toward the district-specific program cost. The automatic re-budgeting shall not require a supplemental budget ordinance. Continuation of the School Resource Officer program and associated fees shall be evaluated each fiscal year during the budget process.

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## APPENDIX B – BUDGET ORDINANCE

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**SECTION 15.** All funds collected by the Sheriff's Department as a cost reimbursement from employees shall be credited back to the sheriff's budget and allowed to utilize for other operational cost.

**SECTION 16.** During its February 6, 2018 meeting, Richland County Council approved an increase of the inmate per diem cost for all jurisdictions at the Alvin S. Glenn Detention Center from the current rate of \$45.00/day to \$71.00/day. The per diem will automatically increase annually by the Consumer Price Index (CPI).

**SECTION 17.** During its December 11, 2018 meeting, County Council approved combining Richland County's then existing water systems and Richland County's then existing sewer systems into a combined system to be known as the "Richland County Utilities." Further, during its February 19, 2019 meeting, Richland County Council approved an increase in the Utilities' rate for water and sewer effective July 1, 2019. The new rates, as approved, are as follows:

Sewer rates:

FY 2020: \$55.68

FY 2021: \$64.03

FY 2022: \$72.03

Water rates:

FY 2020: \$43.35

FY 2021: \$43.35

FY 2022: \$43.35

Additionally, the County's wholesale volumetric rate (Transport & Treat) for sewer customers will be \$4.12 per 1,000 gallons for FY2020 with prorated adjustment year over year in line with retail customers rate noted above.

Pursuant to County Council's adopted 2019 Water & Sewer Rate Study, Richland County shall conduct a water and sewer rate study every 3-5 years to (1) fund the cost of the Combined Utilities System; (2) pay for existing and future debt service; (3) maintain targeted reserve fund balances; and (4) achieve desired debt service coverage levels.

**SECTION 18. Conflicting Ordinances Repealed.** All Ordinances or parts of Ordinances in conflict with the provisions of this Ordinance are hereby repealed.

**SECTION 19. Severability.** If any section, subsection, or clause of this Ordinance shall be deemed to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections, and clauses shall not be affected thereby.

**SECTION 20. Effective Date.** This Ordinance shall become effective July 1, 2019.

Richland County  
Council

By: \_\_\_\_\_

First Reading: FY 2020 and FY 2021 – May 7, 2019

Second Reading: FY 2020 and FY 2021 – May 23, 2019

Public Hearing: FY2020 – May 30, 2019

Third Reading: FY2020 – June 10, 2019

**STATE OF SOUTH CAROLINA  
COUNTY COUNCIL FOR RICHLAND COUNTY  
ORDINANCE NO. 19-HR**

## APPENDIX B – BUDGET ORDINANCE

**An Ordinance to raise revenue, make appropriations, and adopt Biennium Budget II (FY 2020 and FY 2021) for Richland County, South Carolina; authorizing the levying of Ad Valorem property taxes which together with the prior year’s carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2020 will provide sufficient revenues for the operations of Richland County Government during the period of the second fiscal year of Biennium Budget II from July 1, 2020 through June 30, 2021 (fiscal year 2021)**

Pursuant to the authority granted by the Constitution and the General Assembly of the State of South Carolina, BE IT ENACTED BY THE COUNTY COUNCIL FOR RICHLAND COUNTY:

**SECTION 1.** The following appropriations by activity, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the adopted fiscal year 2020-2021 Annual Budget is hereby adopted, with such supporting documents being made reference to and incorporated herein by reference, as follows:

	REVENUE	TRANSFER IN	FUND BALANCE	TOTAL SOURCES	EXPENDITURES	TRANSFER OUT	TOTAL USES
<b>General Fund Operating</b>	\$169,893,998	\$3,000,000	\$7,822,394	\$180,716,392	\$177,469,078	\$8,787,488	<b>\$186,256,566</b>
<b>General Fund Capital</b>	\$5,984,674			\$5,984,674	\$444,500		<b>\$444,500</b>
General Fund	<b>\$175,878,672</b>	<b>\$3,000,000</b>	<b>\$7,822,394</b>	<b>\$186,701,066</b>	<b>\$177,913,578</b>	<b>\$8,787,488</b>	\$186,701,066
Special Revenue							
<b>Victim's Rights</b>	\$245,000	\$686,021	\$0	\$931,021	\$931,021	\$0	<b>\$931,021</b>
<b>Tourism Development</b>	\$1,293,500	\$0	\$0	\$1,293,500	\$1,293,500	\$0	<b>\$1,293,500</b>
<b>Temporary Alcohol Permits</b>	\$170,000	\$0	\$0	\$170,000	\$170,000	\$0	<b>\$170,000</b>
<b>Emergency Telephone System</b>	\$2,100,000	\$2,512,660	\$1,792,441	\$6,405,101	\$6,405,101	\$0	<b>\$6,405,101</b>
<b>Fire Service</b>	\$28,030,653	\$0	\$250,592	\$28,281,245	\$27,091,294	\$1,189,951	<b>\$28,281,245</b>
<b>Stormwater Management</b>	\$3,529,804	\$0	\$651,637	\$4,181,441	\$3,623,739	\$557,702	<b>\$4,181,441</b>
<b>Conservation Commission Fund</b>	\$854,003	\$143,988	\$0	\$997,991	\$997,991	\$0	<b>\$997,991</b>
<b>Neighborhood Redevelopment Fund</b>	\$854,003	\$0	\$0	\$854,003	\$854,003	\$0	<b>\$854,003</b>
<b>Hospitality Tax</b>	\$7,400,000	\$0	\$2,615,237	\$10,015,237	\$5,530,237	\$4,485,000	<b>\$10,015,237</b>
<b>Accommodation Tax</b>	\$565,000	\$0	\$0	\$565,000	\$565,000	\$0	<b>\$565,000</b>
<b>Title IVD - Sheriff's Fund</b>	\$55,000	\$0	\$0	\$55,000	\$55,000	\$0	<b>\$55,000</b>
<b>Drug Court Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Road Maintenance Fee</b>	\$6,345,000	\$0	\$1,574,533	\$7,919,533	\$7,919,533	\$0	<b>\$7,919,533</b>
<b>Public Defender</b>	\$1,600,000	\$3,591,765	\$0	\$5,191,765	\$5,191,765		<b>\$5,191,765</b>
<b>Transportation Tax</b>	\$69,000,000	\$0	\$0	\$69,000,000	\$69,000,000	\$0	<b>\$69,000,000</b>
<b>School Resource Officers</b>	\$5,072,694	\$1,075,609	\$0	\$6,148,303	\$6,148,303	\$0	<b>\$6,148,303</b>
<b>Economic Development</b>	\$1,200,000	\$830,000	\$0	\$2,030,000	\$2,030,000	\$0	<b>\$2,030,000</b>
Special Revenue Total	<b>\$128,314,657</b>	<b>\$8,840,043</b>	<b>\$6,884,440</b>	<b>\$144,039,140</b>	<b>\$137,806,487</b>	<b>\$6,232,653</b>	\$144,039,140
Debt Service							
<b>General Debt Service</b>	\$13,902,465	\$0	\$0	\$13,902,465	\$13,902,465	\$0	<b>\$13,902,465</b>
<b>Fire Bonds 2018B 1,500,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Hospitality Refund 2013A B/S</b>	\$0	\$1,486,400	\$0	\$1,486,400	\$1,486,400	\$0	<b>\$1,486,400</b>
<b>East Richland Public Svc Dist.</b>	\$1,438,560	\$0	\$0	\$1,438,560	\$1,438,560	\$0	<b>\$1,438,560</b>
<b>Recreation Commission Debt Svc</b>	\$3,236,125	\$0	\$0	\$3,236,125	\$3,236,125	\$0	<b>\$3,236,125</b>
<b>Riverbanks Zoo Debt Service</b>	\$2,663,381	\$0	\$0	\$2,663,381	\$2,663,381	\$0	<b>\$2,663,381</b>
<b>School District 1 Debt Service</b>	\$43,661,505	\$0	\$0	\$43,661,505	\$43,661,505	\$0	<b>\$43,661,505</b>
<b>School District 2 Debt Service</b>	\$58,236,629	\$0	\$0	\$58,236,629	\$58,236,629	\$0	<b>\$58,236,629</b>
<b>Transportation</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Debt Service Total	<b>\$123,138,665</b>	<b>\$1,486,400</b>	<b>\$0</b>	<b>\$124,625,065</b>	<b>\$124,625,065</b>	<b>\$0</b>	\$124,625,065
Enterprise Funds							
<b>Solid Waste Enterprise Fund</b>	\$35,357,991	\$0	\$0	\$35,357,991	\$35,357,991	\$0	<b>\$35,357,991</b>

## APPENDIX B – BUDGET ORDINANCE

<b>Richland County Utilities</b>	\$12,300,844	\$557,702	\$0	12,858,546	\$12,858,546	\$0	<b>\$12,858,546</b>
<b>Hamilton-Owens Airport Operating</b>	\$292,000	\$287,396	\$0	579,396	\$579,396	\$0	<b>\$579,396</b>
Enterprise Funds Total	<b>\$47,950,835</b>	<b>\$845,098</b>	<b>\$0</b>	<b>\$48,795,933</b>	<b>\$48,795,933</b>	<b>\$0</b>	\$48,795,933
Millage Agencies							
<b>Richland Cnty Recreation Commission</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>Columbia Area Mental Health</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>Public Library</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>Riverbanks Zoo</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>Midlands Technical College</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>Midlands Tech Capital/Debt Service</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>School District One</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
<b>School District Two</b>	N/A	\$0	\$0	-	N/A	\$0	<b>\$0</b>
Millage Agencies Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grand Total	\$475,282,829	\$14,171,541	\$14,706,834	\$504,161,204	\$489,141,063	\$15,020,141	\$504,161,204

**SECTION 2.** Millage rate paid to County employees shall be the same as the U.S. Federal reimbursement rate per mile for the fiscal period stated above.

**SECTION 3.** All fees previously approved by the County Council, either through budget ordinances or ordinances apart from the budget, will remain in effect unless and until the County Council votes to amend those fees.

**SECTION 4.** No County fees based on CPI shall be adjusted on the current year inflationary adjustment (CPI) due to the small incremental change.

**SECTION 5** At f-end, any funds encumbered for capital purchases shall reflect as a designation of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the subsequent fiscal year as budgeted fund balance. This automatic re-budgeting shall not require a supplemental budget ordinance.

**SECTION 6.** Continuation grants and those with no personnel or match requests are considered approved as presented with budget adoption up to available budgeted match dollars. All other grants will require individual Council approval prior to award acceptance.

**SECTION 7.** Commensurate with budget authority, the County Administrator may approve purchases in the amount of one hundred thousand dollars (\$100,000) or less. Purchases in excess of one hundred thousand dollars (\$100,000) shall be reviewed and approved by the County Council prior to acceptance. The County Administrator is granted authority to transfer up to \$100,000 between all General Fund direct report budgets.

**SECTION 8.** All non-exclusive contracts exceeding \$100,000 and existing at the time of budget adoption shall be renewed for the subsequent fiscal year provided the following conditions exist: The services provided under the contract will continue to be required in the subsequent fiscal year; the contract was originally procured through the County's Procurement Division utilizing the competitive procurement method, where appropriate, and following all other procurement ordinances, regulations and guidelines; The contract is within a five-year period during which contracts may be renewed annually upon mutual agreement by both parties not to exceed five years; the performance of the contractor has been confirmed, in writing, by the user department and by the Manager of Procurement to be satisfactory; Budget dollars have been appropriated by the County Council to fund the contract for the subsequent fiscal year. All items included on the State contract greater than \$100,000 are considered as reviewed and approved therefore will not be required to go back to Council for additional approval.

**SECTION 9.** Designated fund balance allocated in prior years for the establishment of an emergency disaster fund, economic development fund and an insurance reserve fund shall remain as designated, but only to the extent of available fund balance as approved by the County Administrator.

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## APPENDIX B – BUDGET ORDINANCE

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**SECTION 10.** All One-percent funds collected through established Multi-County Industrial Park agreements or the funds from the completed sale of any county-owned property in a multi-county park shall be placed in the Richland County Economic Development Fund and be immediately appropriated for the purpose of continued Economic Development. This appropriation shall not require a supplemental budget ordinance.

**SECTION 11.** Funds awarded to the Sheriff's Department through forfeiture are included as part of this ordinance and Council designates, as the governing body, that the Sheriff shall maintain these funds in accordance with Federal, State and County guidelines. All forfeited funds will be audited along with the General Fund and posted at that time.

**SECTION 12.** The County will be self-funded against tort claim liability and shall no longer carry an excess liability insurance policy. Funding shall be established through the annual automatic re-budgeting of these County funded accounts. The amount to be carried forward shall not exceed the unspent portion of the current year appropriation and shall be used only for the original intended purpose as identified in the year of appropriation. This shall increase the original appropriated budget and shall not require a separate budget amendment.

**SECTION 13.** The Sheriff and Finance Director will assess the status of fees collected through the Special Duty Program prior to the end of fiscal year 2018. All excess funds collected for the administrative cost over cost incurred shall reflect as a designation of fund balance and shall be brought forward in the following fiscal year as budgeted fund balance. This automatic re-budgeting shall not require a supplemental budget ordinance. Continuation of the Special Duty Program and associated fees shall be evaluated each year during the budget process.

**SECTION 14.** The appropriation includes the approval of the Sheriff's Department School Resource Officer Program. Funding shall be contingent upon annual approval and appropriation by county Council. At the end of each fiscal year, the Finance Director and the Sheriff will assess the status of the billing and collections for each school district as of the end of the fiscal year. Any program shortfall of collections for the fiscal year by the School District shall result in additional collection procedures inclusive of charging shortfall to the Sheriff's Department fiscal budget. All excess funds collected beyond cost of the program shall be brought forward in the subsequent budget year as a budgeted use of fund balance and made available to the Sheriff's Department to be used toward the district-specific program cost. The automatic re-budgeting shall not require a supplemental budget ordinance. Continuation of the School Resource Officer program and associated fees shall be evaluated each fiscal year during the budget process.

**SECTION 15.** All funds collected by the Sheriff's Department as a cost reimbursement from employees shall be credited back to the sheriff's budget and allowed to utilize for other operational cost.

**SECTION 16.** During its February 6, 2018 meeting, Richland County Council approved an increase of the inmate per diem cost for all jurisdictions at the Alvin S. Glenn Detention Center from the current rate of \$45.00/day to \$71.00/day. The per diem will automatically increase annually by the Consumer Price Index (CPI).

**SECTION 17.** During its December 11, 2018 meeting, County Council approved combining Richland County's then existing water systems and Richland County's then existing sewer systems into a combined system to be known as the "Richland County Utilities" Further, during its February 19, 2019 meeting, Richland County Council approved an increase in the Utilities' rate for water and sewer effective July 1, 2019. The new rates, as approved, are as follows:

Sewer rates:

FY 2020: \$55.68

FY 2021: \$64.03

FY 2022: \$72.03

Water rates:

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## APPENDIX B – BUDGET ORDINANCE

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FY 2020: \$43.35

FY 2021: \$43.35

FY 2022: \$43.35

Additionally, the County’s wholesale volumetric rate (Transport & Treat) for sewer customers will be \$4.12 per 1,000 gallons for FY20 with prorated adjustments year over year in line with retail customer rate noted above.

Pursuant to County Council’s adopted 2019 Water & Sewer Rate Study, Richland County shall conduct a water and sewer rate study every 3-5 years to (1) fund the cost of the Combined Utilities System; (2) pay for existing and future debt service; (3) maintain targeted reserve fund balances; and (4) achieve desired debt service coverage levels.

**SECTION 18. Conflicting Ordinances Repealed.** All Ordinances or parts of Ordinances in conflict with the provisions of this Ordinance are hereby repealed.

**SECTION 19. Severability.** If any section, subsection, or clause of this Ordinance shall be deemed to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections, and clauses shall not be affected thereby.

**SECTION 20. Effective Date.** This Ordinance shall become effective July 1, 2020.

Richland County  
Council

By: \_\_\_\_\_

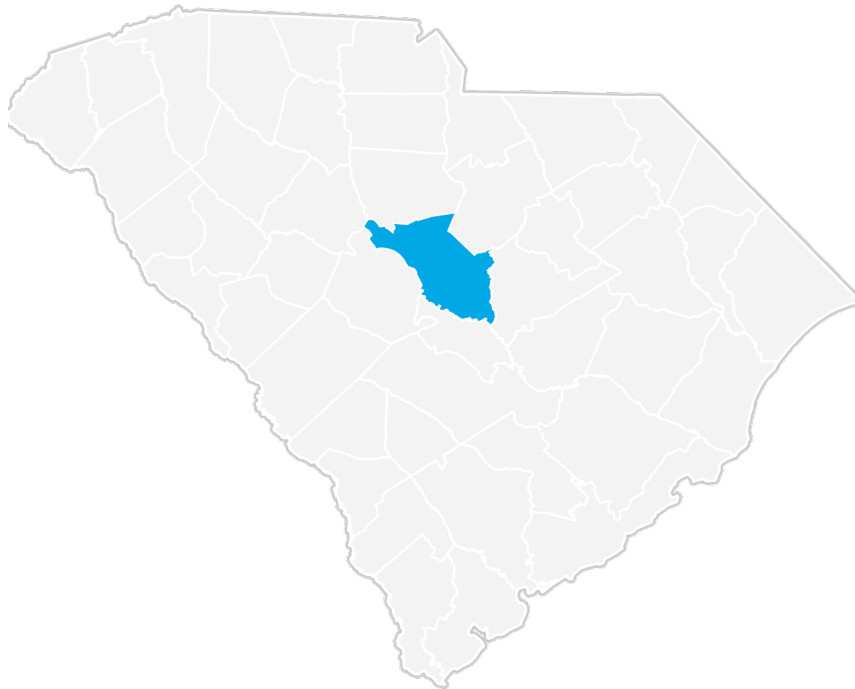
First Reading: FY 2020 and FY 2021 – May 7, 2019  
Second Reading: FY 2020 and FY 2021 – May 23, 2019  
Public Hearing: FY2021 – July 18, 2019  
Third Reading: FY2021 – July 18, 2019

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## APPENDIX C – STATISTICAL SECTION

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### ECONOMIC OVERVIEW RICHLAND COUNTY, SOUTH CAROLINA





# DEMOGRAPHIC PROFILE

## DEMOGRAPHIC PROFILE

The population in Richland County, South Carolina was 404,869 per American Community Survey data for 2013-2017.

The region has a civilian labor force of 207,781 with a participation rate of 65.8%. Of individuals 25 to 64 in Richland County, South Carolina, 38.8% have a bachelor's degree or higher which compares with 32.3% in the nation.

The median household income in Richland County, South Carolina is \$52,082 and the median house value is \$154,100.

### Summary<sup>1</sup>

Demographics	Percent			Value		
	Richland County, South Carolina	South Carolina	USA	Richland County, South Carolina	South Carolina	USA
Population (ACS)	—	—	—	404,869	4,893,444	321,004,407
Male	48.5%	48.6%	49.2%	196,424	2,376,759	158,018,753
Female	51.5%	51.4%	50.8%	208,445	2,516,685	162,985,654
Median Age <sup>2</sup>	—	—	—	33.0	39.0	37.8
Under 18 Years	21.8%	22.3%	22.9%	88,208	1,090,955	73,601,279
18 to 24 Years	16.2%	9.7%	9.7%	65,441	476,888	31,131,484
25 to 34 Years	14.8%	13.0%	13.7%	59,754	638,521	44,044,173
35 to 44 Years	12.3%	12.2%	12.7%	49,816	598,756	40,656,419
45 to 54 Years	12.2%	13.3%	13.4%	49,329	649,562	43,091,143
55 to 64 Years	11.2%	13.2%	12.7%	45,517	643,506	40,747,520
65 to 74 Years	7.2%	10.0%	8.6%	29,105	489,068	27,503,389
75 Years, and Over	4.4%	6.3%	6.3%	17,699	306,188	20,229,000
Race: White	46.0%	67.3%	73.0%	186,047	3,292,598	234,370,202
Race: Black or African American	46.6%	27.2%	12.7%	188,825	1,332,110	40,610,815
Race: American Indian and Alaska Native	0.1%	0.3%	0.8%	504	14,992	2,632,102
Race: Asian	2.7%	1.5%	5.4%	11,059	71,994	17,186,320
Race: Native Hawaiian and Other Pacific Islander	0.1%	0.1%	0.2%	442	3,015	570,116
Race: Some Other Race	1.7%	1.5%	4.8%	6,817	74,328	15,553,808
Race: Two or More Races	2.8%	2.1%	3.1%	11,175	104,407	10,081,044
Hispanic or Latino (of any race)	5.0%	5.5%	17.6%	20,423	267,398	56,510,571
<b>Population Growth</b>						
Population (Pop Estimates) <sup>4</sup>	—	—	—	414,576	5,084,127	327,167,434
Population Annual Average Growth <sup>4</sup>	1.0%	1.2%	0.7%	4,079	55,513	2,307,347
<b>Economic</b>						
Labor Force Participation Rate and Size (civilian population 16 years and over)	65.8%	60.4%	63.3%	207,781	2,351,303	161,159,470
Prime-Age Labor Force Participation Rate and Size (civilian population 25-54)	83.0%	80.3%	81.6%	128,169	1,503,639	103,761,701
Armed Forces Labor Force	3.4%	0.8%	0.4%	11,059	30,597	1,024,855
Veterans, Age 18-64	8.4%	6.7%	4.9%	21,628	199,107	9,667,749
Veterans Labor Force Participation Rate and Size, Age 18-64	78.1%	75.2%	75.8%	16,899	149,698	7,326,514
Median Household Income <sup>2</sup>	—	—	—	\$52,082	\$48,781	\$57,652
Per Capita Income	—	—	—	\$28,018	\$26,645	\$31,177
Poverty Level (of all people)	16.7%	16.6%	14.6%	62,671	790,657	45,650,345
Households Receiving Food Stamps/SNAP	14.1%	14.0%	12.6%	21,019	262,863	15,029,498
Mean Commute Time (minutes)	—	—	—	21.4	24.3	26.4
Commute via Public Transportation	1.1%	0.6%	5.1%	2,096	12,509	7,607,907
<b>Educational Attainment, Age 25-64</b>						

# DEMOGRAPHIC PROFILE

## Summary<sup>1</sup>

	Percent			Value		
	Richland County, South Carolina	South Carolina	USA	Richland County, South Carolina	South Carolina	USA
No High School Diploma	8.5%	11.8%	11.4%	17,308	299,485	19,230,541
High School Graduate	21.3%	28.7%	26.0%	43,561	726,629	43,784,920
Some College, No Degree	22.8%	21.6%	21.2%	46,658	546,668	35,803,629
Associate's Degree	8.6%	10.1%	9.0%	17,555	255,572	15,199,517
Bachelor's Degree	23.9%	18.2%	20.5%	48,823	460,068	34,602,913
Postgraduate Degree	14.9%	9.6%	11.8%	30,511	241,923	19,917,735
<b>Housing</b>						
Total Housing Units	—	—	—	169,161	2,229,324	135,393,564
Median House Value (of owner-occupied units) <sup>2</sup>	—	—	—	\$154,100	\$148,600	\$193,500
Homeowner Vacancy	2.5%	1.9%	1.7%	2,248	25,557	1,346,331
Rental Vacancy	8.0%	9.4%	6.1%	5,394	62,147	2,838,344
Renter-Occupied Housing Units (% of Occupied Units)	41.0%	31.4%	36.2%	61,180	586,775	42,992,786
Occupied Housing Units with No Vehicle Available (% of Occupied Units)	6.9%	6.5%	8.8%	10,337	122,220	10,468,418
<b>Social</b>						
Enrolled in Grade 12 (% of total population)	2.1%	1.4%	1.4%	8,334	66,722	4,437,324
Disconnected Youth <sup>3</sup>	1.1%	2.8%	2.7%	373	7,258	456,548
Children in Single Parent Families (% of all children)	44.6%	40.5%	34.5%	36,940	413,645	24,106,567
With a Disability, Age 18-64	11.4%	12.7%	10.3%	28,244	372,078	20,276,199
With a Disability, Age 18-64, Labor Force Participation Rate and Size	47.7%	36.7%	41.4%	13,474	136,607	8,395,884
Foreign Born	5.6%	4.9%	13.4%	22,557	237,789	43,028,127
Speak English Less Than Very Well (population 5 yrs. and over)	2.9%	2.8%	8.5%	10,881	127,811	25,654,421

Source: [JobsEQ®](#)

1. American Community Survey 2013-2017, unless noted otherwise

2. Median values for certain aggregate regions (such as MSAs) may be estimated as the weighted averages of the median values from the composing counties.

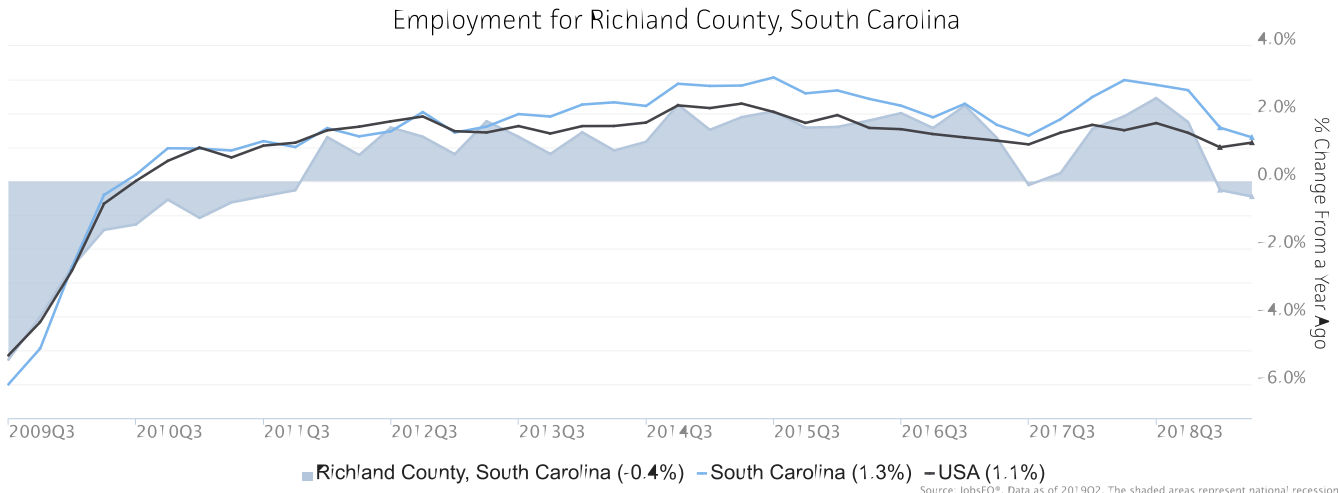
3. Disconnected Youth are 16-19 year olds who are (1) not in school, (2) not high school graduates, and (3) either unemployed or not in the labor force.

4. Census 2018, annual average growth rate since 2008

# COST OF LIVING

## EMPLOYMENT TRENDS

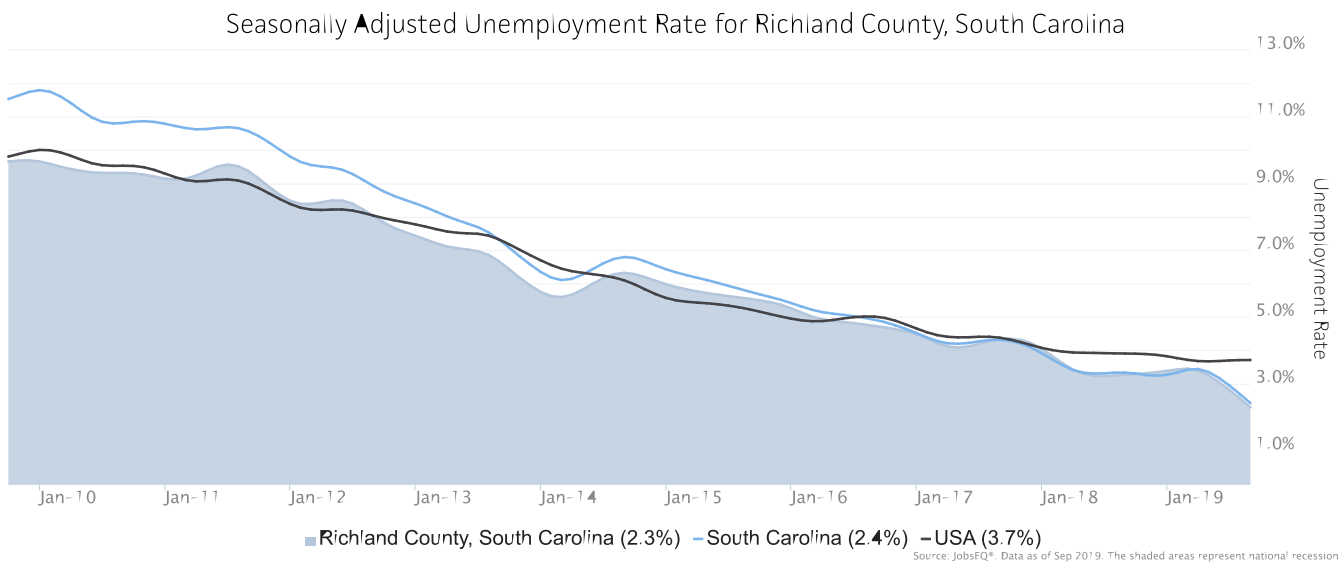
As of 2019Q2, total employment for Richland County, South Carolina was 235,951 (based on a four-quarter moving average). Over the year ending 2019Q2, employment declined 0.4% in the region.



Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2018Q4 with preliminary estimates updated to 2019Q2.

## UNEMPLOYMENT RATE

The seasonally adjusted unemployment rate for Richland County, South Carolina was 2.3% as of September 2019. The regional unemployment rate was lower than the national rate of 3.7%. One year earlier, in September 2018, the unemployment rate in Richland County, South Carolina was 3.3%.

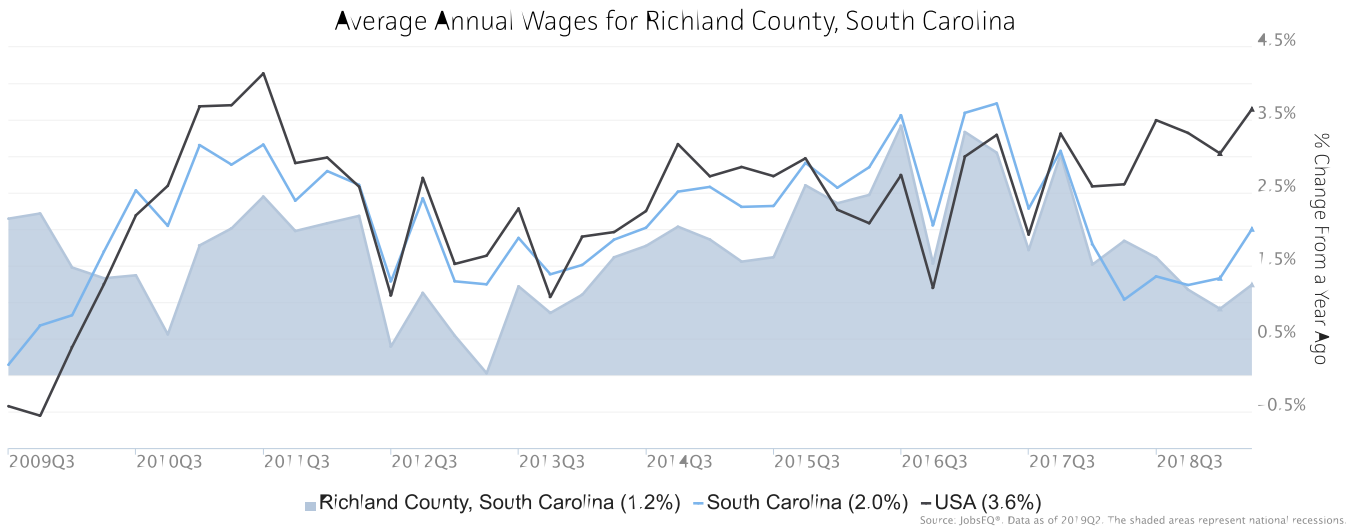


Unemployment rate data are from the Local Area Unemployment Statistics, provided by the Bureau of Labor Statistics and updated through September 2019.

# COST OF LIVING

## WAGE TRENDS

The average worker in Richland County, South Carolina earned annual wages of \$46,752 as of 2019Q2. Average annual wages per worker increased 1.2% in the region over the preceding four quarters. For comparison purposes, annual average wages were \$57,025 in the nation as of 2019Q2.



Annual average wages per worker data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2018Q4 with preliminary estimates updated to 2019Q2.

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# COST OF LIVING

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## COST OF LIVING INDEX

The Cost of Living Index estimates the relative price levels for consumer goods and services. When applied to wages and salaries, the result is a measure of relative purchasing power. The cost of living is 3.2% lower in Richland County, South Carolina than the U.S. average.

### Cost of Living Information

	Annual Average Salary	Cost of Living Index (Base US)	US Purchasing Power
Richland County, South Carolina	\$46,752	96.8	\$48,297
South Carolina	\$44,249	93.7	\$47,205
USA	\$57,025	100.0	\$57,025

Source: [JobsEQ®](#)

Data as of 2019Q2

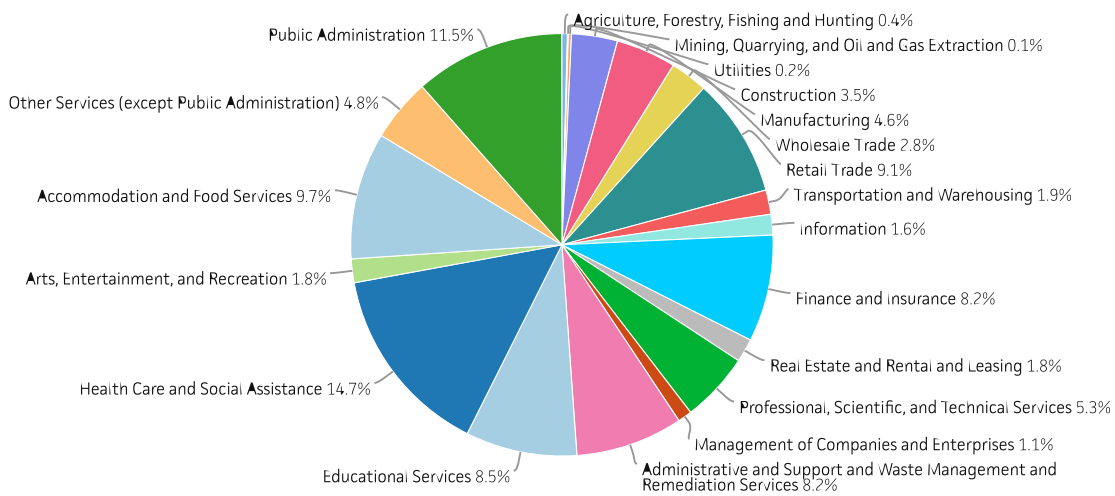
Cost of Living per C2ER, data as of 2019q2, imputed by Chmura where necessary.

# COST OF LIVING

## INDUSTRY SNAPSHOT

The largest sector in Richland County, South Carolina is Health Care and Social Assistance, employing 34,744 workers. The next-largest sectors in the region are Public Administration (27,176 workers) and Accommodation and Food Services (22,936). High location quotients (LQs) indicate sectors in which a region has high concentrations of employment compared to the national average. The sectors with the largest LQs in the region are Public Administration (LQ = 2.45), Finance and Insurance (2.08), and Administrative and Support and Waste Management and Remediation Services (1.27).

Total Workers for Richland County, South Carolina by Industry



Source: JobsFQ\*. Data as of 2019Q2

Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2018Q4 with preliminary estimates updated to 2019Q2.

Sectors in Richland County, South Carolina with the highest average wages per worker are Utilities (\$74,031), Professional, Scientific, and Technical Services (\$73,144), and Wholesale Trade (\$72,584). Regional sectors with the best job growth (or most moderate job losses) over the last 5 years are Accommodation and Food Services (+3,564 jobs), Health Care and Social Assistance (+3,545), and Administrative and Support and Waste Management and Remediation Services (+2,797).

Over the next one year, employment in Richland County, South Carolina is projected to expand by 1,409 jobs. The fastest growing sector in the region is expected to be Health Care and Social Assistance with a +1.3% year-over-year rate of growth. The strongest forecast by number of jobs over this period is expected for Health Care and Social Assistance (+459 jobs), Finance and Insurance (+226), and Administrative and Support and Waste Management and Remediation Services (+173).

# COST OF LIVING

NAICS	Industry	Current		5-Year History			1-Year Forecast				
		Empl	Avg Ann Wages	LQ	Empl Change	Ann %	Total Demand	Exits	Transfers	Empl Growth	Ann % Growth
62	Health Care and Social Assistance	34,744	\$52,619	1.02	3,545	2.2%	3,738	1,611	1,668	459	1.3%
92	Public Administration	27,176	\$48,303	2.45	524	0.4%	2,473	1,061	1,437	-24	-0.1%
72	Accommodation and Food Services	22,936	\$17,078	1.08	3,564	3.4%	3,868	1,646	2,072	151	0.7%
44	Retail Trade	21,521	\$29,752	0.88	142	0.1%	2,896	1,270	1,603	24	0.1%
61	Educational Services	20,130	\$48,977	1.04	-343	-0.3%	1,996	899	967	130	0.6%
56	Administrative and Support and Waste Management and Remediation Services	19,373	\$31,231	1.27	2,797	3.2%	2,412	951	1,288	173	0.9%
52	Finance and Insurance	19,327	\$72,451	2.08	-206	-0.2%	2,058	702	1,130	226	1.2%
54	Professional, Scientific, and Technical Services	12,570	\$73,144	0.79	1,258	2.1%	1,190	406	675	108	0.9%
81	Other Services (except Public Administration)	11,364	\$28,938	1.11	591	1.1%	1,335	590	702	43	0.4%
31	Manufacturing	10,860	\$63,340	0.56	1,087	2.1%	1,041	418	713	-89	-0.8%
23	Construction	8,294	\$55,477	0.61	944	2.4%	893	294	523	76	0.9%
42	Wholesale Trade	6,724	\$72,584	0.75	315	1.0%	719	267	440	12	0.2%
48	Transportation and Warehousing	4,406	\$48,036	0.42	1,261	7.0%	470	199	267	4	0.1%
71	Arts, Entertainment, and Recreation	4,286	\$18,944	0.90	604	3.1%	639	270	331	37	0.9%
53	Real Estate and Rental and Leasing	4,225	\$47,107	1.04	390	2.0%	446	197	233	16	0.4%
51	Information	3,708	\$61,155	0.80	-1,040	-4.8%	380	132	230	19	0.5%
55	Management of Companies and Enterprises	2,573	\$51,519	0.73	365	3.1%	245	87	147	11	0.4%
11	Agriculture, Forestry, Fishing and Hunting	1,020	\$34,195	0.32	118	2.5%	115	48	63	4	0.4%
22	Utilities	570	\$74,031	0.47	-113	-3.6%	50	19	33	-2	-0.3%
21	Mining, Quarrying, and Oil and Gas Extraction	147	\$68,427	0.14	68	13.2%	14	5	10	-1	-0.8%
<b>Total - All Industries</b>		<b>235,951</b>	<b>\$46,752</b>	<b>1.00</b>	<b>15,870</b>	<b>1.4%</b>	<b>27,218</b>	<b>11,064</b>	<b>14,745</b>	<b>1,409</b>	<b>0.6%</b>

Source: [JobsEQ®](#)

Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2018Q4 with preliminary estimates updated to 2019Q2. Forecast employment growth uses national projections adapted for regional growth patterns.

# COST OF LIVING

## OCCUPATION SNAPSHOT

The largest major occupation group in Richland County, South Carolina is Office and Administrative Support Occupations, employing 40,284 workers. The next-largest occupation groups in the region are Sales and Related Occupations (22,804 workers) and Food Preparation and Serving Related Occupations (21,525). High location quotients (LQs) indicate occupation groups in which a region has high concentrations of employment compared to the national average. The major groups with the largest LQs in the region are Protective Service Occupations (LQ = 1.89), Legal Occupations (1.85), and Community and Social Service Occupations (1.59).

Occupation groups in Richland County, South Carolina with the highest average wages per worker are Management Occupations (\$109,300), Legal Occupations (\$84,900), and Architecture and Engineering Occupations (\$75,100). The unemployment rate in the region varied among the major groups from 1.3% among Healthcare Practitioners and Technical Occupations to 7.5% among Farming, Fishing and Forestry Occupations.

Over the next 1 year, the fastest growing occupation group in Richland County, South Carolina is expected to be Healthcare Support Occupations with a +1.6% year-over-year rate of growth. The strongest forecast by number of jobs over this period is expected for Healthcare Practitioners and Technical Occupations (+191 jobs) and Food Preparation and Serving Related Occupations (+160). Over the same period, the highest separation demand (occupation demand due to retirements and workers moving from one occupation to another) is expected in Office and Administrative Support Occupations (4,512 jobs) and Food Preparation and Serving Related Occupations (3,719).

**Occupation Snapshot in Richland County, South Carolina, 2019q2<sup>1</sup>**

SOC	Occupation	Current					5-Year History			1-Year Forecast				
		Empl	Avg Ann Wages <sup>2</sup>	LQ	Unempl	Unempl Rate	Online Job Ads <sup>3</sup>	Empl Change	Ann %	Total Demand	Exits	Transfers	Empl Growth	Ann % Growth
43-0000	Office and Administrative Support	40,284	\$36,200	1.20	1,066	3.2%	1,692	1,924	1.0%	4,560	2,052	2,460	48	0.1%
41-0000	Sales and Related	22,804	\$38,100	0.97	887	4.2%	2,103	699	0.6%	3,152	1,354	1,735	63	0.3%
35-0000	Food Preparation and Serving Related	21,525	\$21,700	1.06	1,051	5.9%	1,355	2,853	2.9%	3,879	1,646	2,073	160	0.7%
29-0000	Healthcare Practitioners and Technical	17,916	\$74,200	1.32	198	1.3%	1,308	1,561	1.8%	1,165	498	476	191	1.1%
25-0000	Education, Training, and Library	13,146	\$50,900	1.00	305	2.6%	698	-68	-0.1%	1,243	575	557	111	0.8%
13-0000	Business and Financial Operations	13,098	\$64,700	1.06	274	2.2%	1,000	1,025	1.6%	1,283	393	779	111	0.9%
11-0000	Management	12,257	\$109,300	0.85	182	1.5%	1,019	1,127	1.9%	1,086	322	659	105	0.9%
53-0000	Transportation and Material Moving	11,060	\$32,900	0.68	512	5.2%	749	1,165	2.3%	1,421	545	822	53	0.5%
51-0000	Production	9,684	\$40,400	0.68	319	4.1%	356	487	1.0%	1,020	396	672	-47	-0.5%
33-0000	Protective Service	9,643	\$39,600	1.89	183	2.5%	249	479	1.0%	993	443	534	15	0.2%
39-0000	Personal Care and Service	8,588	\$25,200	0.83	314	4.3%	356	1,558	4.1%	1,458	683	653	121	1.4%
49-0000	Installation, Maintenance, and Repair	8,450	\$45,100	0.93	171	2.7%	754	338	0.8%	849	306	504	38	0.5%
37-0000	Building and Grounds Cleaning and Maintenance	7,490	\$26,400	0.93	314	5.2%	374	242	0.7%	1,006	470	486	50	0.7%
47-0000	Construction and Extraction	7,400	\$43,000	0.67	344	5.9%	283	660	1.9%	826	266	501	59	0.8%
31-0000	Healthcare Support	6,900	\$29,800	1.07	176	3.1%	316	457	1.4%	916	405	402	109	1.6%
15-0000	Computer and Mathematical	6,419	\$74,100	0.93	107	1.8%	1,351	401	1.3%	515	115	319	81	1.3%



# COST OF LIVING

## Occupation Snapshot in Richland County, South Carolina, 2019q2<sup>1</sup>

SOC	Occupation	Current						5-Year History		1-Year Forecast				
		Empl	Avg Ann Wages <sup>2</sup>	LQ	Unempl	Unempl Rate	Online Job Ads <sup>3</sup>	Empl Change	Ann %	Total Demand	Exits	Transfers	Empl Growth	Ann % Growth
21-0000	Community and Social Service	6,199	\$42,800	1.59	119	2.1%	621	204	0.7%	726	255	422	49	0.8%
23-0000	Legal	3,645	\$84,900	1.85	48	1.6%	116	244	1.4%	267	95	148	24	0.7%
27-0000	Arts, Design, Entertainment, Sports, and Media	3,616	\$51,600	0.87	98	2.6%	239	183	1.0%	369	150	204	15	0.4%
17-0000	Architecture and Engineering	3,346	\$75,100	0.84	56	1.6%	234	200	1.2%	264	85	159	20	0.6%
19-0000	Life, Physical, and Social Science	1,697	\$62,500	0.91	30	1.9%	150	62	0.8%	156	44	105	7	0.4%
45-0000	Farming, Fishing, and Forestry	783	\$27,300	0.51	49	7.5%	8	71	1.9%	117	30	86	2	0.2%
<b>Total - All Occupations</b>		<b>235,951</b>	<b>\$46,800</b>	<b>1.00</b>	<b>6,803</b>	<b>3.3%</b>	<b>15,333</b>	<b>15,870</b>	<b>1.4%</b>	<b>27,292</b>	<b>11,127</b>	<b>14,756</b>	<b>1,409</b>	<b>0.6%</b>

Source: [JobsEQ®](#)

Data as of 2019Q2 unless noted otherwise

Note: Figures may not sum due to rounding.

1. Data based on a four-quarter moving average unless noted otherwise.

2. Wage data are as of 2018 and represent the average for all Covered Employment

3. Data represent found online ads active within the last thirty days in the selected region; data represents a sampling rather than the complete universe of postings. Ads lacking zip code information but designating a place (city, town, etc.) may be assigned to the zip code with greatest employment in that place for queries in this analytic. Due to alternative county-assignment algorithms, ad counts in this analytic may not match that shown in RTI (nor in the popup window ad list).

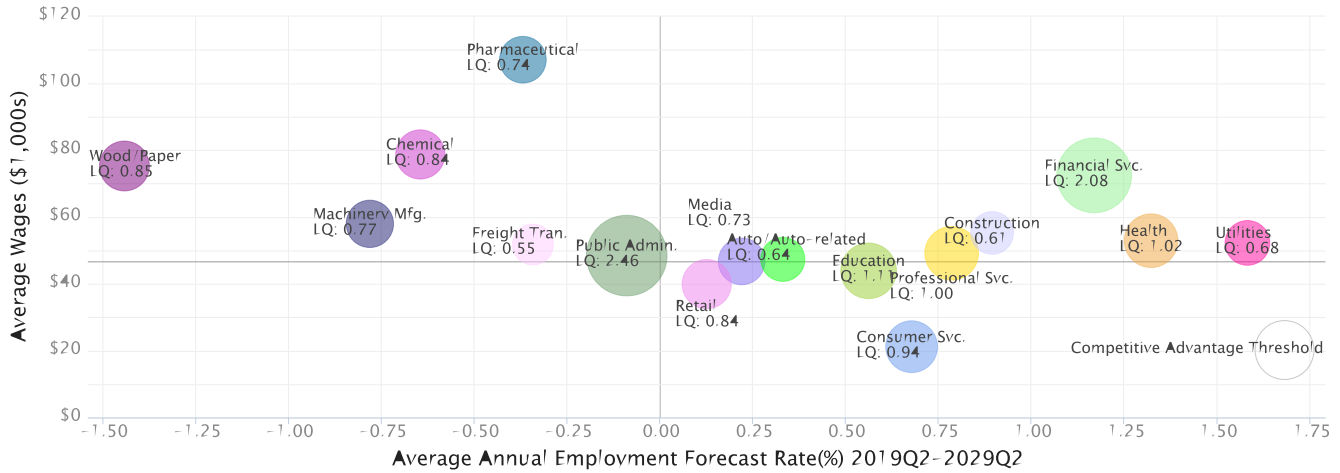
Occupation employment data are estimated via industry employment data and the estimated industry/occupation mix. Industry employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and currently updated through 2018Q4, imputed where necessary with preliminary estimates updated to 2019Q2. Wages by occupation are as of 2018 provided by the BLS and imputed where necessary. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

# COST OF LIVING

## INDUSTRY CLUSTERS

A cluster is a geographic concentration of interrelated industries or occupations. The industry cluster in Richland County, South Carolina with the highest relative concentration is Public Administration with a location quotient of 2.46. This cluster employs 27,176 workers in the region with an average wage of \$48,464. Employment in the Public Administration cluster is projected to contract in the region about 0.1% per year over the next 10 years.

Industry Clusters for Richland County, South Carolina as of 2019Q2



Source: JobsFQ®, Data as of 2019Q2

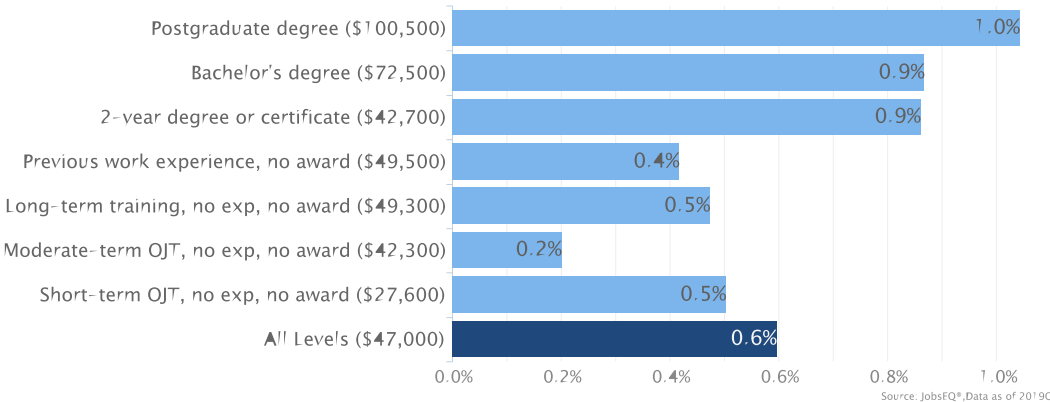
Location quotient and average wage data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics, imputed where necessary, and updated through 2018Q4 with preliminary estimates updated to 2019Q2. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

# EDUCATION LEVELS

## EDUCATION LEVELS

Expected growth rates for occupations vary by the education and training required. While all employment in Richland County, South Carolina is projected to grow 0.6% over the next 10 years, occupations typically requiring a postgraduate degree are expected to grow 1.0% per year, those requiring a bachelor’s degree are forecast to grow 0.9% per year, and occupations typically needing a two-year degree or certificate are expected to grow 0.9% per year.

Annual Average Projected Job Growth by Training Required for Richland County, South Carolina

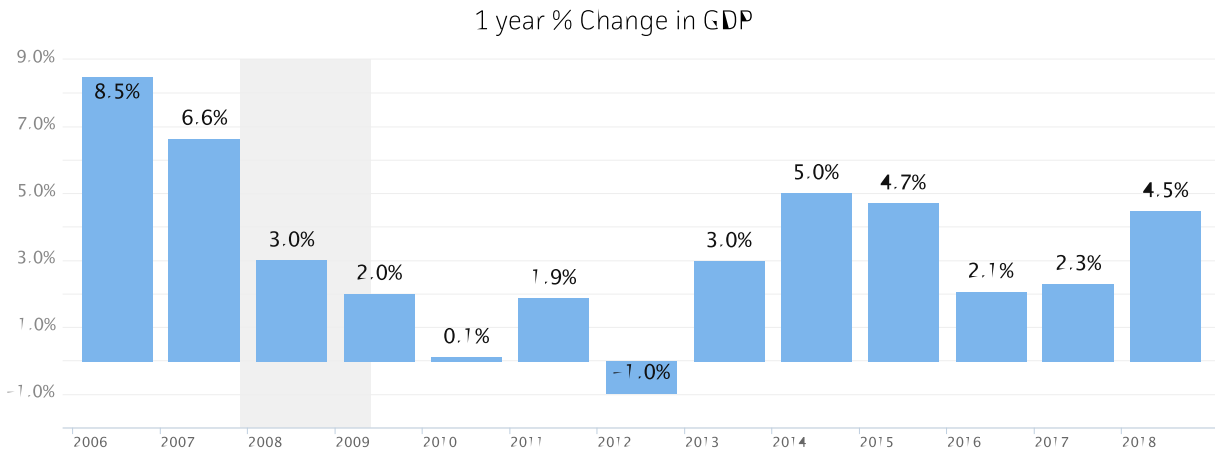


Employment by occupation data are estimates as of 2019Q2. Education levels of occupations are based on BLS assignments. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

# GROSS DOMESTIC PRODUCT

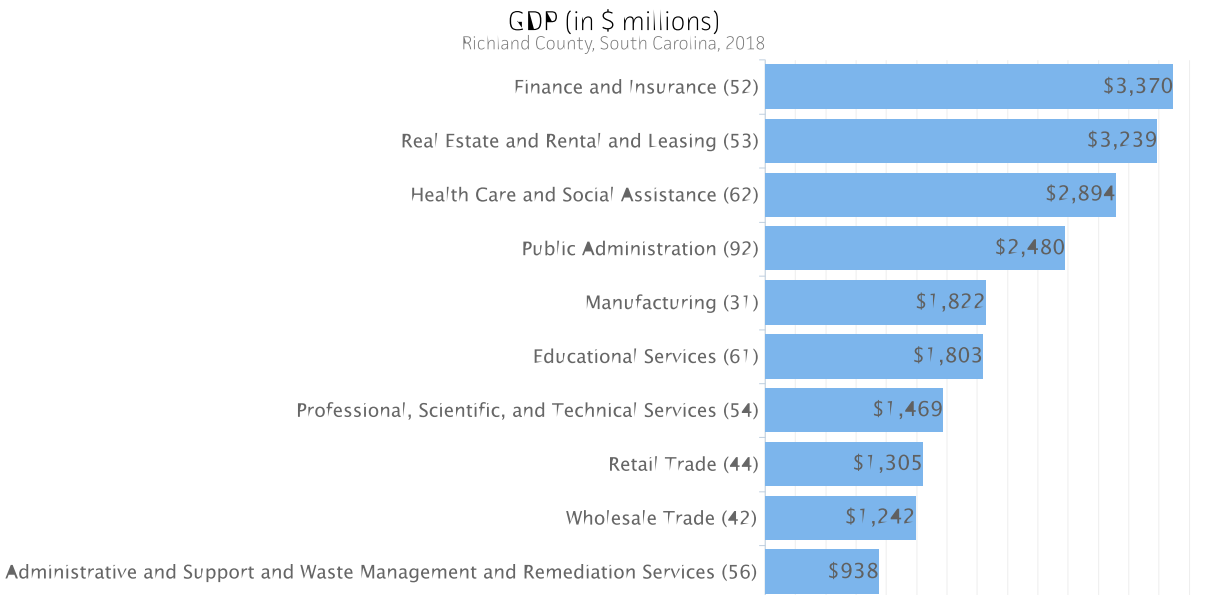
## GROSS DOMESTIC PRODUCT

Gross Domestic Product (GDP) is the total value of goods and services produced by a region. In 2018, nominal GDP in Richland County, South Carolina expanded 4.5%. This follows growth of 2.3% in 2017. As of 2018, total GDP in Richland County, South Carolina was \$25,547,486,000.



Gross Domestic Product data are provided by the Bureau of Economic Analysis, imputed by Chmura where necessary, updated through 2018.

Of the sectors in Richland County, South Carolina, Finance and Insurance contributed the largest portion of GDP in 2018, \$3,369,995,000. The next-largest contributions came from Real Estate and Rental and Leasing (\$3,239,174,000); Health Care and Social Assistance (\$2,893,655,000); and Public Administration (\$2,479,701,000).



Gross Domestic Product data are provided by the Bureau of Economic Analysis, imputed by Chmura where necessary, updated through 2018.

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## FREQUENTLY ASKED QUESTIONS

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### **What is a location quotient?**

A location quotient (LQ) is a measurement of concentration in comparison to the nation. An LQ of 1.00 indicates a region has the same concentration of an industry (or occupation) as the nation. An LQ of 2.00 would mean the region has twice the expected employment compared to the nation and an LQ of 0.50 would mean the region has half the expected employment in comparison to the nation.

### **What is separation demand?**

Separation demand is the number of jobs required due to separations—labor force exits (including retirements) and turnover resulting from workers moving from one occupation into another. Note that separation demand does not include all turnover—it does not include when workers stay in the same occupation but switch employers. The total projected demand for an occupation is the sum of the separation demand and the growth demand (which is the increase or decrease of jobs in an occupation expected due to expansion or contraction of the overall number of jobs in that occupation).

### **What is a cluster?**

A cluster is a geographic concentration of interrelated industries or occupations. If a regional cluster has a location quotient of 1.25 or greater, the region is considered to possess a *competitive advantage* in that cluster.

### **What is the difference between industry wages and occupation wages?**

Industry wages and occupation wages are estimated via separate data sets, often the time periods being reported do not align, and wages are defined slightly differently in the two systems (for example, certain bonuses are included in the industry wages but not the occupation wages). It is therefore common that estimates of the average industry wages and average occupation wages in a region do not match exactly.

### **What is NAICS?**

The North American Industry Classification System (NAICS) is used to classify business establishments according to the type of economic activity. The NAICS Code comprises six levels, from the “all industry” level to the six-digit level. The first two digits define the top level category, known as the “sector,” which is the level examined in this report.

### **What is SOC?**

The Standard Occupational Classification system (SOC) is used to classify workers into occupational categories. All workers are classified into one of over 820 occupations according to their occupational definition. To facilitate classification, occupations are combined to form 23 major groups, 96 minor groups and 449 occupation groups. Each occupation group includes detailed occupations requiring similar job duties, skills, education or experience.

### **About This Report**

This report and all data herein were produced by JobsEQ®, a product of Chmura Economics & Analytics. The information contained herein was obtained from sources we believe to be reliable. However, we cannot guarantee its accuracy and completeness.

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## APPENDIX D – GLOSSARY

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**ADA** – American Disabilities Act is a Federal law outlining various requirements to ensure the provision of access to the physically and mentally disadvantaged to all-public facilities and **Accrual Basis** – A basis of accounting in which revenues are recognized when earned, regardless of when they are received, and expenses are recorded at the time the liability is incurred, regardless of when it is paid.

**Accrued Expenditures** – Liabilities incurred during a given period that reflect the need to pay for (a) services performed by employees, contractors, other government accounts, vendors, carriers, grantees, lessors, and other payees; (b) goods and other tangible property received; and (c) amounts owed under programs for which no current service or performance is required (such as annuities, insurance claims, other benefit payments, and some cash grants, but excluding the repayment of debt, which is considered neither an obligation nor an expenditure). Expenditures accrue regardless of when cash payments are made, whether invoices have been rendered, or, in some cases, whether goods or other tangible property have been physically delivered.

**Activity** – The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the City is responsible.

**Ad Valorem Taxes** – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Agency** – Any department, independent commission, board, bureau, office, or other establishment of the government. This includes independent regulatory commissions and boards.

**Allocations** – The amount of obligational authority from one agency, bureau, or account that is set-aside in transfer appropriations account to carry out the purposes of the parent appropriation or fund.

**Apportionment** – The distribution by the Central Budget Office of amounts available for obligation, including budgetary reserves established pursuant to law, in appropriations or fund accounts. In an apportionment, amounts available for obligation are divided among specific time periods (usually quarters), activities, projects, objects, or a combination thereof. The amounts so apportioned limit the amount to obligations that may be incurred.

**Appropriation** – A legislative authorization that permits government agencies to incur obligations and to make payments out of the treasury for specified purposes. An appropriation usually follows enactment of authorizing legislation. An appropriation act is the most common means of providing budget authority, but in some cases the authorizing legislation itself provides the budget authority. Appropriations do not represent cash actually set aside in the treasury for purposes specified in the appropriation act; they represent limitations of amounts that agencies may obligate during the period of time specified in the relevant appropriation act. Several types of appropriations are not counted as budget authority, since they do not provide authority to incur additional obligations.

**Arbitrage Bonds** – The exemption from income tax of government bonds as long as state and local governments do not use the funds from the bonds for investment rather than for the prescribed public purpose.

**Assessed Valuation** – The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

**Assessment Ratio** – The ratio at which the tax rate is applied to the tax base.

**Asset** – Resources owned or held by a government, which have monetary value.

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## APPENDIX D – GLOSSARY

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- Authorized Positions** – Employee positions that are authorized in the adopted budget to be filled during the current fiscal year.
- Balanced Budget** – A budget is balanced when planned funds or total revenues equal planned expenditures—total outlays or disbursements—for a fiscal year.
- Base Budget** – Cost of continuing the existing levels of service in the current budget year.
- Benchmark** – A performance measure that is used for comparative purposes. An organization may use benchmarks to judge whether performance is improving over time. It may also analyze its own performance by comparison with industry standards, or with those considered the best in the field.
- Bond** – A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates (called the maturity dates) together with periodic interest at a specified rate. Bonds are primarily used to finance capital projects.
- Bond Anticipation Notes (BANs)** – Short-term interest-bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issues to which they are related.
- Bond Maturity** – A set period of time at the end of which the principal of a bond is completely paid. The length of the maturity normally is not longer than the useful life of the facility that is being financed.
- Bond Refinancing** – The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.
- Borrowing Authority** – Authority to spend debt receipts; statutory authority that permits an agency to incur obligations and to make payments for specified purposes out of borrowed monies. (*See also* Debt.)
- Budget** – A plan for the accomplishment, within a definite time period, of programs related to established objectives and goals, setting forth estimates of the resources required and the resources available (usually in comparison with one or more past periods) and showing future requirements.
- Budget Authority** – Authority provided by law to enter into obligations that will result in immediate or future outlays of government funds; it does not include authority to ensure or guarantee the repayment of indebtedness incurred by another person or government. The basic forms of budget authority are appropriations, borrowing authority, and contract authority. Budget authority may be classified by the period of availability (one-year, multiple-year, no-year), by the timing of legislative action (current or permanent), or by the manner of determining the amount available (definite or indefinite).
- Budget Calendar** – A schedule of key dates that a government follows in the preparation and adoption of the budget.
- Budget Message** – A letter of transmittal for the proposed budget prepared by the County Administrator and addressed to the governing council that contains the Administrator’s views and recommendations on the County’s operation for the coming fiscal year.
- Capital** – In economic theory, one of the three major factors of production (the others being land and labor). Capital can refer either to physical capital, such as plant and equipment, or to the financial resources required to purchase physical capital.

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## APPENDIX D – GLOSSARY

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**Capital Assets** – Includes all assets obtained valued over \$1,000 and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – A budget that deals with large expenditures for capital items normally financed by borrowing. Usually, capital items have long-range returns and useful life spans, are relatively expensive, and have physical presence (for example, buildings, roads, and sewage systems).

**Capital Improvement** – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government’s physical plant; sometimes referred to as infrastructure.

**Capital Improvement Plan (CIP)** – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government’s long-term needs.

**Capital Lease** – An agreement that conveys the right to use property, plant, or equipment, usually for a stated period of time, that meets one or more of the criteria set forth in SFAS No. 13 for lease capitalization.

**Capital Outlay** – Fixed assets that have a value of \$5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project** – Major construction, acquisition, or renovation activities that add value to a government’s physical assets or significantly increase their useful life. Also called capital improvement.

**Capital Reserve** – An account used to segregate a portion of the government’s equity to be used for future capital program expenditures. The amount of capital reserved is roughly equal to the government’s annual equipment depreciation and an amount identified as being needed for future capital acquisition.

**CASA** – Court-Appointed Special Advocates, (formerly Guardian Ad Litem program) an organization of community volunteers trained to speak for the best interests of abused and neglected children in court.

**Cash Basis of Accounting** – The basis of accounting whereby revenues are recorded when received and expenditures (outlays) are recorded when paid, without regard to the accounting period in which the transactions occurred.

**Constant Dollar** – A dollar value adjusted for changes in prices. Dividing current dollar amounts by an appropriate price index, a process generally known as deflating derives constant dollars. The result is a constant dollar series, as it would presumably exist if prices and transactions were the same in all subsequent years as in the base year. Any changes in such a series would reflect only changes in the real volume of goods and services. Constant dollar figures are commonly used for computing the gross national product and its components and for estimating total budget outlays.

**Consumer Price Index (CPI)** – Either of two measures of change in the price of a fixed “market basket” of goods and services customarily purchased by urban consumers. CPI-U is based on a market basket determined by expenditure patterns of *all urban households*, while the market basket for CPI-W is determined by expensive patterns of *urban-wage-earner and clerical-worker families*. The level of CPI shows the relative cost of purchasing the specified market basket compared to the cost in a designated base year, while the current rate of change in the CPI measures how fast prices are currently rising or falling. Current rates of change can be expressed as either monthly or annual rates. Although the consumer price index is often called the “cost-of-living index,” it measures only price changes, which



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## APPENDIX D – GLOSSARY

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constitute just one of several important factors affecting living costs. The U.S. Bureau of Labor Statistics publishes both CPI-U and CPI-W monthly.

**Contingency** – A budgetary reserve set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contingent Liability** – An existing condition, situation, or set of circumstances involving uncertainty about a possible loss to an agency that will ultimately be resolved when one or more events occur or fail to occur. Contingent liabilities include such items as loan guarantees and bank deposit insurance.

**Continuing Resolution** – If a decision has not been reached on appropriations prior to the beginning of the new current year, then Congress can pass a resolution that says that the government can continue to obligate and spend at last year's budget levels or the lowest level passed by a chamber of Congress. The wording is usually framed to permit spending at the lowest amount the legislature is likely to pass.

**Contract Authority** – Statutory authority that permits obligations to be incurred in advance of appropriations or in anticipation of receipts to be credited to a revolving fund or other account. Contract authority is unfunded and must subsequently be funded by an appropriation to liquidate obligations incurred under the contract authority, or by the collection and use of receipts.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-Benefit Analysis** – An analytical technique that compares the economic and social costs and benefits of proposed programs or policy actions. All losses and gains experienced by society are included and measured in dollar terms. The net benefits created by an action are calculated by subtracting the losses incurred by some sectors of society from the gains that accrue to others. Alternative actions are compared to determine which ones yield the greatest net benefits, or ratio of benefits to costs.

**Cost-Effectiveness Analysis** – An analytical technique used to choose the most efficient method for achieving a program or policy goal. The costs of alternatives are measured by their requisite estimated dollar expenditures. Effectiveness is defined by the degree of goal attainment, and may also (but not necessarily) be measured in dollars. A comparison is made between either the net effectiveness (effectiveness minus costs) or the cost-effectiveness ratio of the various alternatives. The most cost-effective method may involve one or more alternatives.

**Cost-of-Living Adjustment (COLA)** – An adjustment made to salaries to offset the adverse effect of inflation on compensation.

**Current Services Budget** – An executive budget projection that alerts the Congress, especially the Congressional Budget Office, the budget committees, and the appropriate committees, to anticipate specific revenue, expenditure, and debt levels, assuming that current policy is unchanged. It also provides a baseline of comparison to the presidential budget.

**Debt** – A government credit obligation.

**Debt Capacity** – The amount a jurisdiction may issue without exceeding some legal constraint.

**Debt Margin** – The amount of debt capacity available after existing debt obligations are subtracted.

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## APPENDIX D – GLOSSARY

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**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deferred Revenue** – Amount for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, amounts that are measurable but not available are one example of deferred revenue.

**Deficit** – The excess of an entity’s liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Deficit Financing** – A situation in which the federal government’s excess of outlays over receipts for a given period is financed primarily by borrowing from the public.

**Deflation** – A decrease in the general price level usually accompanied by declining levels of output, increasing unemployment, and a contraction of the supply of money and credit.

**Deobligation** – A downward adjustment of previously recorded obligations. This may be attributable to the cancellation of a project or contract, to price revisions, or to corrections of estimates previously recorded as obligations.

**Department** – The basic organizational unit of government, which is functionally unique in its delivery of services.

**Depreciation** – A systematic and rational allocation of the costs of equipment and buildings (having a life of more than one year) over their useful lives. To match costs with related revenues in measuring income or determining the costs of carrying out program activities, depreciation reflects the use of the asset(s) during specific operating periods.

**Earmarked Revenue** – Funds from a specific source to be spent only for a designated activity. An example is gasoline taxes that can be spent only for highway construction and maintenance cost.

**Econometrics** – The application of statistical methods to the study of economic data.

**Economic Growth** – An increase in a nation’s productive capacity leading to an increase in the production of goods and services. Economic growth is usually measured by the annual rate of increase in real gross national product (as measured in constant dollars).

**Economic Indicator** – Statistics that have a systematic relationship to the business cycle. Each indicator is classified as leading, coincident, or lagging, depending on whether the indicator generally changes direction in advance of, at the same time as, or subsequent to changes in the overall economy. Although no one indicator or set of indicators is a wholly satisfactory predictor of the business cycle, taken as a whole they are valuable tools for identifying and analyzing changes in business cycles.

**Employee (or Fringe) Benefits** – Contributions made by a government to meet commitments or obligations for employee fringe benefits. These include the government’s share for Social Security Tax and various pensions, medical and life insurance plans.

**Employment Rate** – In economic statistics, the total number of people who, during a specific week, did any work for pay or profit, or who worked for 15 hours or more without pay on a farm or in a business operated by a member of the

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## APPENDIX D – GLOSSARY

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person's family. Also included are those who neither worked nor looked for work but who had a job or business from which they were temporarily absent during the week.

**Encumbrance** – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund** – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the County is to provide goods or services to the general public, charging user fees to recover financing costs. Examples are public utilities and airports.

**Expenditure** – Payment of an obligation.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Exponential Smoothing** – A method of transforming time series data for a better fit by creating a weighted average.

**External Audit** – An investigation carried out by separate independent agencies that examine accounts, check on the accuracy of reordered transactions and inventories, make on-site reviews of stocks, verify physical existence of equipment, and review operating procedures and regulations.

**Federal Reserve System (Fed)** – The central banking system of the United States, which operates to control the economy's supply of money and credit.

**Fiduciary Fund** – Fund used to account for assets held by a government in a trustee or agency capacity for the benefit of others, whether for individuals, private organizations, or other governmental units.

**Fines and Forfeits** – Fines and Forfeits are derived from penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations and for neglect of official duty. These revenues include court fines, confiscated property and parking violations.

**Fiscal Policy** – Collectively, all federal government policies on taxes, spending, and debt management; intended to promote the nations' macroeconomic goals, particularly with respect to employment, gross national product, price-level stability, and equilibrium in balance of payments. The budget process is a major vehicle for determining and implementing federal fiscal policy. The other major component of federal macroeconomic policy is monetary policy.

**Fiscal Year (FY)** – Any yearly accounting period, without regard to its relationship to the calendar year. The fiscal year of the federal government begins on October 1 and ends on September 30. (Prior to fiscal year 1977, the Federal fiscal year began on July 1 and ended on June 30.) The fiscal year is designated by the calendar year in which it ends; for example, fiscal year 1980 for the Federal government is the year beginning October 1, 1979, and ending September 30, 1980. The fiscal year for Richland County begins on July 1 and ends on June 30.

**Fixed Assets** – Assets of long-term character that is intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Fixed Costs** – Those costs in any project or program that remain constant, regardless of the increase or decrease in units produced.

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## APPENDIX D – GLOSSARY

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**Full Faith and Credit Debt** – A long-term debt in which the credit (including the implied power of taxation) is unconditionally pledged by the government.

**Full Funding** – Provision of budgetary resources to cover the total cost of a program or project at the time it is undertaken. The alternative is incremental funding, in which budget authority is provided or recorded for only a portion of total estimated obligation expected during a single fiscal year. Full funding is generally discussed in terms of multiyear programs, whether or not obligations for the entire program are made in the first year.

**Full-time Equivalent Position (FTE)** – A part time position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example, a part time typist working for 20 hours per week would be the equivalent of .5 of a full-time position.

**Fund** – A fiscal entity with revenues and expenses that are segregated for carrying out a specific purpose or activity.

**Fund Accounting** – The legal requirement for agencies to establish separate accounts for separate programs, to segregate revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The aim is to control the handling of money to ensure that it will be spent only for the purpose intended. Fund accounting, in a broad sense, is required by the government to demonstrate agency compliance with requirements of existing legislation for which funds have been appropriated or otherwise authorized.

**Fund Balance** – This refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

**Fund Equity** – The difference between total assets and total liabilities in a fund. For governmental and similar trust funds, the term “fund balance” is often used. Fund equity, or fund balance, may have reserved or unreserved components. Only the unreserved portion is available for appropriation.

**GAAP** – Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GASB 45** - Beginning in FY 2007, the County’s financial statements are required to implement Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEBs) including health care, life insurance, and other non-pension benefits offered to retirees. This new standard addresses how local governments should account for and report their costs related to post-employment health care and other non-pension benefits, such as the County’s retiree health benefit subsidy. Historically, the County’s contribution was funded on a pay-as-you-go basis. GASB 45 requires that the County accrue the cost of the retiree health subsidy and other post-employment benefits during the period of employees’ active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post-employment benefits and the financial impact on the County.

**General Accounting Office (GAO)** – The Congressional audit agency for the federal government. This agency reports directly to Congress. GAO investigates fraud, waste, and mismanagement. Its audits focus upon delegation of responsibility, policy direction and program evaluation, budget and accounting practices, and the adequacy of internal controls, including internal auditing.

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## APPENDIX D – GLOSSARY

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**General Fund** – Used to account for all governmental functions that do not require a separate recorded, by laws or governmental policy. The General Fund provides most of the essential governmental services, such as police and fire protection and general administration.

**General Obligation (G.O.) Bond** – This type of bond is backed by the full faith, credit and taxing power of the government.

**GIS** – An acronym for **Geographic Information System**. A system to develop accurate base maps which would provide in one document a visual presentation of the exact location of infrastructure and district lines, (e.g. drainage or water lines, sewer lines, voting precincts, and council district lines).

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Governmental Fund** – Funds used to account for the County’s expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The County’s governmental fund types are general fund, special revenue fund, debt service fund and capital project fund.

**Grant** – A transfer of funds from the federal government to another unit of government. The two major forms of federal grants are block and categorical.

- *Block grants*. These are given primarily to general-purpose government units in accordance with a statutory formula. Such grants can be used for a variety of activities within a broad functional area. Examples of federal block grant programs are the Omnibus Crime Control and Safe Streets Act of 1968, the Comprehensive Employment and Training Act of 1973, the Housing and Community Development Act of 1974, and the 1974 amendments to the Social Security Act of 1935 (Title XX).
- *Categorical grants*. These can be used only for specific programs and are usually limited to narrowly defined activities. Categorical grants consist of formula, project, and formula-project grants. Formula grants allocate federal funds to states or their subdivisions in accordance with a distribution formula prescribed by law or administrative regulation. Project grants provide federal funding for fixed or known periods for specific projects or for the delivery of specific services or products.

**Home Rule** – A doctrine according local governments broad discretion to formulate policies affecting their own jurisdictions under both constitutionally expressed and implied powers. The home rule doctrine contracts with “Dillon’s Rule,” which holds that local governments, as creatures of the state, possess only those powers the state has expressly granted them.

**Identification Code** – An eleven-digit code assigned to each appropriation or fund account in the Budget of the United States Government that identifies (a) the agency; (b) the account; (c) the timing of the transmittal to Congress; (d) the type of fund; and (e) the account’s functional classification. Such codes are common in budget systems.

**Incremental Budgeting** – An approach to budgeting that focuses on the budget request, with emphasis on increases from the current year. Analysts of such a budget normally want information on all activities being planned in the budget year, but most of their attention will be on the program changes from the current year.

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## APPENDIX D – GLOSSARY

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- Indirect Cost** – Any cost incurred for common objectives that therefore cannot be charged directly to any single cost objective. Indirect costs are allocated to the various classes of work in proportion to the benefit to each class.
- Inflation** – A persistent rise in the general price level that results in a decline in the purchasing power of money.
- Infrastructure** – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).
- Interfund Transfers** – The movement of monies between funds of the same governmental entity.
- Intergovernmental Revenue** – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
- Internal Service Fund** – Fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
- Lapsing Appropriation** – An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpected or unencumbered balance ends or lapses, unless otherwise provided by law.
- Lease-Purchase Agreements** – Contractual agreements that are termed leases, but that in substance are purchase contracts.
- Legal Reserve Requirement** – One of the three tools used by the Federal Reserve to promote for economic stabilization. The Fed can tighten the money supply by requiring a greater reserve to be maintained, thus shrinking the amount available for loans. The converse normally increases the money supply.
- Levy** – To impose taxes for the support of government activities.
- Liability** – Amount owed for items received, services rendered, expenses incurred, assets acquired, or construction performed (regardless of whether invoices have been received); also, amounts received but as yet earned.
- Licenses and Permits** – Revenues derived from the issuance of local licenses and permits including professional and occupational licenses, building permits and other miscellaneous permits.
- Line Item Budget** – A budget format that presents the exact dollars that are planned to be spent for every separate good or service to be purchased.
- Long-term Debt** – An obligation resulting from the borrowing of money or from the purchase of goods or services with a maturity date of more than one year.
- Mill** – A unit of taxation equal to \$1 per \$1000 of assessed property value.
- Municipal Solid Waste** – Any solid waste (including garbage and trash) derived from households and generated by commercial establishments.
- Net Assets** – The difference between a fund's assets and liabilities; similar to what is reported as shareholders' equity or net worth for a business entity.

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## APPENDIX D – GLOSSARY

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**Non-operating Expenses** – Proprietary fund expenses not directly related to the fund’s primary service activities (e.g., interest).

**Non-operating Revenues** – Any proprietary revenue that is incidental to, or a by-product of the fund’s primary activities.

**Object of Expenditure** – An expenditure classification, referring to the lower and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

**Objective** – Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

**Obligations** – Amounts a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Budget** – The current year budget that guides agencies’ everyday activities.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expenses** – The cost for personnel, materials and equipment required for a department to function.

**Ordinance** – A formal legislative enactment by the City Commission or governing body of a municipality. If it is not in conflict with any higher form of law such as a statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**Other Financing Sources** – Governmental fund general long-term debt proceeds, amounts equal to the present value of minimum lease payments arising from capital leases, proceeds from the sale of general fixed assets, and operating transfers in. Such amounts are classified separately from revenues on the governmental operating statement.

**Other Financing Uses** – Governmental Fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental operating statement.

**Output Indicator** – A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made, or number of burglary arrests made). Output indicators do not reflect the effectiveness or efficiency of the work performed.

**Pay-as-you-go Basis** – A term used to describe a financial policy by which capital outlay is financed from current revenues rather than through borrowing.

**Performance Budgeting** – A budget format that presents government program input and output, thus allowing easy verification of the program’s economy and efficiency.

**Performance Indicators** – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measures** – Data collected to determine how effective or efficient a program is in achieving its objectives.



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## APPENDIX D – GLOSSARY

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**Personal Services** – Group of Expenditures that includes salaries, wages, and fringe benefits of a government’s employees.

**Prior-Year Encumbrances** – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program** – A group of related activities performed by one or more organizational unit for the purpose of accomplishing a function for which the government is responsible.

**Program Budget** – A budget format in which the budget material is arranged in such a way as to aid the executive and legislature to understand the broader policy implications of their decision.

**Proprietary Funds** - used to account for activities that are similar to those often found in the private sector. The reporting focuses on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. The County has two proprietary fund types: internal service fund and enterprise fund.

**Reassessment** – In order to value all real property at its current fair market value (the price your property would sell for in the open real estate market), state law mandates that the County Assessor’s office reassess property values every five years.

**Reimbursement** – A repayment for commodities sold or services furnished, either to the public or to another government account that is authorized by law to be credited directly to specific appropriation and fund accounts.

**Reserve** – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

**Resolution** – A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

**Revenue** – Sources of income used to finance the operations of government.

**Revenue Bond** – All bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund.

**Revenue Forecasting** – Any of several systematic approaches used by governments to estimate the levels of revenue they can anticipate in future years.

**Source of Revenue** – Revenue is classified according to its source or point of origin.

**Target Budget** – Desirable expenditure levels provided to departments in developing the coming years-recommended budget. Based on the prior year’s adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

**Tax Anticipation Note** – Borrowing by a local government against future anticipated tax revenue.

**Tax Credit** – Any special provision of law that results in a dollar-for-dollar reduction in tax liabilities that would otherwise be due. Tax credits may result in a reduction of tax collections or an increase in the value of tax refunds.

**Tax Levy** – The resultant product when the tax base multiplies the tax rate per one hundred dollars.



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## APPENDIX D – GLOSSARY

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**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfer In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unemployment Rate** – In economic statistics, the total number of people who, during a specific week, had no employment but were available for work and who sought employment within the past four weeks, were laid off from their jobs, or were waiting to report to a new job within 30 days; expressed as a percentage of the civilian labor force.

**Unencumbered Balance** – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance** – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Value** – The quantity of money, goods, or services that an article is likely to command in the long run as distinct from its price in an individual instance.

**Variable Cost** – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

**Working Cash** – Excess of readily available assets over current liabilities, or cash on hand equivalents that may be used to satisfy cash flow needs.

**Zero-Base Budgeting (ZBB)** – An approach to public budgeting in which each budget year's activities are judged anew, with no reference to the policy precedents or dollar amounts of past years.

## APPENDIX E- EXTERNAL CALENDAR

	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	JULY
<b>PLANNING &amp; PREPARATION PHASE</b>										
County Council annual planning retreat				→						
Budget review/revenue projections expenditure analysis continuation	→									
Departments' budget development continuation	→									
Budget staff compiles departments' requests			→							
County internal grants process		→								
Millage agencies' funding requests due								<b>X</b>		
Budget/Administration letter to departments distributed	<b>X</b>									
<b>AUDIT PHASE</b>										
Budget review team reviews and ranks budget requests				→						
County Administrator, staff review budget requests				→						
<b>APPROPRIATION PHASE</b>										
First Reading of Budget and Millage Ordinance							<b>X</b>			
County Council holds work sessions; reviews recommended budget								<b>X</b>		
Public Hearing								<b>X</b>		
Second Reading of Budget and Millage Ordinance								<b>X</b>		
Third Reading of Ordinance (Year 1)									<b>X</b>	
New Fiscal Year Begins/Third Reading of Ordinance (Year 2)										<b>X</b>

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## BUDGET PRESENTATION AWARD

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Richland County**

**South Carolina**

For the Biennium Beginning

**July 1, 2017**



Executive Director

### **DISTINGUISHED BUDGET PRESENTATION AWARD**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Richland County, South Carolina for its annual budget book for the fiscal year beginning July 1, 2017. To receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe that this book continues to conform to program requirements and are submitting it to the GFOA to determine its eligibility for the award.



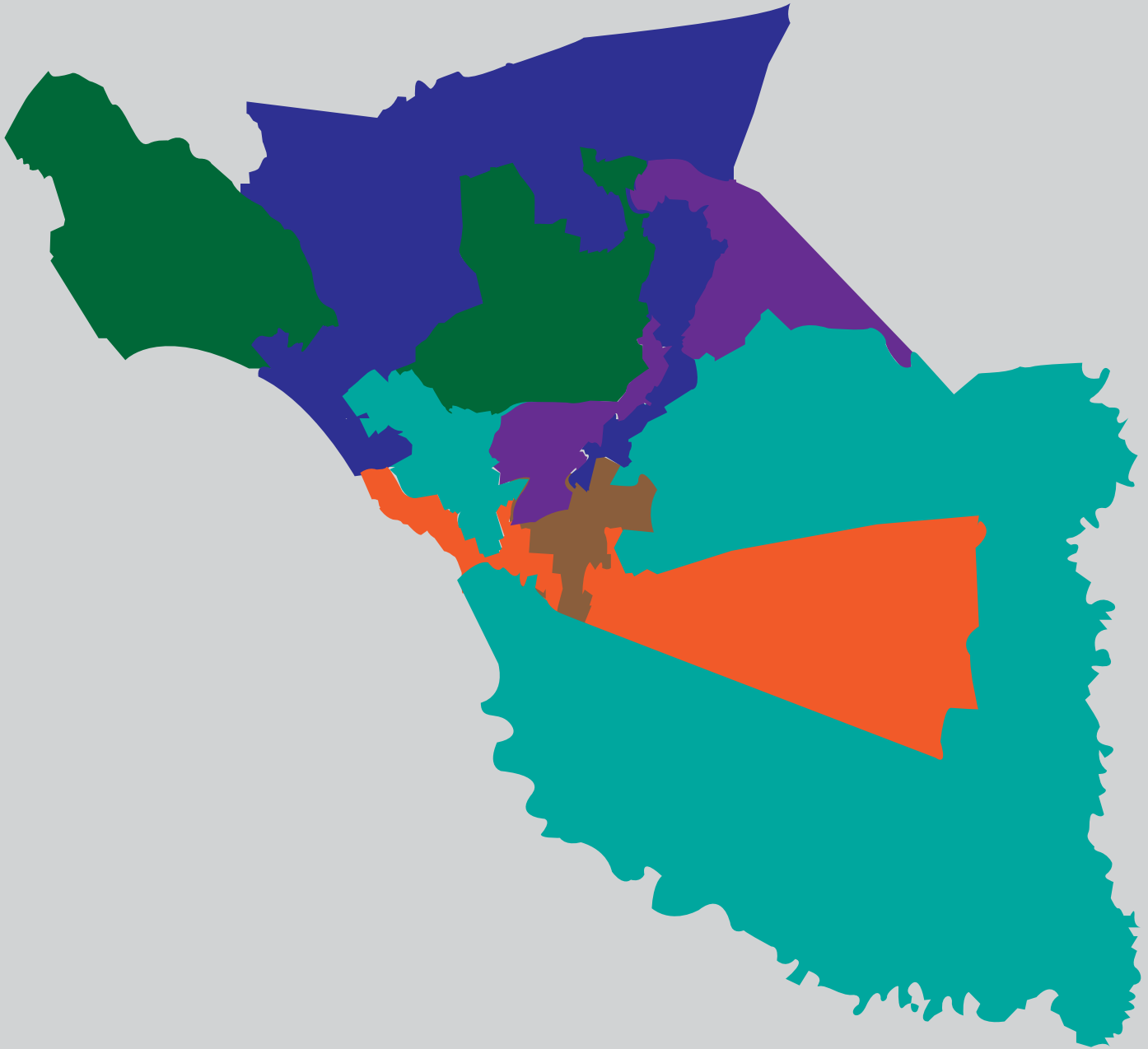


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# ACCOMPANYING DOCUMENTS

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# RICHLAND COUNTY DISTRICT PROFILES



**Richland County's Mission:**

The mission of the government of Richland County, South Carolina, is to provide essential services, efficiently and effectively, in order to improve the quality of life for its citizens. Richland County Government shall be accessible to all and shall provide cordial, responsible assistance and information in a prompt, equitable and fair manner. This mission shall be achieved with minimal bureaucracy, with integrity, and within the parameters and power set forth in applicable federal, state and local laws.



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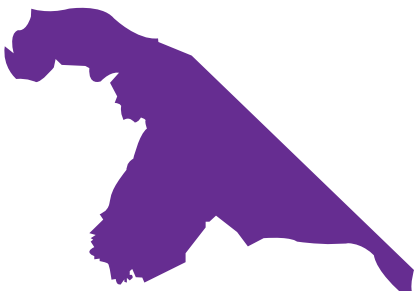
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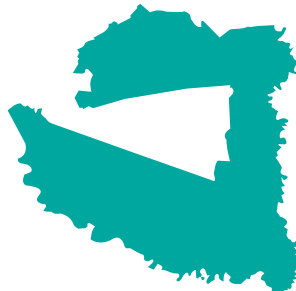
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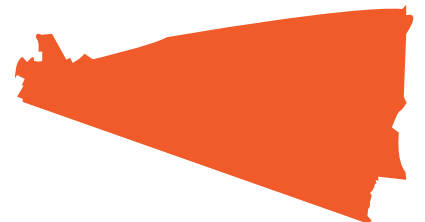
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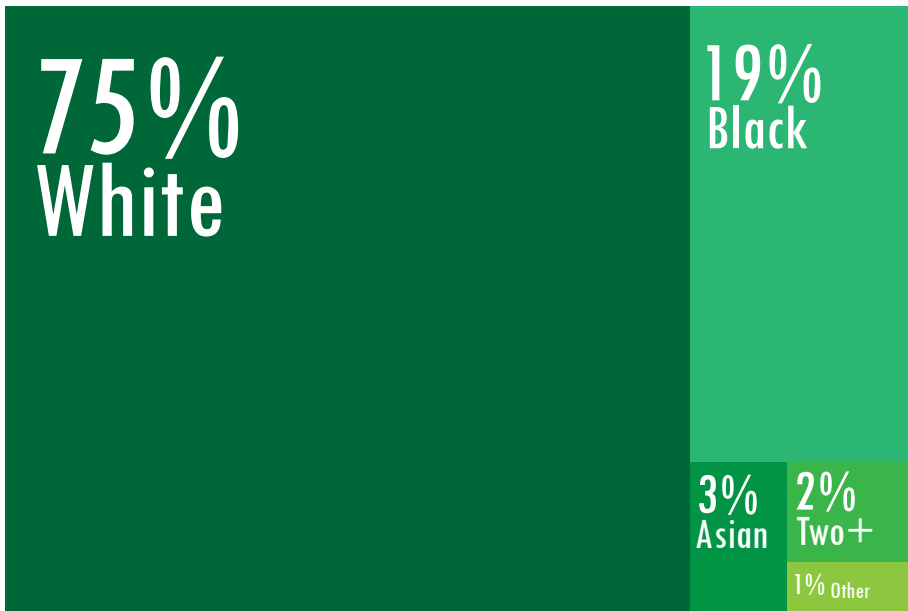
**DISTRICT 11**  
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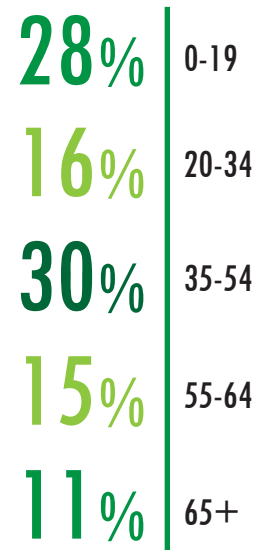
# DISTRICT ONE

District 1, located in the northernmost district of Richland County, is represented by Bill Malinowski. The district has an area of 69.2 square miles, containing parts of the City of Columbia, Irmo and Ballentine. District 1 is highly educated, with 46 percent of residents having at least a bachelor's degree. The district is also one of the wealthiest in the County, with the highest median net worth among residents of any district.

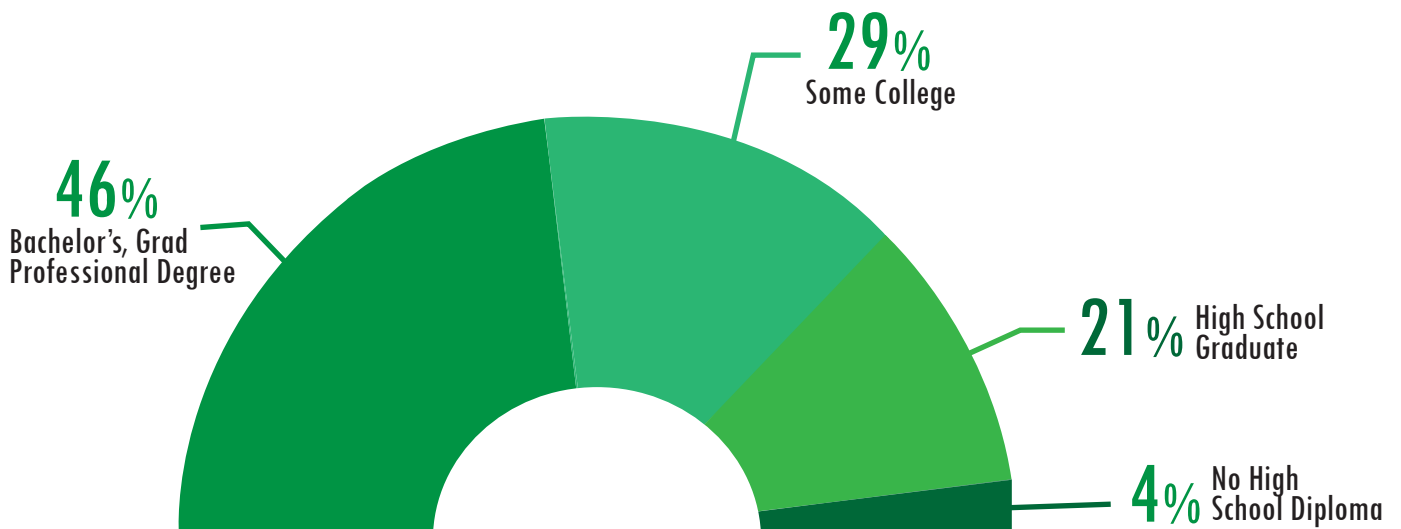
## DEMOGRAPHICS — Population: 37,096 Median Age: 39.3



2016 Population by Race



2016 Population by Age



Educational Attainment

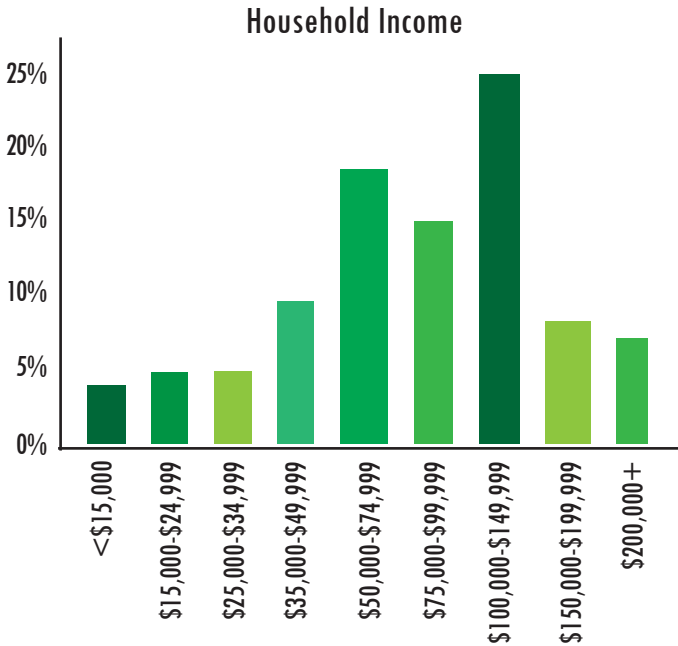
# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 84,018
Per Capita Income	\$ 35,867
Median Net Worth	\$ 279,237
Unemployment	--
Poverty	2,472 people   6.7% of district

## County Maintained Roads

**104.89** Miles Paved      **38.89** Miles Unpaved



## 2016 Employed Population by Industry

.03%	Agriculture/Mining
3.8%	Construction
8.1%	Manufacturing
3.9%	Wholesale Trade
13.2%	Retail Trade
4.9%	Transportation/Utilities
1.5%	Information
8.6%	Finance/Insurance/Real Estate
46.4%	Services
9.2%	Public Administration
<b>21,512</b>	<b>Total</b>

**Land Use\*:** Rural: 51.84%      Suburban: 40.98%      Urban: 7.25%

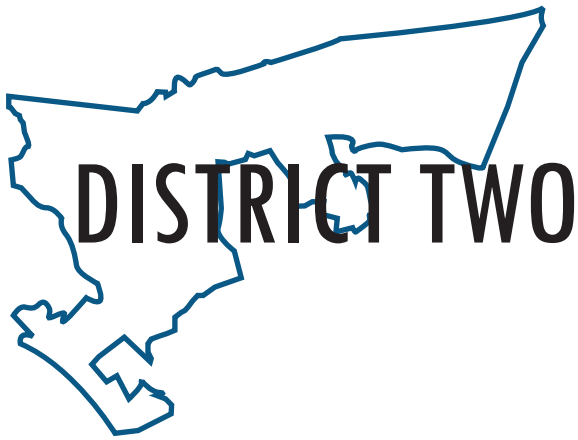
**Educational Facilities:** Spring Hill High School, Center for Advanced Technical Studies, Lake Murray Elementary, Ballentine Elementary, H.E. Corley Elementary, Dutch Fork Elementary, Dutch Fork Middle, Dutch Fork High, River Springs Elementary and Oak Pointe.

**Healthcare Facilities:** Sandhills Pediatric.



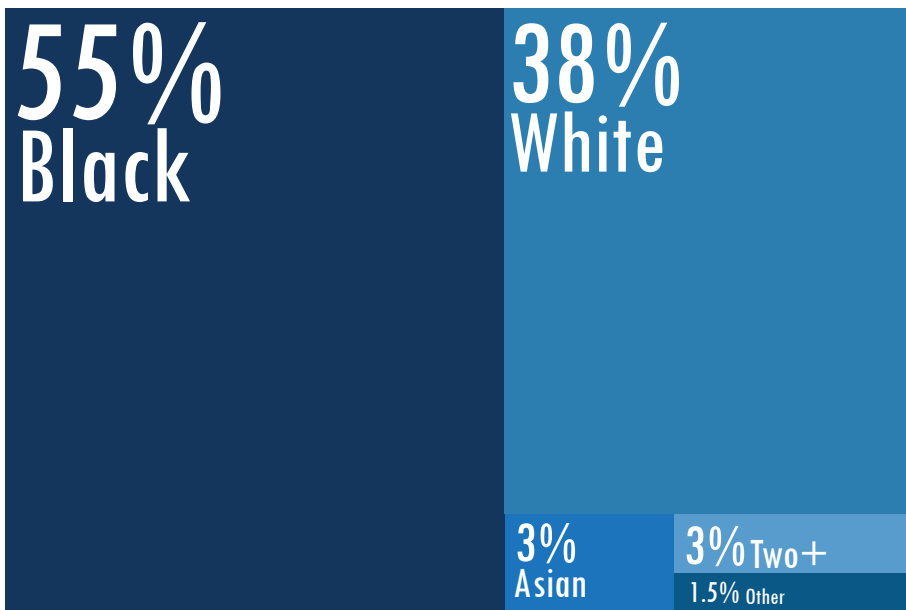
Bill Malinowski has served District 1 since January 2007. Because the district is both rural and urban, one of Malinowski's top priorities is balancing varying constituent needs. For more than a decade, he has worked to protect the character of rural communities while advocating a proactive approach to business development.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

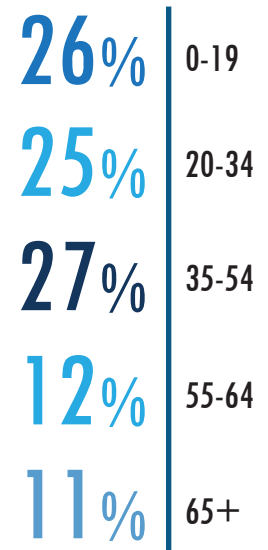


District 2, represented by Joyce Dickerson, contains parts of Blythewood, Irmo and the City of Columbia as well as unincorporated areas between. At 119.67 square miles, District 2 is one of the County's largest districts. It has relatively high numbers of residents employed in public administration and retail and is home to the Blythewood and St. Andrews branches of the Richland County Library.

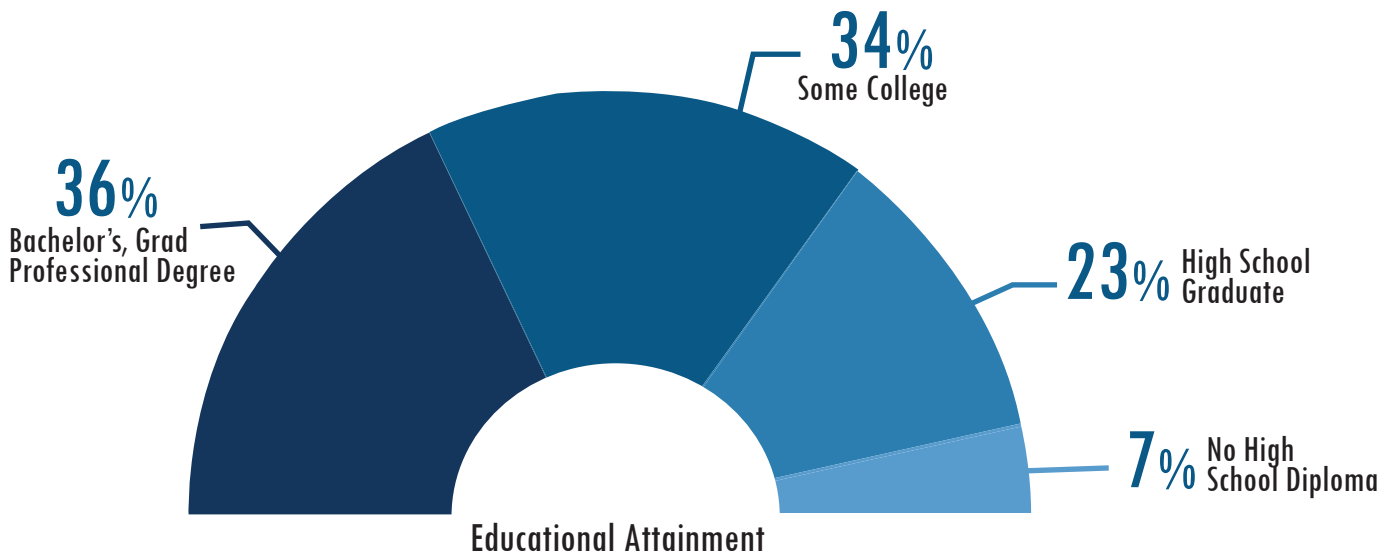
**DEMOGRAPHICS** — Population: 34,932 Median Age: 34.4



2016 Population by Race



2016 Population by Age



# ECONOMIC SUMMARY —

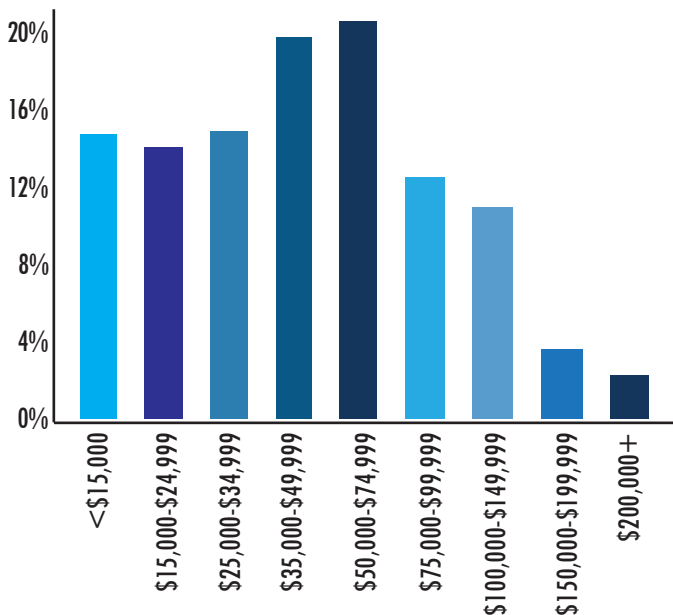
## Economic Indicators

Median Household Income	\$ 43,460
Per Capita Income	\$ 25,135
Median Net Worth	\$ 31,311
Unemployment	5.7%
Poverty	5,650 people   16.2% of district

## County Maintained Roads

**64.08** Miles Paved      **41.41** Miles Unpaved

## Household Income



## 2016 Employed Population by Industry

.05%	Agriculture/Mining
3.7%	Construction
6.0%	Manufacturing
1.7%	Wholesale Trade
12.9%	Retail Trade
4.9%	Transportation/Utilities
1.5%	Information
7.4%	Finance/Insurance/Real Estate
50.0%	Services
11.3%	Public Administration
<b>20,511</b>	<b>Total</b>

**Land Use\*:** Rural: 40.98%      Suburban: 42.92%      Urban: 16.11%

**Educational Facilities:** Pine Grove Elementary, W.S. Sandel, Columbia High, Muller Road Middle, Blythewood High, Westwood High, Round Top Elementary, Langford Elementary, Blythewood Academy, Bethel-Hanberry Elementary

**Healthcare Facilities:** Palmetto Parkridge Hospital, Palmetto Urgent Care, Lexington Medical Center Urgent Care, Passionate Care Community Center and Fresenius Medical Care Irmo.



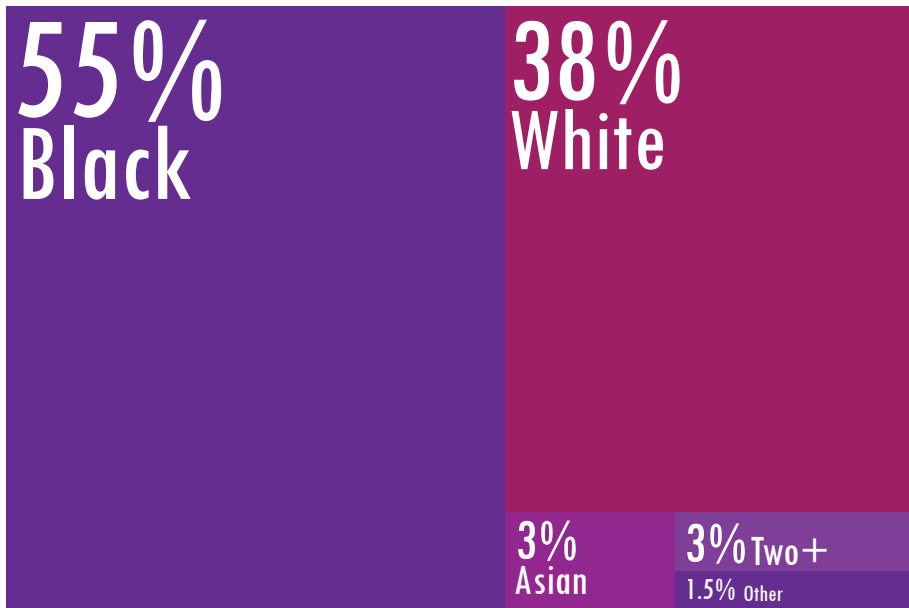
Now in her fourth term, Joyce Dickerson previously served as Council Chair in 2017 and Vice Chair in 2014. Dickerson is committed to fiscal responsibility and sustainable budgeting and has an open-door policy not only for her constituents, but for all Richland County residents. She advocates economic development, job creation and transparency in government.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

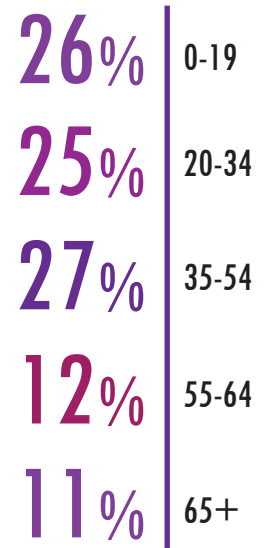


District 3, represented by Yvonne McBride, contains parts of Forest Acres, Arcadia Lakes, Dentsville and the City of Columbia. The district contains attractions such as the Columbia Place Mall and Arcadia Lakes. The district is relatively urban, containing 36,604 residents within its 14.27 square miles.

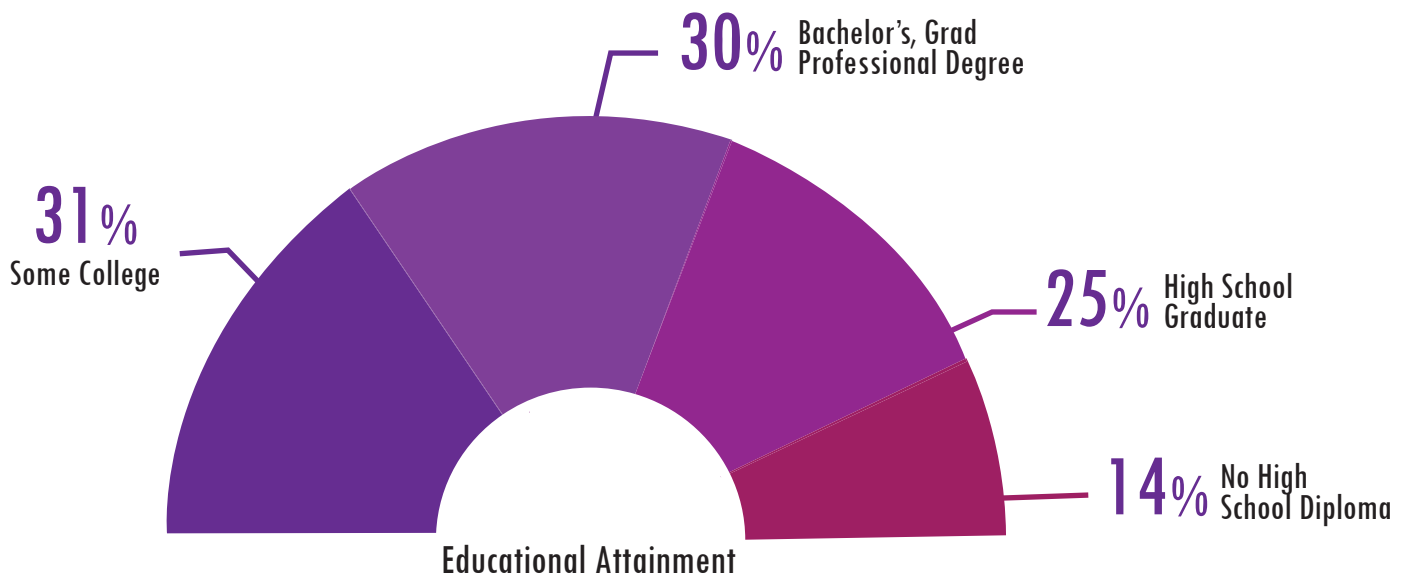
**DEMOGRAPHICS** — Population: 36,604 Median Age: 39.2



2016 Population by Race



2016 Population by Age



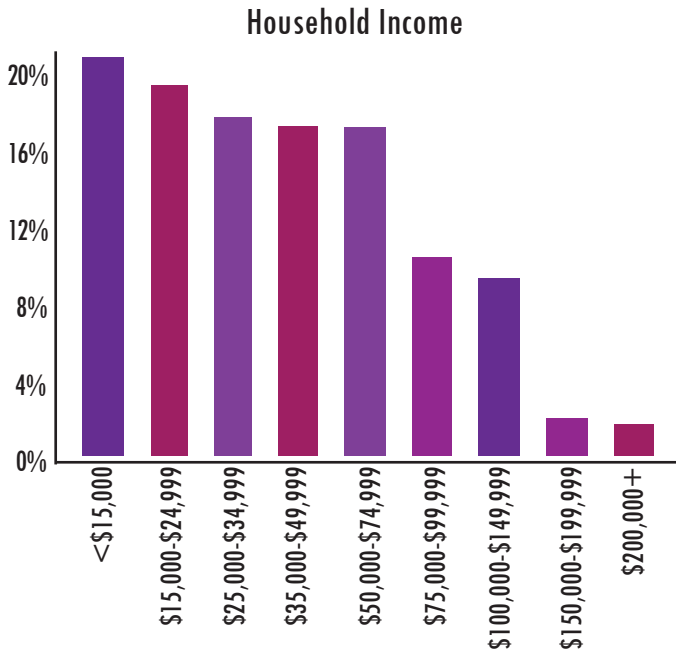
Educational Attainment

# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 35,054
Per Capita Income	\$ 21,283
Median Net Worth	\$ 36,575
Unemployment	9.5%
Poverty	9,956 people   23.2% of district

County Maintained Roads  
**22.79** Miles Paved  
**1.41** Miles Unpaved



## 2016 Employed Population by Industry

.03%	Agriculture/Mining
4.1%	Construction
7.8%	Manufacturing
1.9%	Wholesale Trade
12.1%	Retail Trade
2.7%	Transportation/Utilities
1.6%	Information
7.0%	Finance/Insurance/Real Estate
55.0%	Services
7.5%	Public Administration
<b>16,156</b>	<b>Total</b>

**Land Use\*:** Suburban: 13.63%    Urban: 86.37%

**Educational Facilities:** Windsor Elementary, Center for Knowledge, E.L. Wright Middle, A.J. Lewis Greenview, J.P. Thomas Elementary, Pendergrass Fairwold Elementary, Arden Elementary, Burton-Pack Elementary, W.G. Sanders, Hayward Career and Technology Center, Bradley Elementary and the Adult Education Center

**Healthcare Facilities:** Providence Hospital, Planned Parenthood, Dent Alternative Adult Day Care Health Center, Carolina Colonoscopy Center, Columbia Gastrointestinal Endoscopy Center, Westside Residential Home, Heartland of Columbia Rehabilitation And Nursing Center, Midlands Health & Rehabilitation Center, Pruitthealth-Columbia, White Oak Manor Columbia, Columbia Northeast Kidney Center and the Dentsville Kidney Center



Sworn into office in 2017, Yvonne McBride is committed to transparency and accountability in local government. Prior to holding office, she worked in state government, most recently as Safe Schools and Youth Services director representing the S.C. Department of Education. A native of Richland County, McBride promises an open-door policy with constituents, making sure their voices are heard while ensuring they better understand County government.

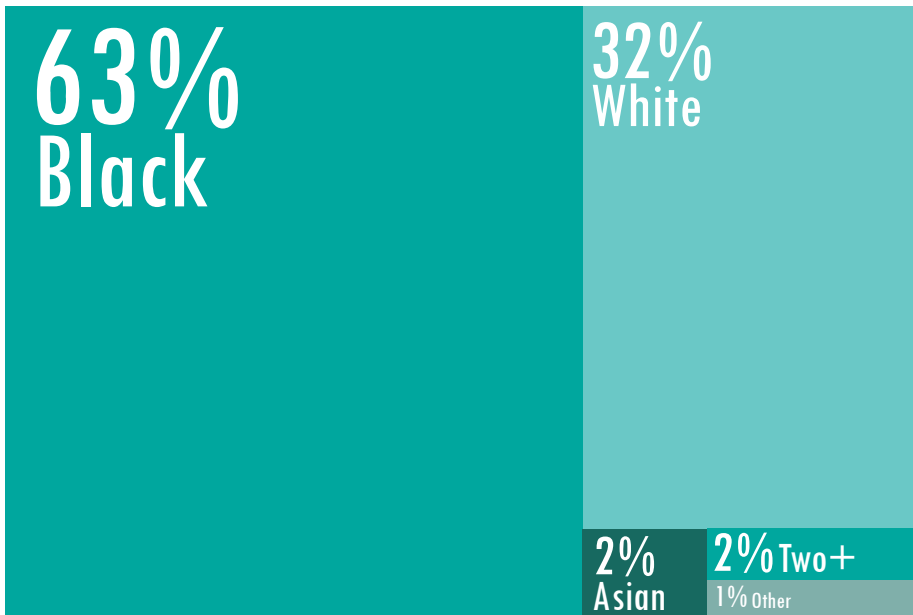
\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.



# DISTRICT FOUR

District 4, represented by Council Chair Paul Livingston, contains parts of downtown Columbia and suburban areas near St. Andrews. While the diversity of its residents makes the district average in terms of education and income, it stands out in a few ways. The district is best known for its attractions, including the Township Auditorium and Finlay Park. The City of Columbia is known for its Main Street events and the Vista. District 4 also contains more medical facilities than any other district in the County.

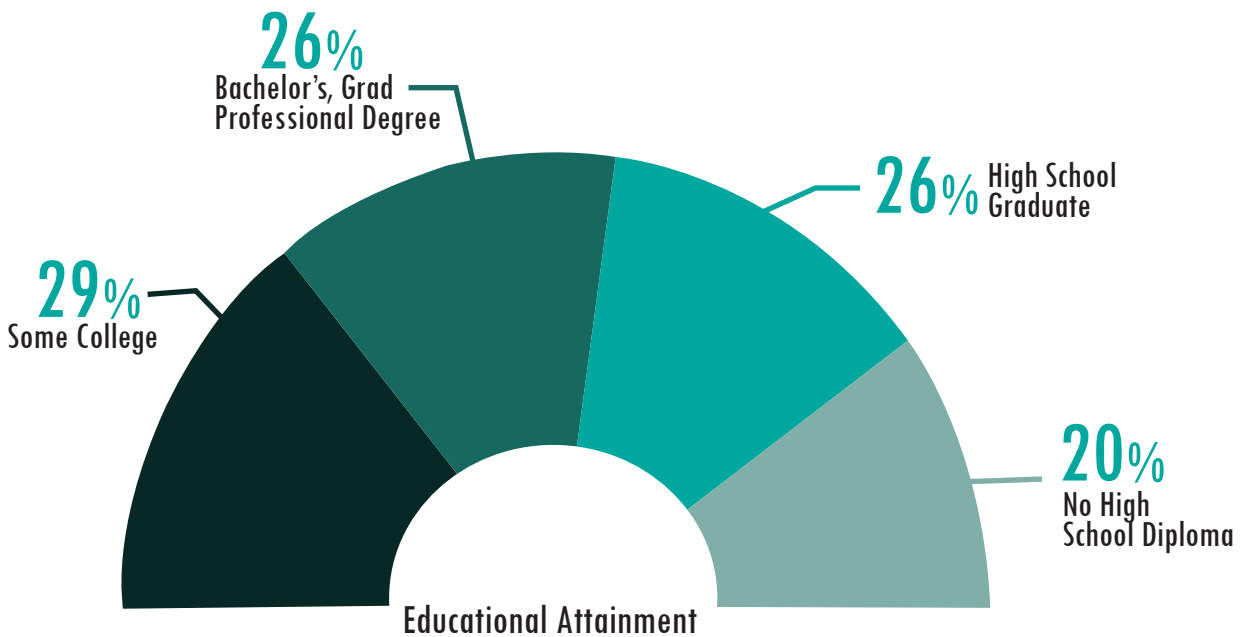
## DEMOGRAPHICS — Population: 35,297 Median Age: 32.9



2016 Population by Race



2016 Population by Age



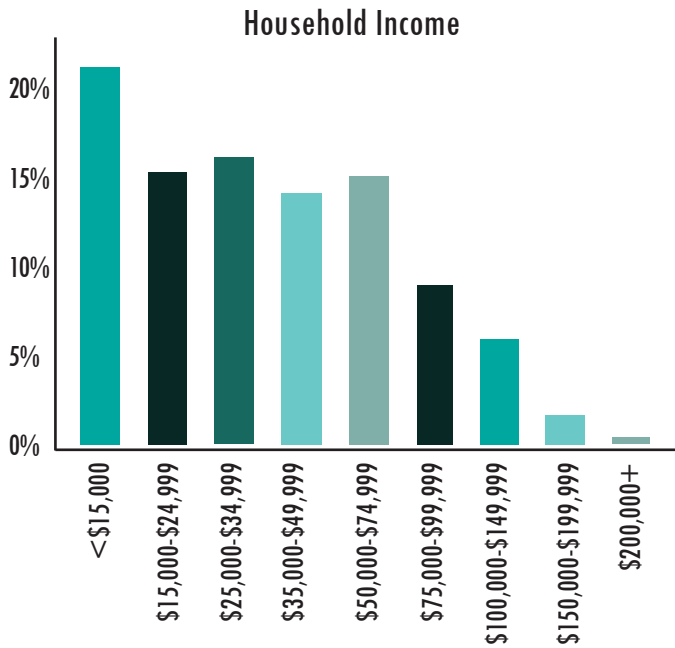


# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 32,593
Per Capita Income	\$ 17,686
Median Net Worth	\$ 13,423
Unemployment	9.5%
Poverty	8,025 people   29.4% of district

County Maintained Roads  
**4.4** Miles Paved  
**0.84** Miles Unpaved



## 2016 Employed Population by Industry

.07%	Agriculture/Mining
4.2%	Construction
6.4%	Manufacturing
2.0%	Wholesale Trade
12.5%	Retail Trade
3.8%	Transportation/Utilities
2.9%	Information
4.0%	Finance/Insurance/Real Estate
57.3%	Services
6.3%	Public Administration
<b>14,017</b>	<b>Total</b>

**Land Use\***: Suburban: 13.63%    Urban: 86.37%

**Educational Facilities:** Alcorn Middle, Eau Claire High, Gibbes Middle, E.E. Taylor Elementary, W.A. Perry, Watkins-Nance Elementary, Hall Institute, Logan Elementary, Columbia International University and Columbia College.

**Healthcare Facilities:** Richland Memorial Hospital, Palmetto Health Richland, University Specialty Clinics-General Internal Medicine, University Specialty Clinic OBGYN, Palmetto Health Baptist, LRADAC, Columbia Area Mental Health Center, Eau Claire Internal Medicine, Healthsouth Rehabilitation Hospital of Columbia, Sterling Sharpe Pediatric Center and Five Points Pediatrics.



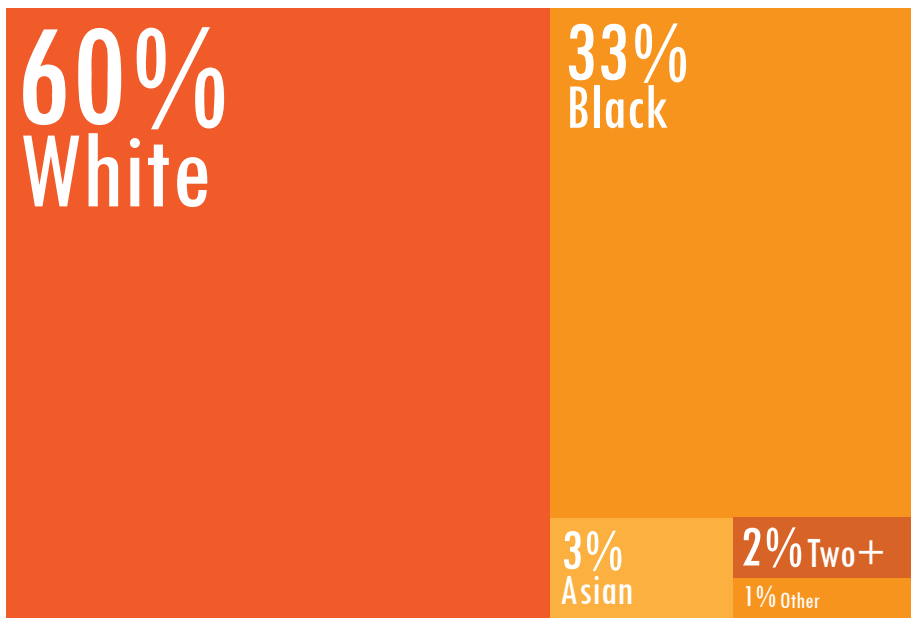
Chairman Paul Livingston has represented District 4 for more than 20 years and has been instrumental in guiding County policy. A lifelong resident of Richland County, Livingston's expertise in economic development has led directly to South Carolina, the County and the Midlands attracting major industry. Before being elected to County Council, Livingston served as a Commissioner on the Richland School District One School Board.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

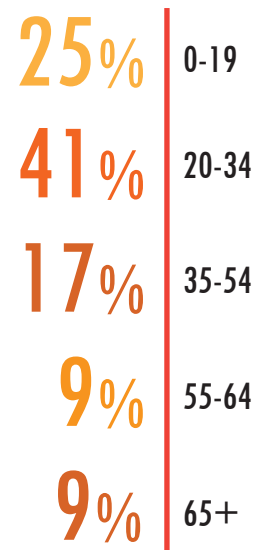


District 5, represented by Allison Terracio, contains much of the City of Columbia. The district contains a variety of attractions such as Dutch Square Mall and Riverbanks Zoo and Garden, as well as the University of South Carolina. On average, District 5 is the youngest of the districts in Richland County, with a median age of 26.2 years. Most of the roads in the district are maintained by non-County entities.

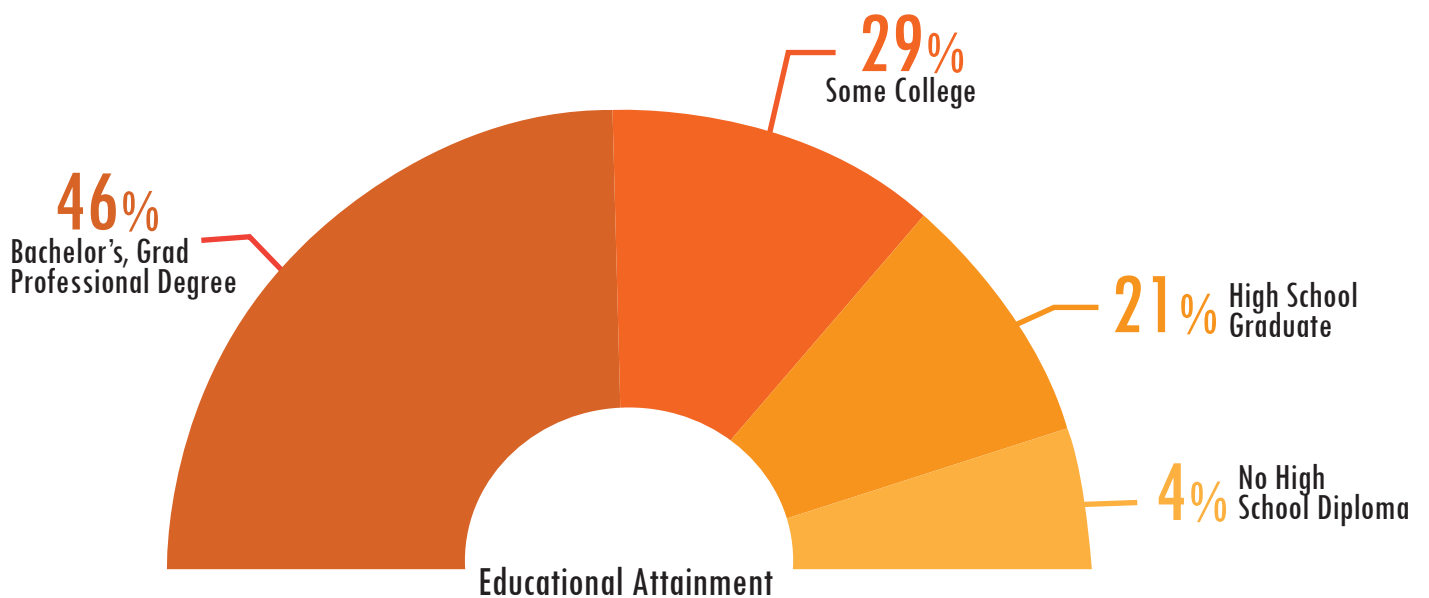
**DEMOGRAPHICS** — Population: 36,189 Median Age: 26.2



2016 Population by Race



2016 Population by Age



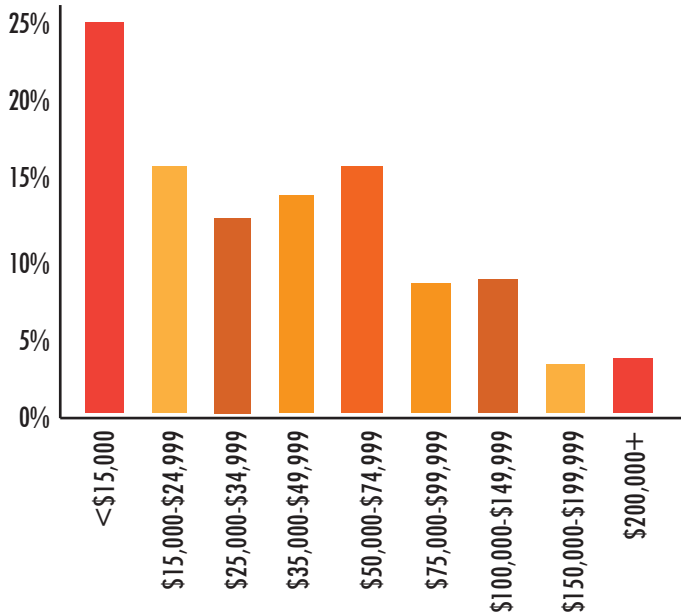
# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 34,692
Per Capita Income	\$ 25,421
Median Net Worth	\$ 13,310
Unemployment	8.7%
Poverty	9,290 people   31.4% of district

County Maintained Roads  
**1.55** Miles Paved      **0.84** Miles Unpaved

Household Income



2016 Employed Population by Industry

.02%	Agriculture/Mining
3.7%	Construction
3.1%	Manufacturing
1.9%	Wholesale Trade
10.9%	Retail Trade
--%	Transportation/Utilities
3.2%	Information
7.5%	Finance/Insurance/Real Estate
61.8%	Services
6.2%	Public Administration
<b>18,105</b>	<b>Total</b>

**Land Use\*:** Urban: 100%

**Educational Facilities:** St. Andrews Middle, H.B. Rhame, A.C. Moore, Carver-Lyon Elementary, Hand Middle, Rosewood Elementary and South Kilbourne Elementary.

**Healthcare Facilities:** Palmetto Health Behavioral Care, Waverly Women’s Health Center, Midlands Health Center, Columbia Adult Care and the Agape Hospice House of The Midlands.



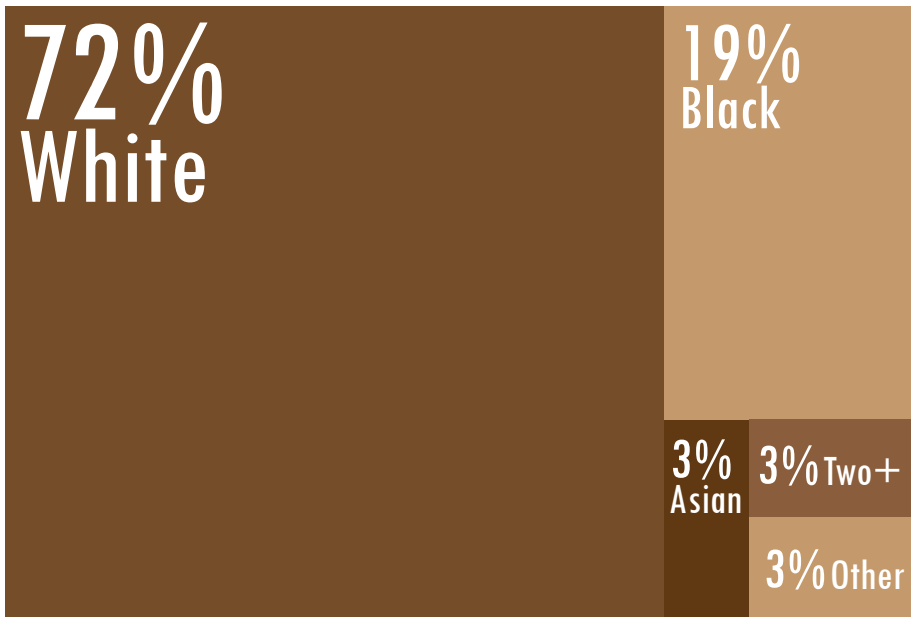
Representing District 5, Allison Terracio is committed to constituent service and makes a practice of listening to constituents’ interests and ideas at neighborhood association meetings, local community gatherings and branches of the Richland Library. Outside of County Council, Terracio is an executive coach, specializing in women’s leadership and promoting inclusion and diversity in the workplace. She has previously worked at BNY Mellon in corporate trust, including trustee services on municipal bonds.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

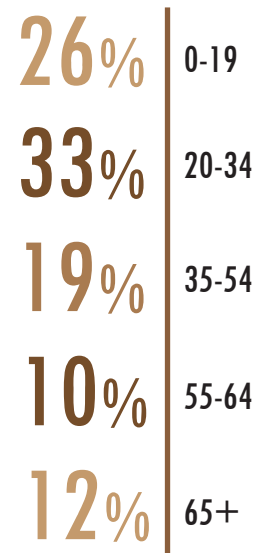


District 6 is represented by Joe Walker III. It contains the easternmost parts of the City of Columbia, Forest Acres and parts of Fort Jackson. District 6 is the most highly educated district in the County, with 59 percent of residents having at least a bachelor's degree. Fort Jackson contributes greatly to the economy of the district, drawing visitors from across the United States.

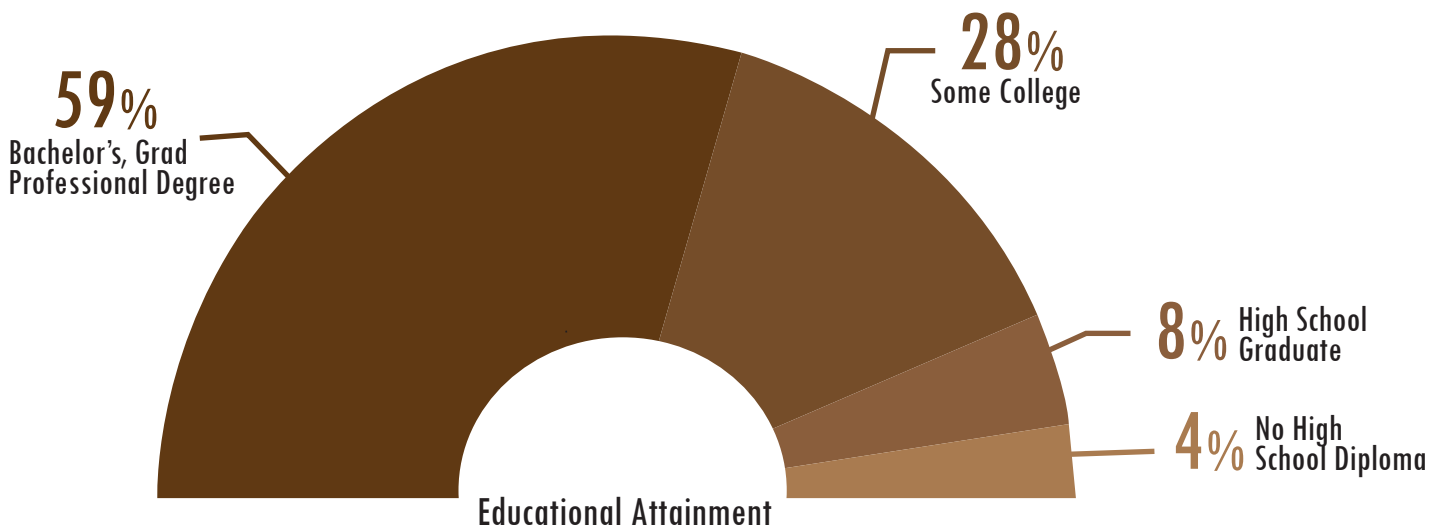
**DEMOGRAPHICS** — Population: 36,367 Median Age: 29.1



2016 Population by Race



2016 Population by Age

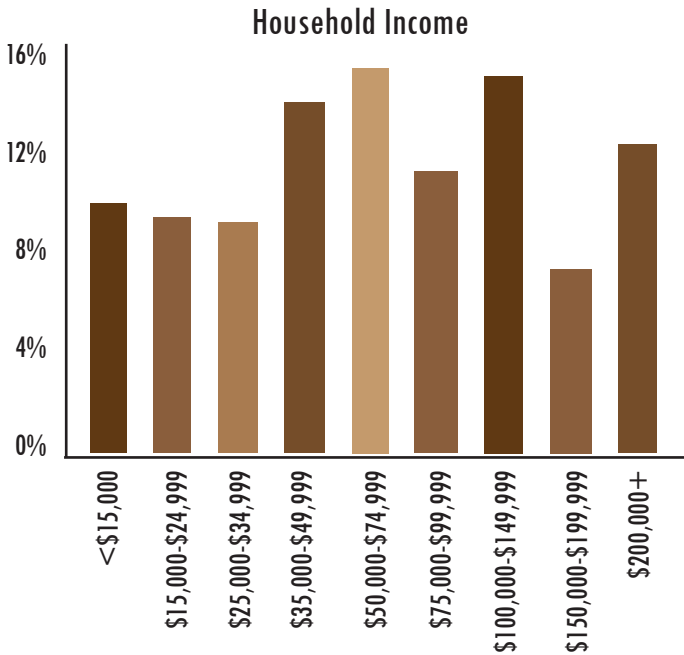


# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 63,252
Per Capita Income	\$ 36,963
Median Net Worth	\$ 110,640
Unemployment	3.5%
Poverty	9,290 people   31.4% of district

County Maintained Roads  
**2.98** Miles Paved      **0.03** Miles Unpaved



## 2016 Employed Population by Industry

.08%	Agriculture/Mining
3.2%	Construction
4.3%	Manufacturing
2.5%	Wholesale Trade
12.5%	Retail Trade
2.1%	Transportation/Utilities
1.7%	Information
9.5%	Finance/Insurance/Real Estate
55.1%	Services
8.4%	Public Administration
<b>18,105</b>	<b>Total</b>

**Land Use\*:** Suburban: 0.48%      Urban: 73.91%      Military Installation: 25.61%

**Educational Facilities:** Brockman Elementary, A.C. Flora, Crayton Middle, Dreher High, Brennen Elementary, Pierce Terrace Elementary and Midlands Technical College – Ft. Jackson Campus

**Healthcare Facilities:** Doctor’s Care Cross Hill, Columbia Health Center, AFC Urgent Care, Doctor’s Care Forest Drive, Colonial Family Practice & Urgent Care, Montcrief Hospital and Family Clinic and the Shandon Day Health Center.



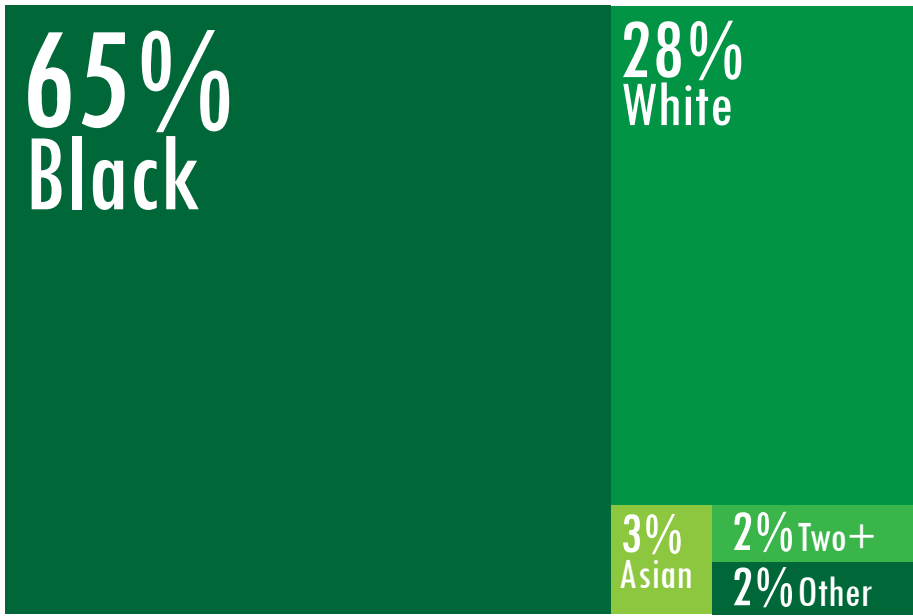
Joe Walker III was elected to represent District 6 on Richland County Council in November 2018. Walker stresses the need for leadership to direct the growth of the County, open new economic markets and create a better future for all residents. He brings several years of experience to Council as a business owner; he also served in the U.S. Army from 2004 to 2008 and the U.S. Army National Guard from 2008 to 2012.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

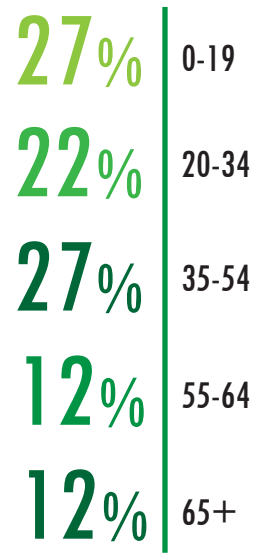


District 7 is represented by Gwendolyn Kennedy. It contains parts of Blythewood and Columbia, as well as the Killian area. The district is home to the well-known Oak Hills and Northwoods golf clubs.

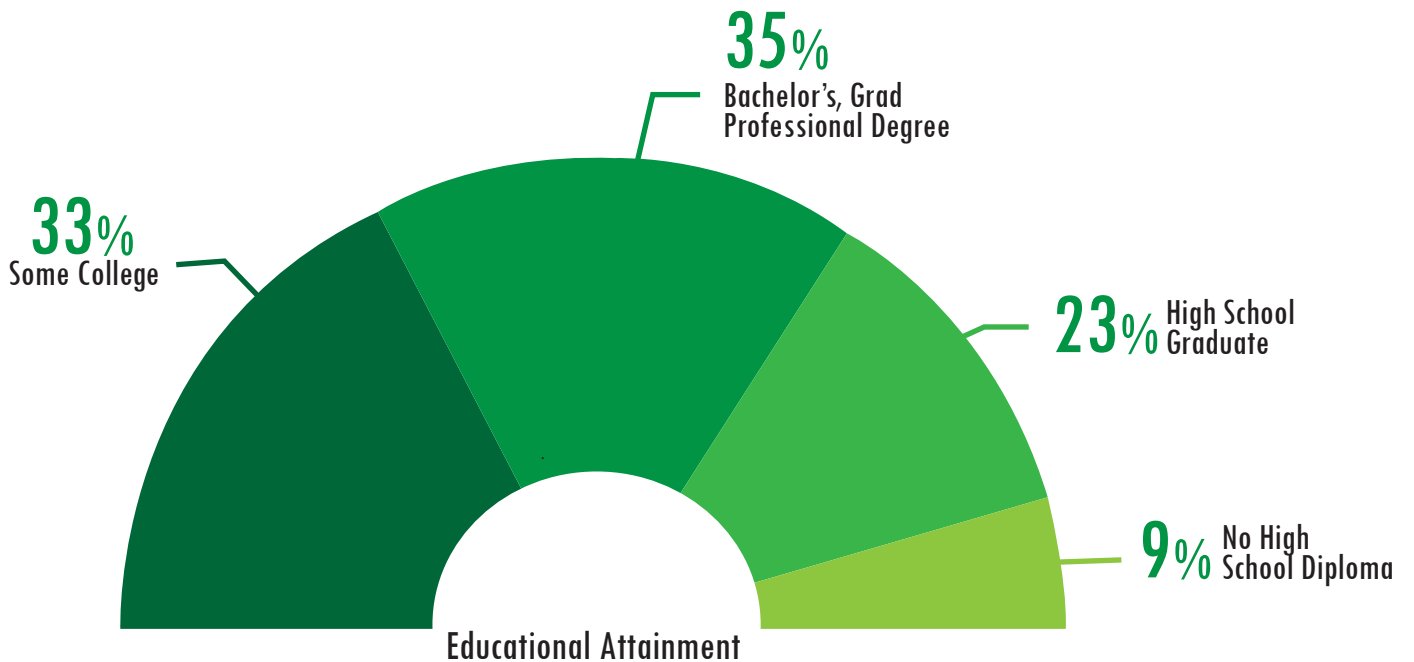
**DEMOGRAPHICS** — Population: 37,778 Median Age: 35.3



2016 Population by Race



2016 Population by Age



Educational Attainment

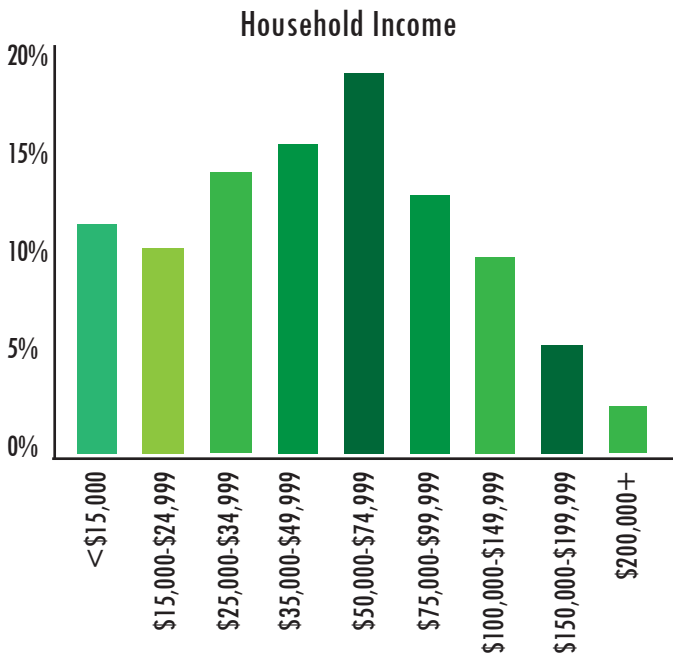
# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 48,884
Per Capita Income	\$ 24,383
Median Net Worth	\$ 63,135
Unemployment	6.1%
Poverty	5,171 people   14.8% of district

## County Maintained Roads

**81.26** Miles Paved      **18.94** Miles Unpaved



## 2016 Employed Population by Industry

.03%	Agriculture/Mining
4.4%	Construction
6.8%	Manufacturing
1.6%	Wholesale Trade
11.5%	Retail Trade
3.9%	Transportation/Utilities
1.7%	Information
8.1%	Finance/Insurance/Real Estate
50.8%	Services
10.9%	Public Administration
<b>18,950</b>	<b>Total</b>

**Land Use\*:** Rural: 0.67%      Suburban: 88.07%      Urban: 11.26%

**Educational Facilities:** Blythewood Middle, Sandlapper Elementary, Longleaf Middle, Killian Elementary, Clemson Road Child Development Center, W.J. Keenan High, Forest Heights Elementary, Carolina School for Inquiry, Morris Village, Anna Boyd Scott Alternative and Joseph Keels Elementary

**Healthcare Facilities:** Providence Northeast, Palmetto Health First Care, Palmetto Convenient Care, Bryan Psychiatric Hospital, SS Migrant Health Program, Palmetto Surgery Center, South Carolina Endoscopy Center Northeast LLC, Rice Estate-Assisted Living, Rockhaven Community Care Home, Rouse Community Care Home, Correct Care Of South Carolina, G Werber Bryan Psychiatric Hospital, Morris Village, NHC Healthcare Parklane, PruittHealth-Blythewood and the Fresenius Medical Care Meadowlake.



Gwendolyn Kennedy is serving a fourth term on Richland County Council representing District 7 in 2017. A County native, she held the same seat from 1990 to 1997 and again from 2009 to 2012. Kennedy’s constituents reside in a wide area of the County, including Blythewood, Killian and various sections of Columbia. Her goal as a public official is to improve the lives of all County residents.

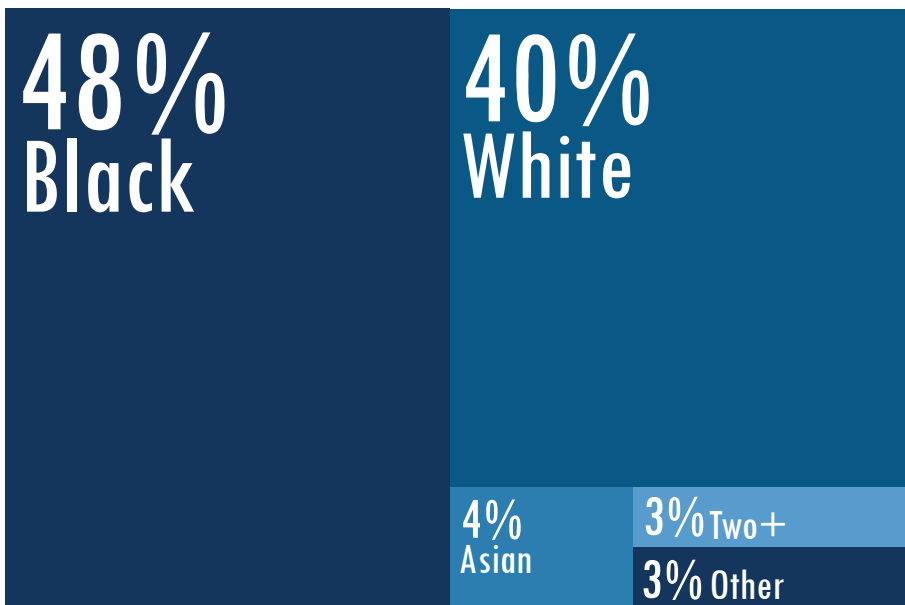
\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

# DISTRICT EIGHT

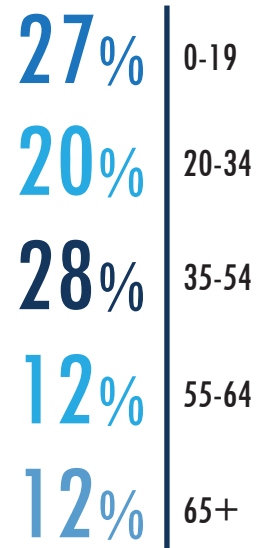


District 8 is represented by Jim Manning. The district contains parts of Arcadia Lakes and Forest Acres. It is home to well-known attractions such as Sesquicentennial State Park and the Decker Boulevard International Corridor.

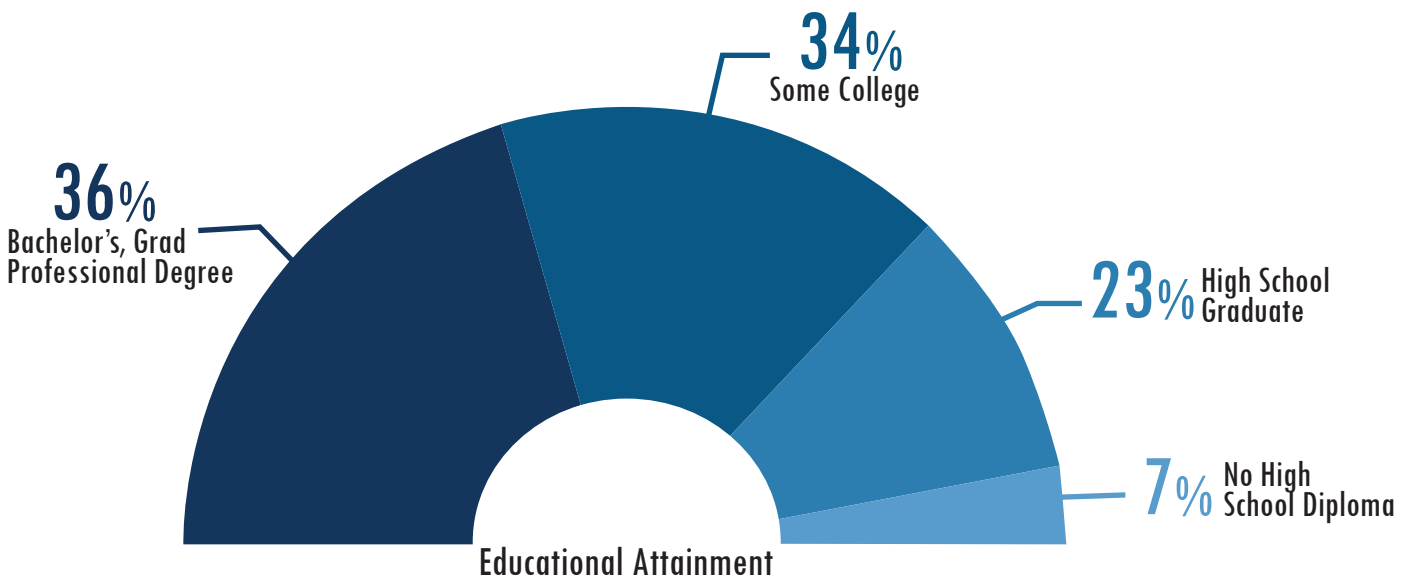
**DEMOGRAPHICS** — Population: 37,109 Median Age: 36.9



2016 Population by Race



2016 Population by Age





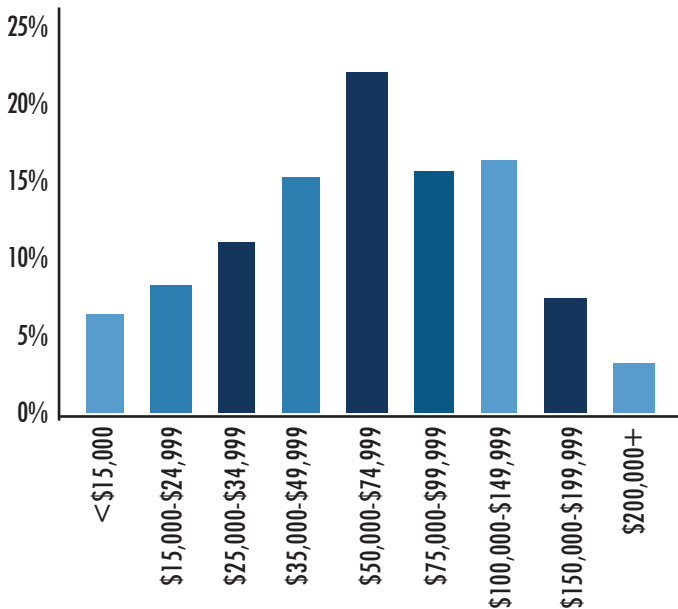
# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 60,639
Per Capita Income	\$ 29,321
Median Net Worth	\$ 132,587
Unemployment	5.8%
Poverty	2,941 people   8.3% of district

County Maintained Roads  
**90.91** Miles Paved  
**1.88** Miles Unpaved

Household Income



2016 Employed Population by Industry

1.0%	Agriculture/Mining
3.6%	Construction
6.6%	Manufacturing
2.8%	Wholesale Trade
9.3%	Retail Trade
5.4%	Transportation/Utilities
2.9%	Information
9.7%	Finance/Insurance/Real Estate
47.7%	Services
11.0%	Public Administration
<b>18,950</b>	<b>Total</b>

**Land Use\*:** Rural: 12.93%    Suburban: 74.97%    Urban: 12.10%

**Educational Facilities:** Ridge View High, Rice Creek Elementary, Summit Parkway Middle, North Springs Elementary, Center for Inquiry, Lonnie B. Nelson, Polo Road Elementary, L.W. Conder, Dent Middle, Forest Lake Elementary and Satchel Ford Elementary

**Healthcare Facilities:** University Family Medicine, Doctor’s Care Ridgeview, Providence Family Medicine and the Mountain Top Adult Day Center.



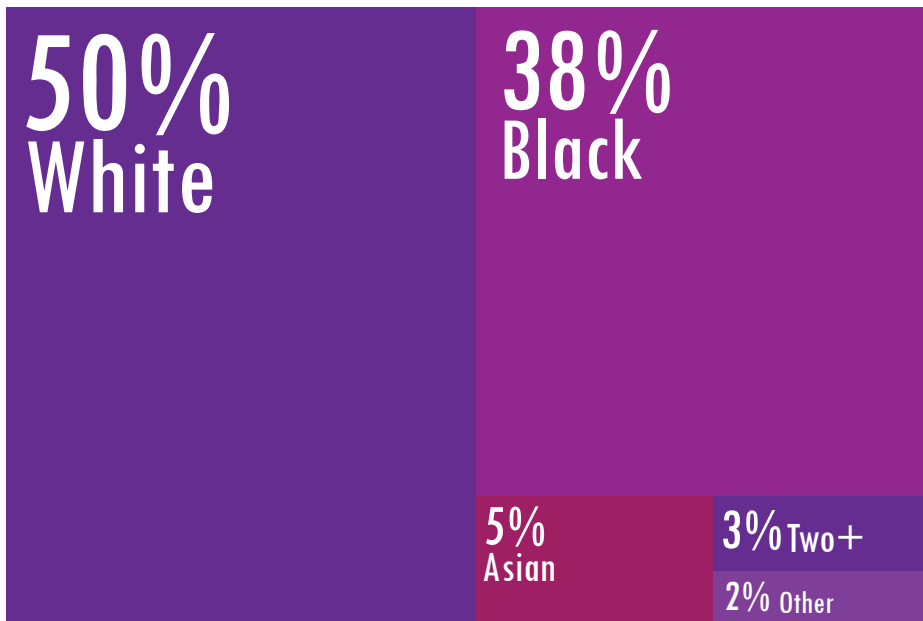
Jim Manning was elected to Richland County Council to represent District 8 in November 2008. His background as a social worker and public administrator aid him in bringing balanced, no-nonsense leadership perspectives to the position. Manning’s efforts center on improving the lives of residents in District 8 in particular and Richland County in general by creating a thriving Decker Boulevard, safe communities with stellar schools, sensible growth planning and empowered neighborhoods.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.



District 9 is represented by Calvin “Chip” Jackson. It contains the unincorporated area of Pontiac as well as portions of the City of Columbia. The district contains the Village at Sandhill, a very popular shopping center. It also contains several golf courses, including The Members Club at Woodcreek, The Woodlands Golf & Country Club, The Members Club at WildeWood, The Windermere Club and Columbia Country Club.

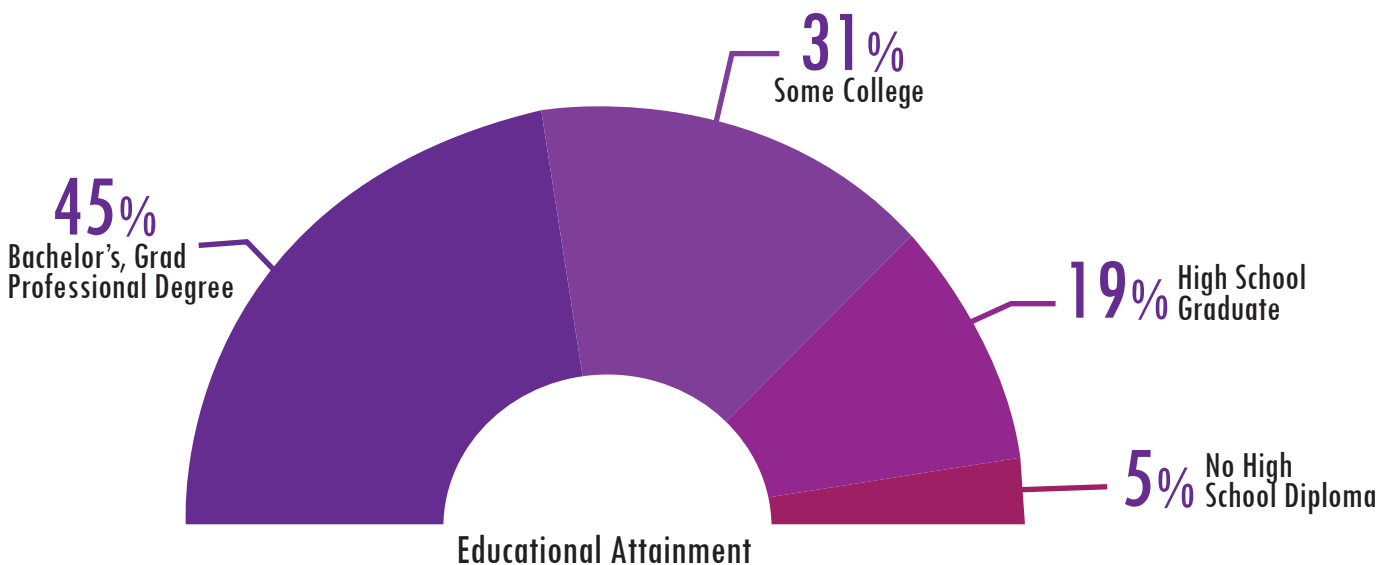
**DEMOGRAPHICS** — Population: 40,065 Median Age: 36.1



2016 Population by Race



2016 Population by Age



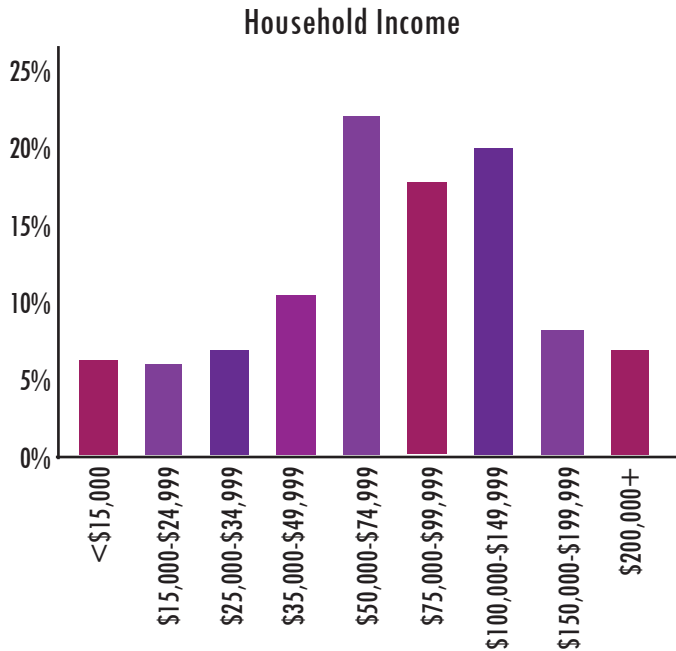
Educational Attainment

# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 75,746
Per Capita Income	\$ 34,453
Median Net Worth	\$ 158,951
Unemployment	4.3%
Poverty	2,650 people   7.5% of district

County Maintained Roads  
**118.90** Miles Paved    **8.41** Miles Unpaved



## 2016 Employed Population by Industry

0.0%	Agriculture/Mining
4.1%	Construction
7.0%	Manufacturing
2.5%	Wholesale Trade
11.8%	Retail Trade
4.4%	Transportation/Utilities
2.3%	Information
14.1%	Finance/Insurance/Real Estate
42.2%	Services
11.6%	Public Administration
<b>20,265</b>	<b>Total</b>

**Land Use\*:** Rural: 8.63%    Suburban: 78.83%    Urban: 12.33%    Military Installation: 0.21%

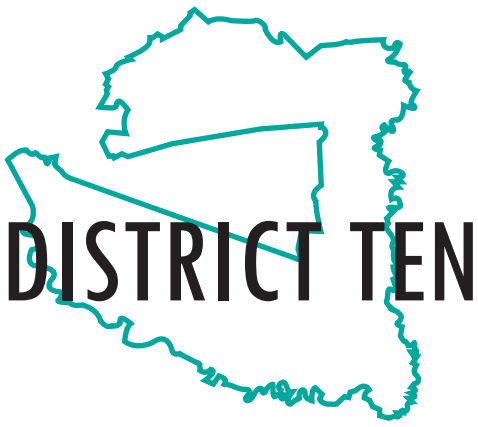
**Educational Facilities:** Lake Carolina Elementary, Kelly Mill Middle, Center for Achievement, Bridge Creek Elementary, Bookman Road Elementary, Catawba Trail Elementary, W.R. Roger Adult, Continuing and Technology Education Center and Spring Valley High

**Healthcare Facilities:** Medicare Urgent Care, Doctor's Care Northeast, Palmetto Pediatrics and the Wildewood Downs Assisted Living Community



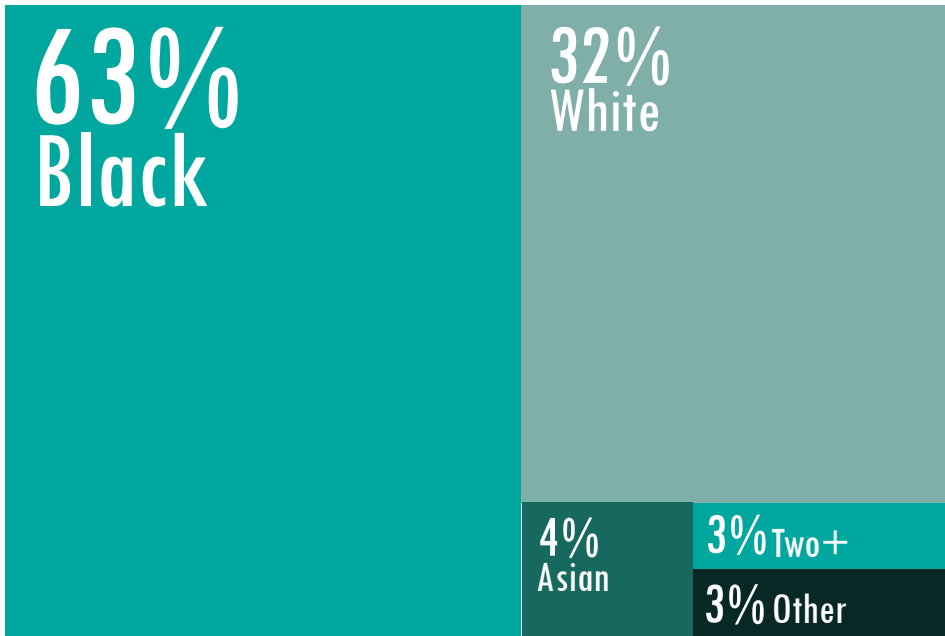
Calvin "Chip" Jackson was elected to Richland County Council District 9 in November 2016 and began serving his first four-year term in January 2017. He also served eight years on the Richland School District Two Board of Trustees, serving as Chairman for two terms. He was the Chief Operating Officer for administration at Bible Way Church of Atlas Road from 2005 to December 2016 and continues to serve as Administrative Consultant to the progressive ministry of more than 14,000 members.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

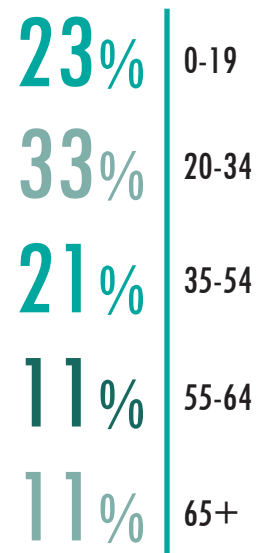


District 10, represented by Dalhi Myers, is the largest district in Richland County. It contains the Town of Eastover, parts of Cayce, and the majority of Fort Jackson, Gadsden, Kingsville, Wateree, Hopkins and the City of Columbia with an area of 351.02 square miles. It also contains all of Congaree National Park. The district has a larger percentage of employees in retail trade than any other district.

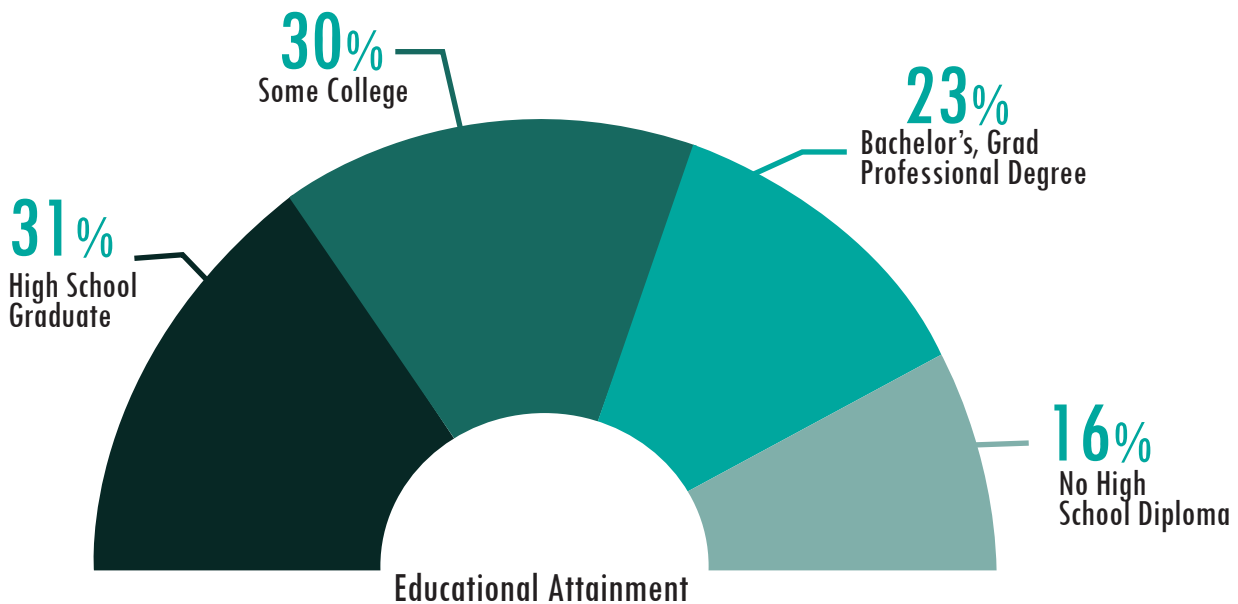
**DEMOGRAPHICS** — Population: 36,420 Median Age: 29.5



2016 Population by Race



2016 Population by Age



# ECONOMIC SUMMARY —

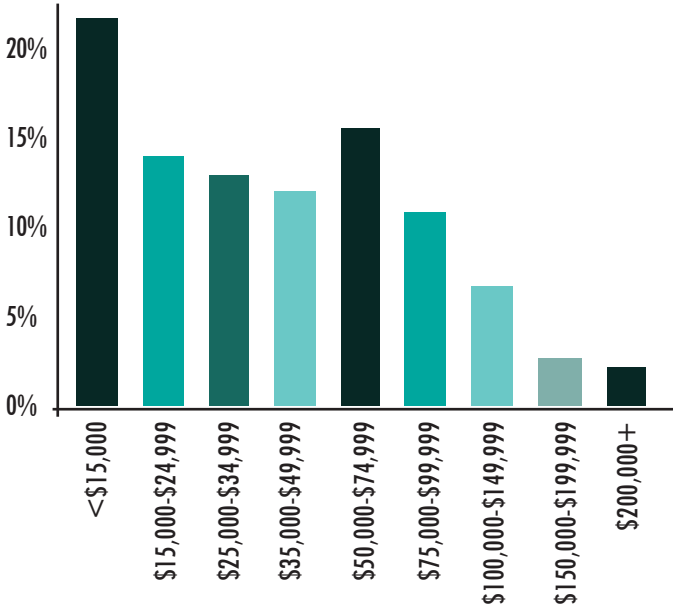
## Economic Indicators

Median Household Income	\$ 35,732
Per Capita Income	\$ 20,033
Median Net Worth	\$ 27,218
Unemployment	8.7%
Poverty	10,875 people   32.8% of district

## County Maintained Roads

**30.39** Miles Paved      **83.57** Miles Unpaved

Household Income



2016 Employed Population by Industry

1.6%	Agriculture/Mining
6.4%	Construction
7.3%	Manufacturing
3.8%	Wholesale Trade
13.3%	Retail Trade
2.4%	Transportation/Utilities
2.5%	Information
6.8%	Finance/Insurance/Real Estate
47.5%	Services
8.3%	Public Administration
<b>16,054</b>	<b>Total</b>

**Land Use\*:** Rural: 71.43%    Suburban: 2.14%    Urban: 4.35%    Military Installation: 22.07%

**Educational Facilities:** Olympia Learning center, Hopkins Elementary, Hopkins Middle School, Gadsden Elementary and Webber Elementary

**Healthcare Facilities:** Eastover Family Practice, Piedmont Pathways Community Residential Care Facility, Williams Community Care Home and Life Care Center of Columbia.



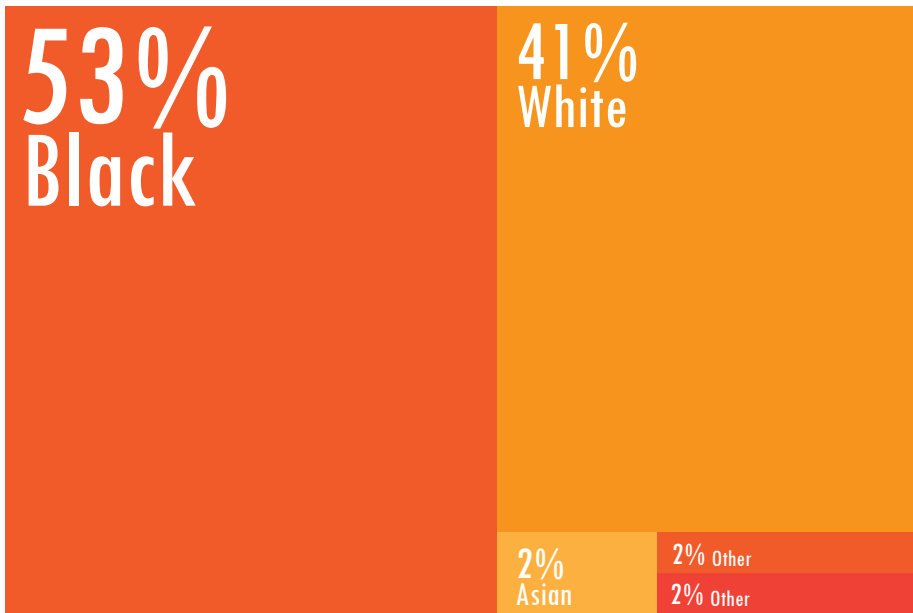
Elected in 2016 to fill an unexpired term, and again in 2016 for a full term, Dalhi Myers is now in her "second" term on Richland County Council and currently serves as Vice Chair. An experienced international lawyer, Myers has practiced corporate law for more than 20 years. Her client base has included the world's largest company and smaller "mom and pop" businesses. Myers looks forward to working with her colleagues to provide expanded services to her constituents and to all residents in South Carolina's Capital County, her home.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

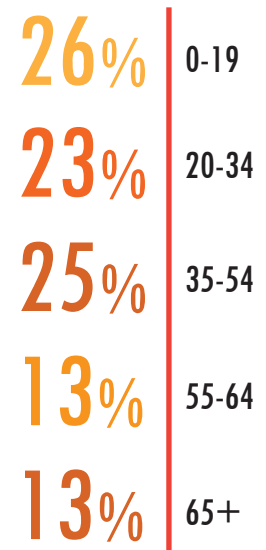
# DISTRICT ELEVEN

District 11 is represented by Chakisse Newton. The district contains parts of the City of Columbia as well as Horrell Hill. The district is also home to the McEntire Joint National Guard Base.

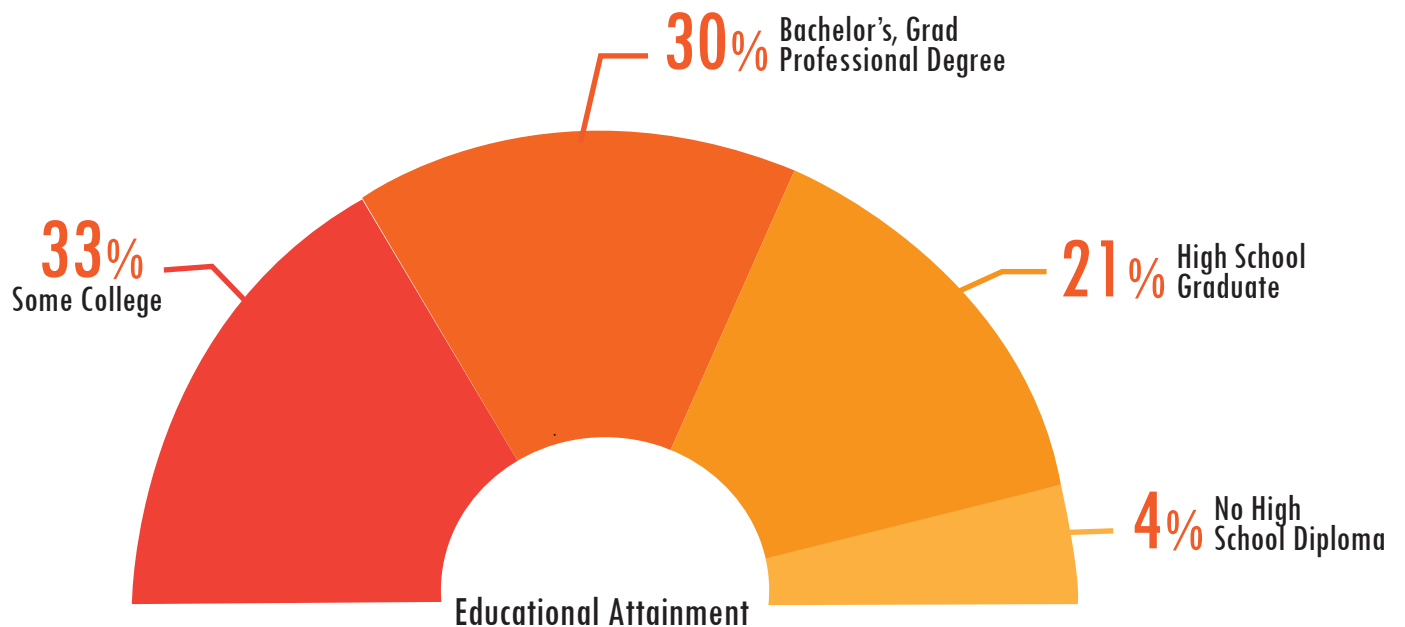
## DEMOGRAPHICS — Population: 36,661 Median Age: 36.3



2016 Population by Race



2016 Population by Age

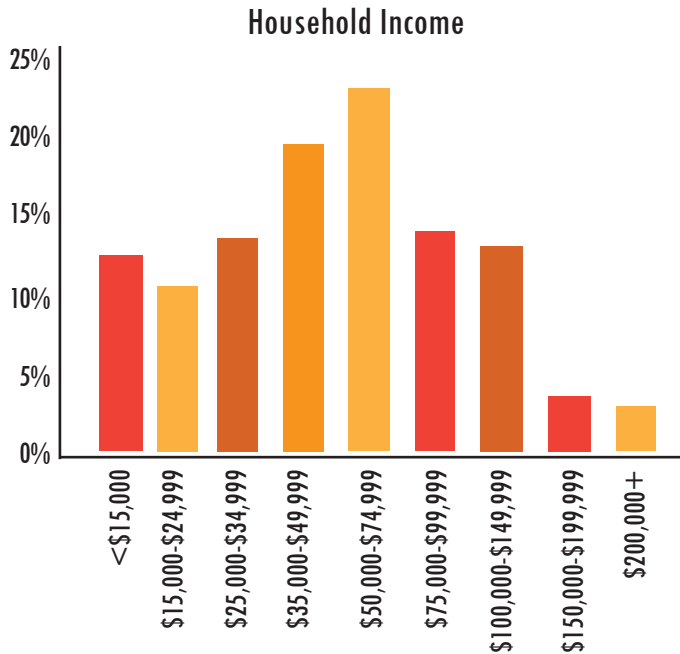


# ECONOMIC SUMMARY —

## Economic Indicators

Median Household Income	\$ 50,016
Per Capita Income	\$ 26,100
Median Net Worth	\$ 72,627
Unemployment	6.9%
Poverty	4,551 people   12.3% of district

County Maintained Roads  
**53.63** Miles Paved      **22.95** Miles Unpaved



## 2016 Employed Population by Industry

0.9%	Agriculture/Mining
5.8%	Construction
11.6%	Manufacturing
2.3%	Wholesale Trade
13.1%	Retail Trade
5.2%	Transportation/Utilities
1.9%	Information
6.8%	Finance/Insurance/Real Estate
44.0%	Services
8.4%	Public Administration
<b>18,005</b>	<b>Total</b>

**Land Use\*:** Rural: 55.62%      Suburban: 29.07%      Urban: 6.91%      Military Installation: 8.40%

**Educational Facilities:** Meadowfield Elementary, Annie Burnside Elementary, Mill Creek Elementary, Caughman Road Elementary, Lower Richland High School, Horrel Hill Elementary and Southeast Middle School.

**Healthcare Facilities:** William Jennings Bryan Dorn VA Medical Center, Hopkins Pediatric & Family Practice, Doctor's Care Columbia East, Medicare Urgent Care, Sivad Primary Care Associates, Turning Point CRCF, Countrywood Nursing Center and the Fresenius Medical Care Lower Richland.



Chakisse Newton has deep roots in Lower Richland, where the Newton family has lived and worked for more than 200 years. In her first term in public office, she continues the family tradition of community service. She brings a fresh perspective to County Council with a focus on accountability, transparency and improving residents' quality of life. Newton also brings more than 20 years of diverse business experience.

\*Percentages are based on Future Land Use designations from the 2015 PLAN Richland County Comprehensive Plan.

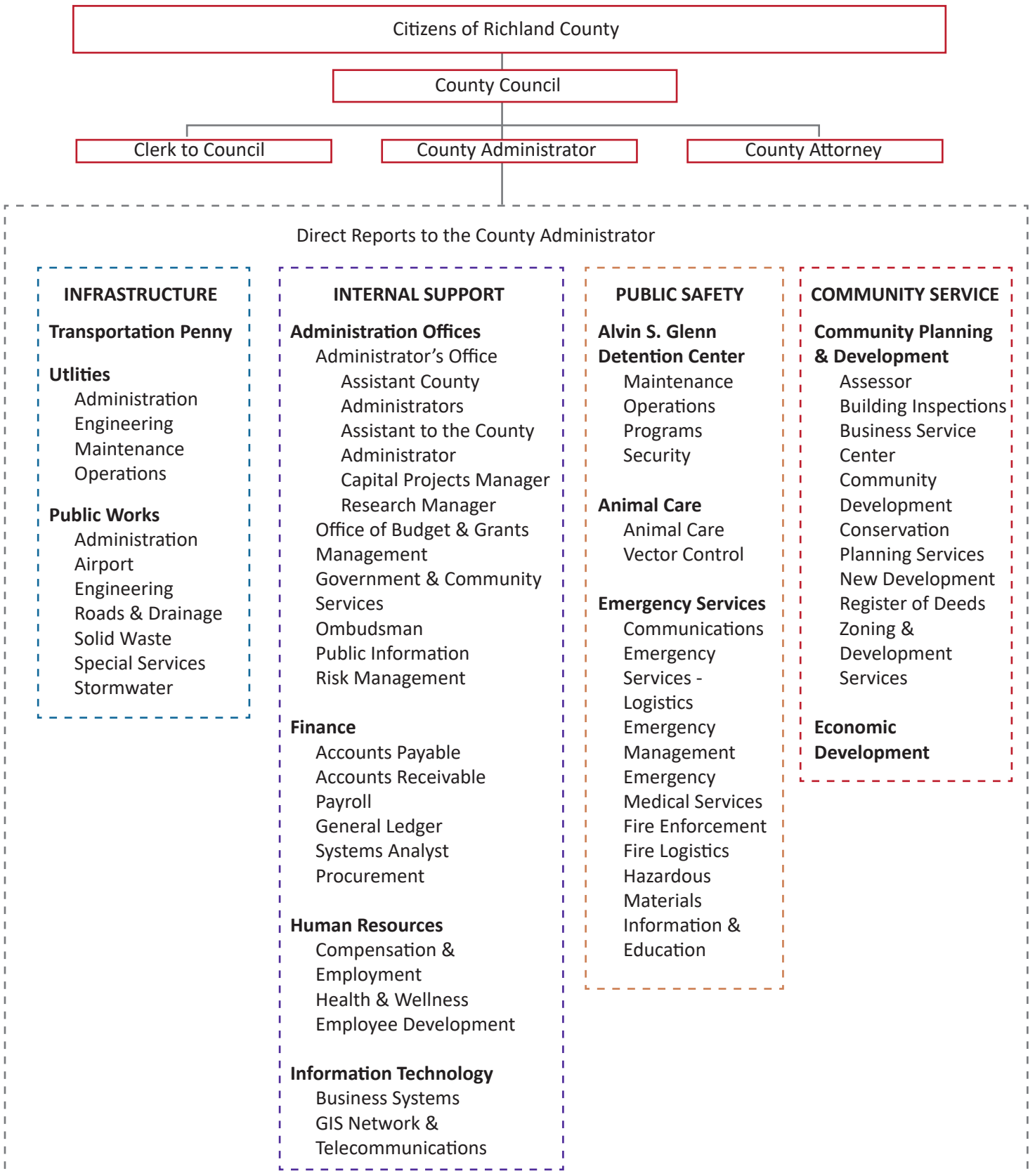


Richland County Government  
2020 Hampton Street, Columbia





# RICHLAND COUNTY ORGANIZATIONAL CHART



Note:  
Each box under the County Administrator represents a department.  
This is not a reporting organizational chart.

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# RICHLAND COUNTY ORGANIZATIONAL CHART

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## COUNCIL COMMITTEES

Ad Hoc and Short Term Committees  
Administration & Finance Committee  
Animal Care Advisory Committee  
Development & Services Committee  
Discretionary Grant Fund Review Committee  
Economic Development Committee  
Employee Grievance Committee  
Hospitality Tax Advisory Committee  
Nulla Bona Committee  
Rules & Appointments Committee

## APPOINTED BY COUNTY COUNCIL

Accommodations Tax Advisory Committee  
Board of Assessment Appeals  
Board of Zoning Appeals  
Building Codes Board of Appeals  
Business Service Center Appeals Board  
Conservation Commission  
Employee Grievance Committee  
Internal Audit Committee  
Planning Commission  
Transportation Penny Advisory Committee

## ELECTED OFFICIALS

Auditor  
Clerk of Court  
Coroner Court Administration  
Probate Court  
Sheriff  
Solicitor  
Treasurer

## ADVISORY COUNCILS

Airport Commission  
Community Relations Council  
Conservation Commission  
Convention Center Commission  
East Richland Public Service Commission  
Elections Commission  
Library Board of Trustees  
Music Festival Commission  
Performing Arts Center Board  
Richland County Neighborhood Council  
Richland Memorial Hospital Board of Trustees  
Riverbanks Park Commission  
Solid Waste Advisory Council

## MILLAGES AGENCIES

Mental Health  
Midlands Technical College  
Recreation Commission  
Richland Library  
Richland School District One  
Richland School District Two  
Riverbanks Zoo

## LOCAL OFFICE OF A STATE AGENCY

Health Department  
Department of Social Services

## DIRECTED BY A SEPERATE BOARD (not a County department)

Central Midlands Council of Governments  
Columbia Museum  
EdVenture  
Historic Columbia Foundation  
Lex/Rich Alcohol & Drug Abuse Council  
River Alliance  
Soil & Water Conservation  
Township Auditorium

## APPOINTED BY LEGISLATURE OR GOVERNER

Board of Elections & Voter Registration  
Legislative Delegation  
Master-in-Equity  
Magistrates  
Public Defender



RICHLAND COUNTY GOVERNMENT  
2020 HAMPTON STREET, COLUMBIA

[richlandcountysc.gov](http://richlandcountysc.gov)