

# **RICHLAND COUNTY**

## **STRATEGIC PLANNING AD HOC COMMITTEE**

### **AGENDA**



**TUESDAY FEBRUARY 11, 2025**

**2:00 PM**

**COUNCIL CHAMBERS**

# Richland County Council 2024-2025



Derrek Pugh  
District 2  
Vice Chair



Jason Branham  
District 1



Gretchen D. Barron  
District 7



Tyra Little  
District 3



Paul Livingston  
District 4



Allison Terracio  
District 5



Don Weaver  
District 6



Tish Dozier Alleyne  
District 8



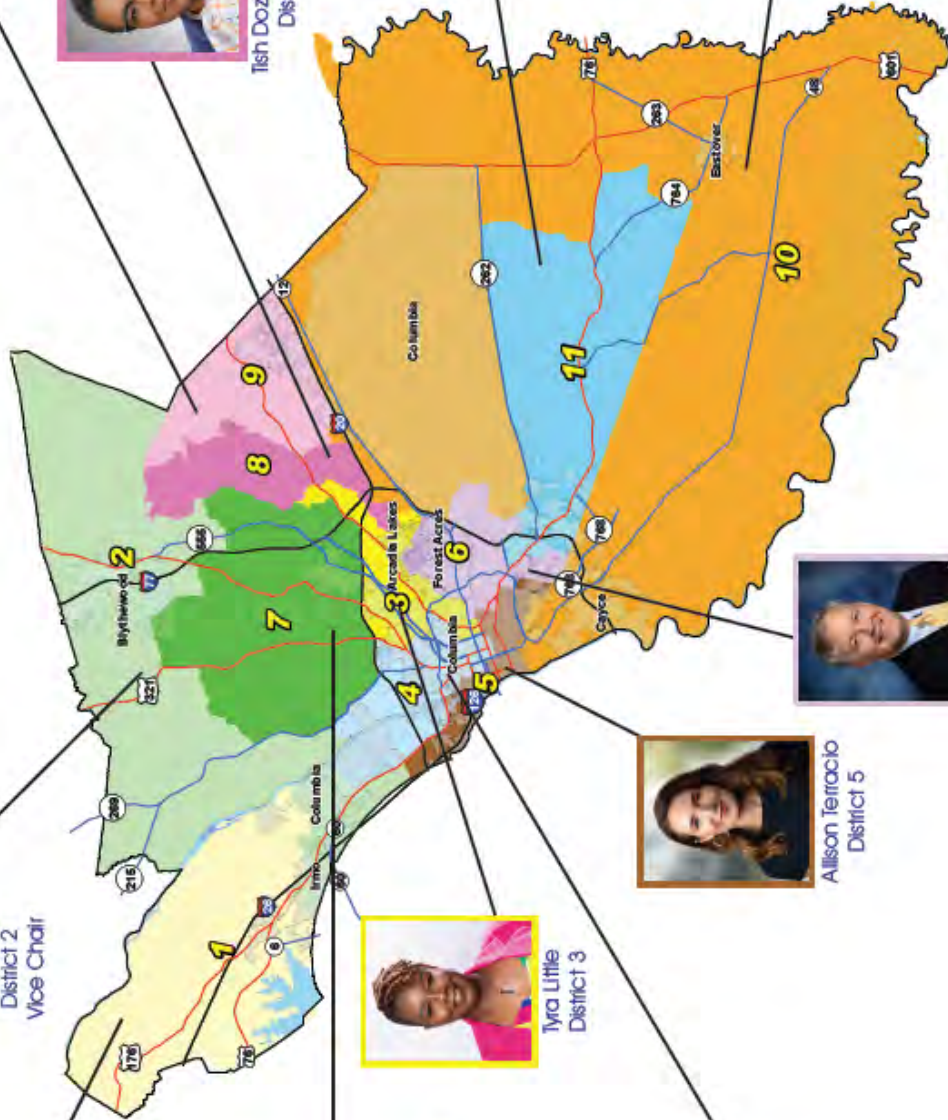
Chakisse Newton  
District 11



Cheryl D. English  
District 10



Jessica Mackley  
District 9  
Chair





**Richland County  
Strategic Planning Ad Hoc Committee**

**AGENDA**

February 11, 2025 - 2:00 PM  
2020 Hampton Street, Columbia, SC 29204

|                              |                                 |                                  |                                  |                                |
|------------------------------|---------------------------------|----------------------------------|----------------------------------|--------------------------------|
| The Honorable<br>Derrek Pugh | The Honorable<br>Tyra K. Little | The Honorable<br>Paul Livingston | The Honorable<br>Gretchen Barron | The Honorable<br>Jesica Mackey |
| County Council<br>District 2 | County Council<br>District 3    | County Council<br>District 4     | County Council<br>District 7     | County Council<br>District 9   |

**1. Call to Order**

The Honorable Jesica Mackey

- a. Roll Call

**2. Election of Chair**

**3. Approval of Minutes**

- a. October 22, 2024 [\[PAGES 5-9\]](#)

**4. Adoption of Agenda**

**5. Items for Discussion/Action**

- a. Mapping the Future Update [\[PAGES 10-27\]](#)
- b. Hospitality Tax Fund Overview [\[PAGES 28-29\]](#)

**6. Adjournment**



Special Accommodations and Interpreter Services Citizens may be present during any of the County's meetings. If requested, the agenda and backup materials will be made available in alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), as amended and the federal rules and regulations adopted in implementation thereof. Any person who requires a disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may request such modification, accommodation, aid or service by contacting the Clerk of Council's office either in person at 2020 Hampton Street, Columbia, SC, by telephone at (803) 576-2061, or TDD at 803-576-2045 no later than 24 hours prior to the scheduled meeting.



Richland County Council  
Strategic Planning Ad Hoc Committee Meeting  
**MINUTES**  
October 22, 2024 - 3:00 PM  
Council Chambers  
2020 Hampton Street, Columbia, SC 29204

COUNCIL MEMBERS PRESENT: Jesica Mackey, Chair, Paul Livingston, and Chakisse Newton

OTHERS PRESENT: Allison Terracio, Derrek Pugh, Gretchen Barron, Jason Branham, Anette Kirylo, Patrick Wright, Ashiya Myers, Angela Weathersby, Lori Thomas, Michelle Onley, Kenny Bowen, Leonardo Brown, Maddison Wilkerson, Aric Jensen, Stacey Hamm, Jackie Hancock, Jennifer Wladischkin, Quinton Epps, and Tamar Black

1. **CALL TO ORDER** – Chairwoman Jesica Mackey called the meeting to order at approximately 3:00 PM.
2. **APPROVAL OF MINUTES**
  - a. September 24, 2024 – Mr. Livingston moved to approve the minutes as distributed, seconded by Ms. Newton.  
  
In Favor: Livingston, Mackey, and Newton  
  
The vote in favor was unanimous.
3. **ADOPTION OF AGENDA** – Mr. Livingston moved to adopt the agenda as published, seconded by Ms. Newton.  
  
In Favor: Livingston, Mackey, and Newton  
  
The vote in favor was unanimous.
4. **ITEMS FOR DISCUSSION/ACTION**
  - a. Public-Private Partnership Update – Ms. Mackey noted there is a roadmap the Strategic Planning Ad Hoc Committee has been following. We are now at the 2<sup>nd</sup> to last step on the roadmap.

Ms. Emily Luther, Parker Poe gave a brief update on the public-private partnership (P3). She reported that the P3 Advisory Group held an additional meeting since the September committee meeting.

**TIMELINE:**

- August-November 2024 – P3 Focus Group and Council Updates
- November 2024 – Council Approval
- December 2024 – P3 Launch Event
- January-June 2025 – Operational Transition
- July 2025 – P3 fully operational at the beginning of the fiscal year

**P3 FOCUS GROUP:**

- 5-7 Members
- Citizen Input
- Limited Duration
- Advice Only
- Chair & Staff Convene

### **P3 FOCUS GROUP – PARTICIPANTS**

- Dr. Tracey Dunn, Benedict College
- Michael Edens, First Reliance Bank
- Damon Jeter, Jet Corp Consulting Group
- Lasenta Lewis-Ellis, LLE Construction Group
- Heather Mitchell, Boudreaux Group
- Maceo Nance, SC Dept. of Commerce
- Ted Pitts, Wilson Kibler
- Rick Shippey, Mark Anthony Brewing
- Kim Smith, Health Evolve

### **P3 FOCUS GROUP MEETINGS:**

- 4 Meetings: August 6 & 23, September 10, and October 8
- Chair, County Attorney, and County Administrator
- Approximately 2 Hours each
- Excellent attendance and engagement
- Thoughtful discussion

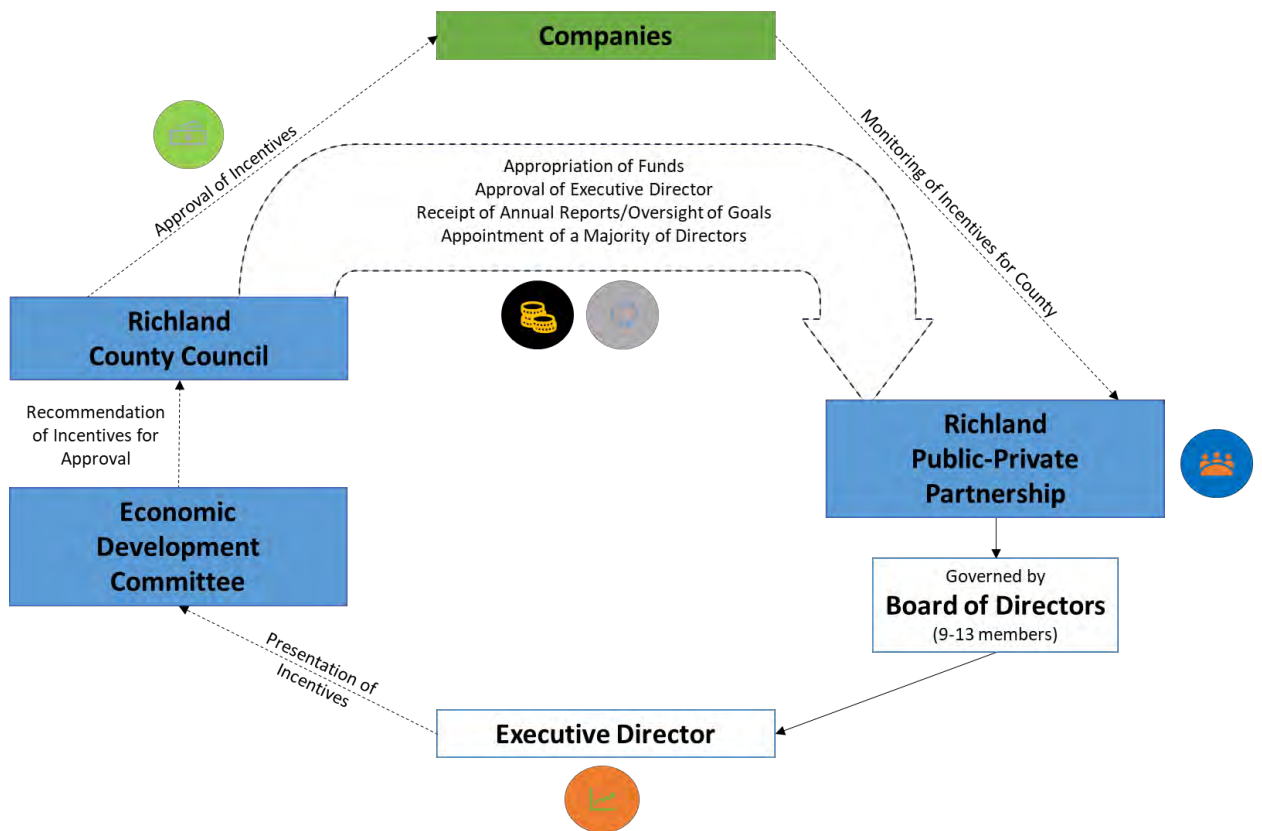
### **P3 FOCUS GROUP – DISCUSSION TOPICS**

- Defining Success
  - Relevant
  - Respected
  - Addressing Priorities
  - County-wide Impact
- Board Composition
  - 2 Council Members
  - 3 Council Appointees
  - 4 Private Sector
  - Co-Chairs (Council & Private Sector)
- Funding & Organization
  - County-funded; private sector support
  - Executive Director and employees work for P3
  - P3 Board accountable to Council
- Priorities
  - Staple Items
  - Workforce Development
  - Community Engagement
  - Foster Relationships
- Mistakes to Avoid
  - Scope Creep
  - Duplicative
  - Clarity of Mission
- Name & Brand
  - Include Geographic Marker
  - Should not have to explain it
  - Seek Assistance (professional organizations)
- An Ideal Board Member
  - Diverse and reflective of the County they are representing
  - Community-minded, committed, and dedicated to the organization's mission
  - Have relationships and skills sufficient to connect people to the County's economic development mission
  - Knowledgeable about the County's economic development landscape and Council's strategic plan

- Final Thoughts:
  - The creation of a P3 is moving Richland County in the right direction-the P3 can help the County maintain and amplify the current momentum following some of the recent successes.
  - The P3 and Council should have like-minded mission and expectations
  - The P3's execution of Council's strategic plan and mission for economic development should be recognized as an innovation hub that exists in the state.

**BYLAWS:**

- Board of Directors to consist of:
  - Chair of County Council and Chair of County Council's Economic Development Committee
  - Three members from the private sector, appointed by County Council
  - Four additional members from the private sector, chosen by the P3 Board of Directors
  - Initial Co-Chairs of Board will be Chair of County Council and a private sector member
  
- Board members will:
  - Be residents of Richland County
  - Serve in staggered terms
  - Be subject to limitation on the number of terms
  - Be leaders in government and business specifications intentionally broad so the best candidates can be chosen
  
- The P3 will be organized and operated exclusively for:
  - Assisting the County to more efficiently and economically promote and enhance the economic growth and development of the County for the benefit and welfare of the citizens of the County; and
  - Becoming an integral part of the larger program of County government responsible for the economic development needs of the County.
  
- The P# will carry out this purpose through:
  - Encouraging, enhancing, and fostering economic development within the County; and
  - Assisting in the formulation, promotion, and support of programs designed to encourage, enhance, and foster economic development within the County in accordance with the strategic plan and initiatives of the County.



**P3 ROADMAP:**

- October 22: Strategic Ad Hoc Planning Committee Meeting
- November 12: Council Meeting
- November 19: County Meeting to adopt P3 Resolution
- December: P3 Launch
- January – June 2025: Transition Operations

Ms. Terracio inquired if the selection of the three members from the private sector would go through the Rules and Appointments Committee.

Ms. Mackey responded the selection would not go through the Rules and Appointments process. The selection and recommendation would go through the Economic Development Committee, and the body as a whole would vote on the recommendation. She noted the advertisement may change each time depending on the priorities at that particular time.

Ms. Barron recommended that Council establish a framework for what we are seeking. She expressed concern about the perception of Council with the body making appointments to such a prestigious/powerful group of individuals who would be setting the tone for economic development for the County.

Ms. Mackey indicated that the process for appointing members to the Board of Directors would be that Council members would make recommendations, which would then go to the Economic Development Committee for discussion. Ms. Luther did not expressly state the Economic Development Committee would consider the appointment of the three private-sector individuals and forward their recommendation to the body. She noted this would ensure that Council maintains the majority of the board seats.

Ms. Barron stated she wants the body to always err on the side of safety and be transparent in their processes.

Ms. Terracio stated Council members would ask individuals to consider serving on the board, and by the time it got to Council, there would be a limited opportunity for who to appoint. She noted there is a



tendency to know the people you know and to ask those people to do things. She maintained her concern is how we ensure we not only go out and request individuals to serve but also encourage people to put themselves forward.

Ms. Mackey stated that when it comes to certain areas of economic or workforce development, we may know someone with expertise in a particular area. That person is not going to apply; we will have to inquire if they are interested in serving. With this board, we need individuals with technical background experience who will also be able to represent Council.

Ms. Newton asserted she fears that it will turn into this small, self-perpetuating group.

Ms. Barron inquired if the focus group had concluded their work.

Ms. Mackey responded in the affirmative.

- b. A Resolution authorizing the formation of a public-private partnership of economic development; approving the bylaws governing the business and activities of the public-private partnership; and other related matters – Ms. Mackey indicated the resolution would enable the County Administrator and Economic Development Director to begin working through the “nuts and bolts” to prepare us for the FY25-26 budget season.

Mr. Livingston moved to forward the resolution and bylaws to Council with a recommendation to approve them, seconded by Ms. Mackey.

In Favor: Livingston and Mackey

Opposed: Newton

The vote was in favor.

5. **ADJOURNMENT** – Ms. Newton moved to adjourn the meeting, seconded by Mr. Livingston

In Favor: Livingston, Mackey, and Newton

The vote in favor was unanimous.

The meeting adjourned at approximately 3:43 PM.



**Informational Agenda Briefing**

|                                    |                               |                          |                                       |
|------------------------------------|-------------------------------|--------------------------|---------------------------------------|
| <b>Prepared by:</b>                | Ashiya Myers                  | <b>Title:</b>            | Assistant to the County Administrator |
| <b>Department:</b>                 | Administration                | <b>Division:</b>         |                                       |
| <b>Date Prepared:</b>              | February 4, 2025              | <b>Meeting Date:</b>     | February 11, 2025                     |
| <b>Approved for consideration:</b> | County Administrator          | Leonardo Brown, MBA, CPM |                                       |
| <b>Meeting/Committee</b>           | Strategic Planning Ad Hoc     |                          |                                       |
| <b>Subject:</b>                    | 2025 Strategic Planning Forum |                          |                                       |

Richland County Council, County Administration, and members of senior staff attended the 2025 County Council Strategic Planning Forum in Rock Hill, South Carolina from January 15 – January 17, 2025. Provided below are some the items discussed during the Forum which resulted in requests of staff or matters for future/further consideration by the Council.

**FISCAL UPDATE**

Staff provided an overview of the County’s financial status to include revenues, expenditures, and trends. David Cheatwood, a representative of First Tryon, the County’s financial advisor, led the Council through an informative session about the County’s debt capacity, bond status, bond ability, and methodologies to fund capital projects.

*Requests*

- A report of year-to-date expenditures that includes the rate of expenditure as compared to the same period of the prior fiscal year

*Potential Areas of Council Consideration*

- Capital project funding mechanisms
- Future bond issuances

**CAPITAL IMPROVEMENTS**

Staff provided the status of several County capital improvement projects to include, but not limited to, the Public Safety Center, the Family Services Center, Voter Registration, and Department of Social Services. Staff also highlighted completed projects such as the replacement of the elevators, upgraded HVAC, and lighting at the 2000 and 2020 Hampton Street complex. The on-going improvements to the Alvin S. Glen Detention Center were also included, as were projects presently in design and/or in proposal development.

### *Requests*

- Consideration of improved landscaping at the 2000/2020 Hampton Street complex
- Inclusion of solar/alternative energy in the Facilities Master Plan
- Accessibility, to include furniture in County facilities
- Location of County facilities beyond the downtown Columbia metropolitan area to increase resident access

### *Potential Areas of Council Consideration*

- Facilities priority plan for fire stations similar to that used for the Magistrate's Offices

### **OMBUDSMAN'S OFFICE**

County Ombudsman Judy Carter led Council through the variety of reports prepared by her office which highlight the County's service provision and the residents' requests and concerns. Director Carter emphasized the unique opportunity for County staff to be proactive to enhance the County's service provision. She demonstrated the OneStop external application that will allow its users to report concerns in real time. Councilmembers were able to test the application during the presentation. The application remains in testing and development.

Director Michael Maloney presented an update of staffs' efforts to address Solid Waste concerns. Councilmembers received data outlining Solid Waste contractors' performance, collection area adjustments and re-routing, as well as contractor monitoring.

### *Requests*

- Related to the OneStop external application
  - Methodology to report concerns anonymously without creating a profile
  - Geo-tagging of photos
- Related to the Ombudsman's Office
  - Service requests by Council District
  - Annual Report
- Related to Solid Waste
  - Map of Solid Waste areas with Council District overlay

### *Potential Areas of Council Consideration*

- Collector contract renewal

## STRATEGIC PLANNING

Director Maddison Wilkerson outlined the County's progress related to its Strategic Plan initiatives. Key accomplishments included the passing of the 2024 Transportation Penny and the approval of the Public-Private Partnership.

### *Requests*

- Reporting of the County's cost-saving efforts via the Dashboard
- Re-introducing a Legislative Reception for all of the County's legislative partners
- Additional training for Councilmembers
- A mobile application for the Ombudsman's Office and/or an overall Richland County mobile application
- Hospitality Tax overview

### *Potential Areas of Council Consideration/Priority*

- Workforce development and housing
- Next steps as the County approaches the deadline of the current Strategic Plan
- Recreation development in those areas that lack recreational facilities
- Recreational tourism that benefits everyone



# **Council Progress Report**

## **Strategic Plan**

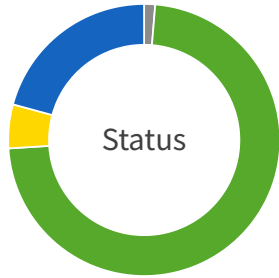
Current Reporting Date: Jan 01, 2025 - Mar 31, 2025

Report Created On: Feb 04, 2025

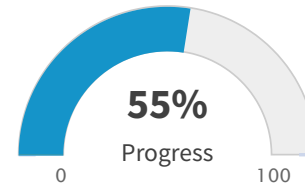
6

Goal

### Overall Summary



|                 | %    |
|-----------------|------|
| Status Pending  | 1.3  |
| On Track        | 72.7 |
| Some Disruption | 5.2  |
| Completed       | 20.8 |



Report Legend



Priority



No Update



Overdue

**Goal 1** Progress 73%

Foster Good Governance

Owner: MADDISON WILKERSON

|           | %     | # |
|-----------|-------|---|
| On Track  | 71.43 | 5 |
| Completed | 28.57 | 2 |

Objective: 5

Initiative: 7

Update provided by MADDISON WILKERSON on Feb 04, 2025 21:23:26

**Highlights:**

The County Council has established six strategic goals, with each goal further divided into objectives and initiatives. These initiatives were approved on February 13, 2024, and the Envisio strategic planning public dashboard went live on April 16, 2024.

Culture workgroups and trainings for County staff ramped up in the fall. County leadership continues to encourage staff participation in professional associations. Since 2022, 41 staff members have completed the National Association of Counties High Performance Leadership Academy. The most recent of the academy will begin in January 2025 for up to 10 staff members.

A legislative delegation reception was held on March 18th to foster stronger connections among government representatives and facilitate discussions on shared priorities. The Strategic Planning Ad Hoc committee aims to strengthen relationships with legislative counterparts and is planning future similar engagements. The next reception is currently being planned for Spring 2025.

The November 19, 2024 County Council meeting narrowed the focus of the Community Impact Program to five key areas. These areas are further defined below.

The Strategic Planning Forum was held in Rock Hill, SC, from January 15 to 17, 2025, where the County Council and Administration discussed the current Strategic Plan and requested guidance from the Strategic Planning Ad Hoc Committee.

**Strategic Plan - Percent Complete**

Last Update: Jan 06, 2025 19:32:58

**Strategic Plan Progress**

**55%**

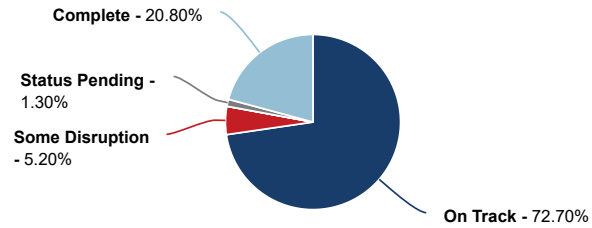
Complete as of FY24-25 Q2

**↑ Increased by 6% from Previous Quarter**

**Strategic Plan - Initiative Status**

Last Update: Dec 20, 2024 20:06:14

Strategic Plan - Initiative Status



**Goal 2** Progress 60%

**Invest in Economic Development**

|           | %    | # |
|-----------|------|---|
| On Track  | 80.0 | 8 |
| Completed | 20.0 | 2 |

Owner: MADDISON WILKERSON

Objective: 3 Initiative: 10

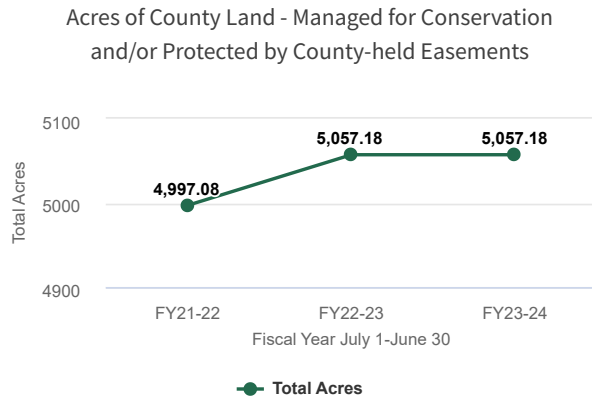
Update provided by MADDISON WILKERSON on Feb 04, 2025 21:48:54

**Highlights:**

A consultant for the comprehensive plan has been hired. A potential public-private partnership for the EDO is under consideration by the Richland County Council, which could lead to a rebranding of the organization. The council has approved a timeline for the implementation of this partnership. The RCEDO team is currently reviewing the Economic Development Strategic Plan and evaluating measurable KPIs for inclusion in future annual reports. The next EDO annual report is scheduled for publication in Q1 2025.

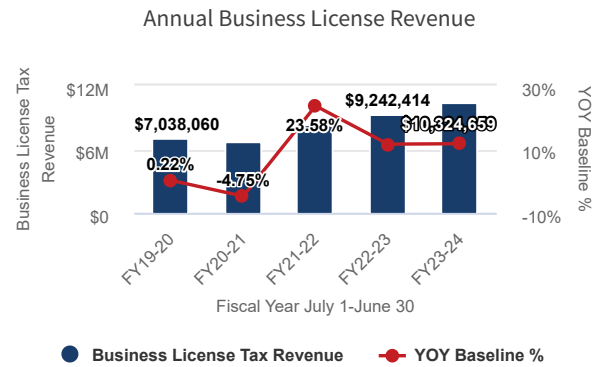
**Acres of County Land - Managed for Conservation and/or Protected by County-held Easements**

Last Update: Dec 20, 2024 20:06:15



**Annual Business License Revenue - Business Service Center**

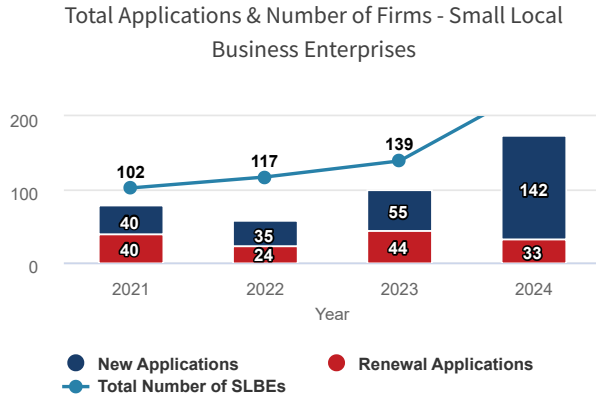
Last Update: Feb 03, 2025 06:10:26





### Gross and Net - Small Local Business Enterprises

Last Update: Dec 20, 2024 20:06:15



### Jobs Created - Strategic Economic Development Projects

Last Update: Dec 20, 2024 20:06:16

## Jobs Created - Strategic Economic Development Projects

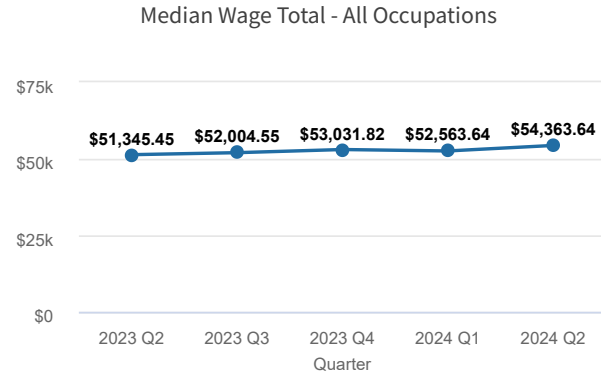
**963**

Total jobs created in 2023

↓ -5.8% decrease from 2022

### Median Wage Total - All Occupations

Last Update: Dec 20, 2024 20:06:15



### Median Wage Detail - All Occupations

Last Update: Feb 03, 2025 06:10:26



**Goal 3** Progress 58%

**Commit to Fiscal Responsibility**

|           | %     | # |
|-----------|-------|---|
| On Track  | 88.89 | 8 |
| Completed | 11.11 | 1 |

Owner: MADDISON WILKERSON

Objective: 3 Initiative: 9

Update provided by MADDISON WILKERSON on Feb 04, 2025 21:49:53

**Highlights:**

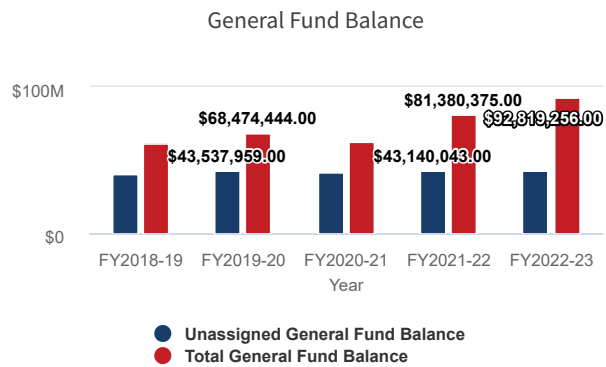
The County Council approved the FY2025 balanced operational budget and the 5 year comprehensive capital improvement plan for FY2025-FY2029 on June 18, 2024. The budget process also included the approval of \$120,462,281 in external grants for various County departments.

The public dashboard launched through Envisio is assisting the County in developing task-based initiatives to achieve key goals and objectives. These will be used to guide the FY2026 budget process, with all budget requests required to align with a strategic plan goal.

The review process for all fiscal policies has begun following the end of the fiscal year, with all policies currently under review.

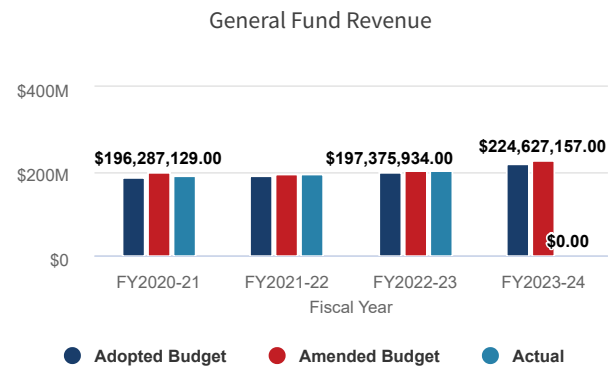
**General Fund Balance**

Last Update: Dec 20, 2024 20:06:14



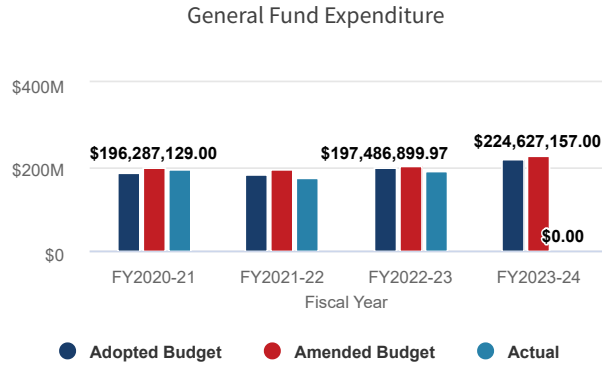
**General Fund Revenue (Budget vs Actual)**

Last Update: Dec 20, 2024 20:06:14



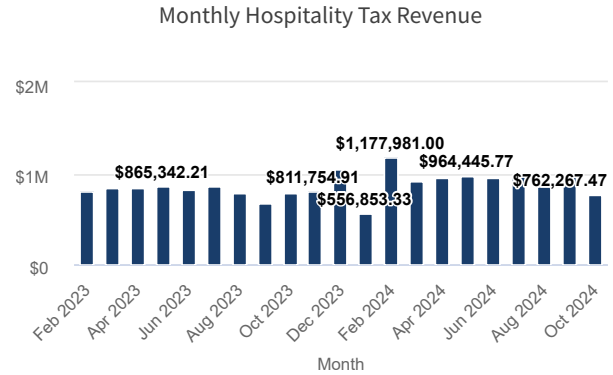
### General Fund Expenditures (Budget vs Actual)

Last Update: Dec 20, 2024 20:06:14



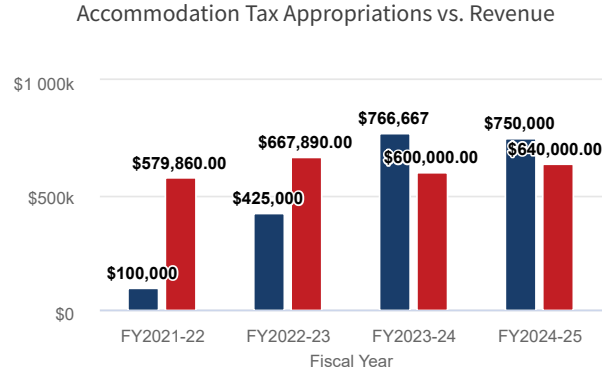
### Hospitality Tax (Monthly)

Last Update: Feb 03, 2025 06:10:26



### Accommodation Tax Appropriations vs. Revenue

Last Update: Dec 30, 2024 16:30:41



**Goal 4** Progress 38%

Plan for Growth through Inclusive and Equitable Infrastructure

Owner: MADDISON WILKERSON

Objective: 4 Initiative: 15

|                 | %    | #  |
|-----------------|------|----|
| Status Pending  | 6.67 | 1  |
| On Track        | 80.0 | 12 |
| Some Disruption | 6.67 | 1  |
| Completed       | 6.67 | 1  |

Update provided by MADDISON WILKERSON on Feb 04, 2025 21:52:31

Highlights:

The Comp Plan team held six stakeholder meetings, an advisory committee meeting, hosted a public forum and is currently collecting information via the Comp Plan website and survey as part of the data gathering process with the goal of learning about the vision citizens and stakeholders have for Richland County's future. The updated Comp Plan will also address how future neighborhood plans align with the updated comp plan.

A solicitation process is complete and administration is recommended a firm to conduct facility assessments and create a County Facility Master Plan. The Public Safety Complex Project is under construction and progressing smoothly. The construction documents for the Family Service Center are expected to be completed by Spring 2025.

Richland County is administering the U.S. Department of Housing and Urban Development-Community Development Block Grants (CDBG). The program aims to benefit low- and moderate-income individuals, targeting the prevention or elimination of slums or blight, or addressing urgent community development needs. The Grants Department has successfully collaborated with nonprofit organizations in the housing sector to improve affordable housing availability and accessibility for families. The next step is to conduct a Housing Study, which requires a comprehensive budgeting process to ensure financial feasibility.

**Percentage of the County LMI living within a LMA**

Last Update: Dec 20, 2024 20:06:16

**Percentage of the County LMI living within a LMA**

(Persons with Low to Moderate Incomes)



**16.2%**

LMI living within a LMA as of Jul 01, 2022

**Percentage of LMI Homes on unpaved roads**

Last Update: Dec 20, 2024 20:06:16

**Percentage of Low- to Moderate(LMI) Homes within 75ft of an unpaved road**

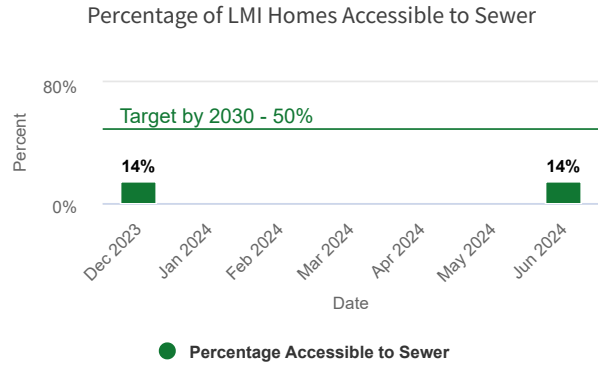


**1.6%**

LMI Homes served as of 2024

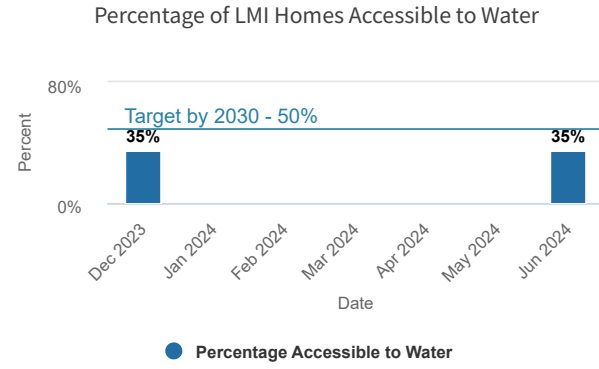
### Percentage of LMI Homes Accessible to Sewer

Last Update: Jul 15, 2024 13:30:34



### Percentage of LMI Homes Accessible to Water

Last Update: Jul 15, 2024 13:30:34



**Goal 5** Progress 58%

**Achieve Positive Public Engagement**

|           | %     | # |
|-----------|-------|---|
| On Track  | 69.23 | 9 |
| Completed | 30.77 | 4 |

Owner: MADDISON WILKERSON

Objective: 4 Initiative: 13

Update provided by MADDISON WILKERSON on Feb 04, 2025 21:52:48

**Highlights:**

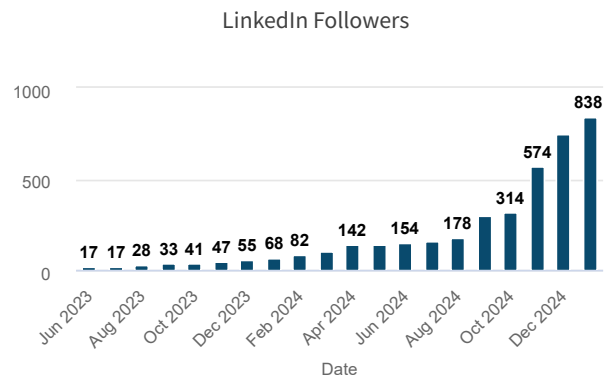
The Office of Communications (OOC) has improved collaborations with community partners and other municipalities, with a focus on sustaining dialogue, increasing community events, and relaunching the Engage Richland initiative for enhanced community engagement. A formal plan for public education is being developed for FY25, partly through the relaunch of Engage Richland.

The OOC has significantly increased its use of social and digital media platforms for information dissemination about resources, events, and major developments.

The strategy of hosting town hall meetings across all 11 districts has effectively kept residents informed about ongoing County initiatives.

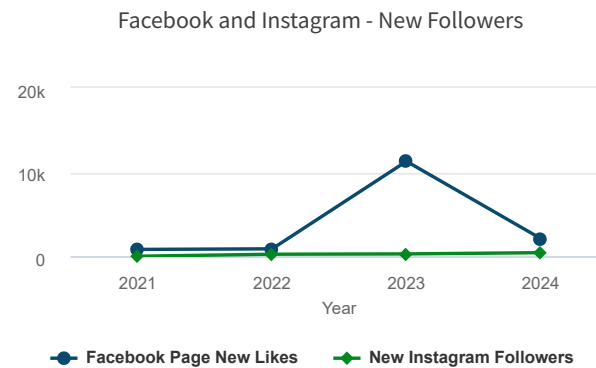
**LinkedIn Followers - Public Engagement**

Last Update: Dec 20, 2024 20:06:16



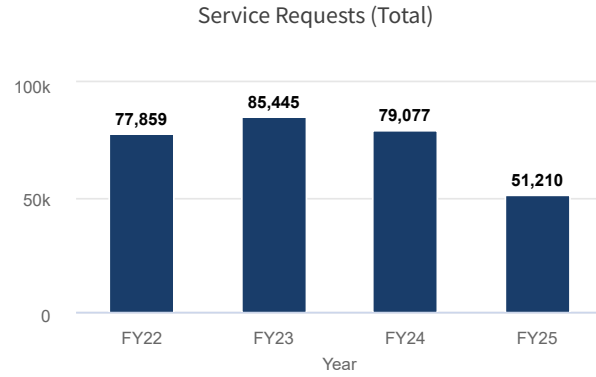
**New Followers (Facebook & Instagram) - Public Engagement**

Last Update: Dec 20, 2024 20:06:15



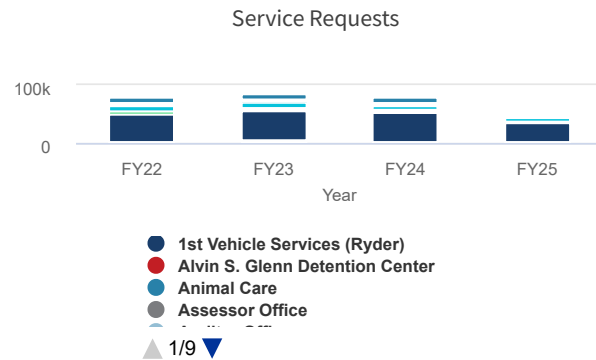
### Service Requests Total - Public Engagement

Last Update: Dec 20, 2024 20:06:15



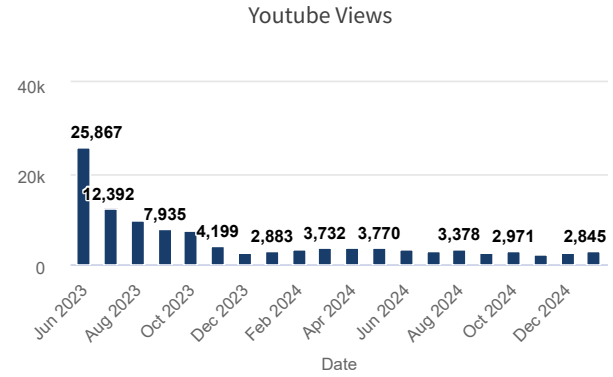
### Service Requests (Detailed) - Public Engagement

Last Update: Dec 20, 2024 20:06:15



### Youtube Views - Public Engagement

Last Update: Dec 20, 2024 20:06:15



### Youtube Followers - Public Engagement

Last Update: Dec 20, 2024 20:06:15

## Youtube Followers



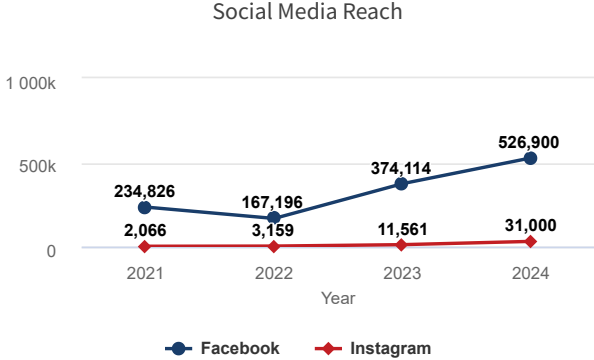
**29,940**

As of Jan 2024

↓ Decreased by 0.13% from Dec 2024

**Social Media Reach - Public Engagement**

Last Update: Dec 20, 2024 20:06:15





**Goal 6** Progress 56%

**Establish Operational Excellence**

Owner: MADDISON WILKERSON

Objective: 8 Initiative: 23

|                 | %     | #  |
|-----------------|-------|----|
| On Track        | 60.87 | 14 |
| Some Disruption | 13.04 | 3  |
| Completed       | 26.09 | 6  |

Update provided by MADDISON WILKERSON on Feb 04, 2025 21:53:25

**Highlights:**

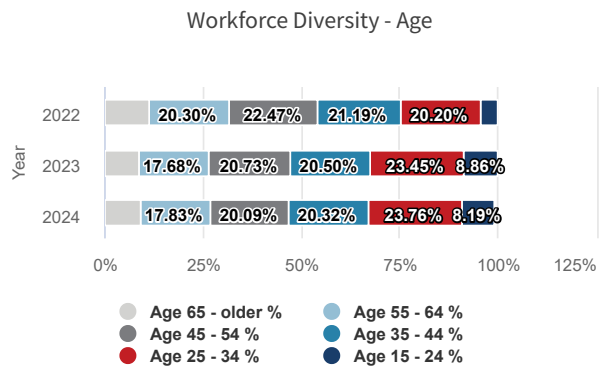
The County has implemented a compensation plan as of December 6, 2023, to align County positions with market standards. Phase II of this plan was implemented for eligible employees in October 2024.

Supervisory and Management training, covering topics like employee liability, ethics, and conflict resolution, is now widely available and mandatory for County supervisors and managers.

The position of Director of Diversity, Equity, and Inclusion was filled in June 2024.

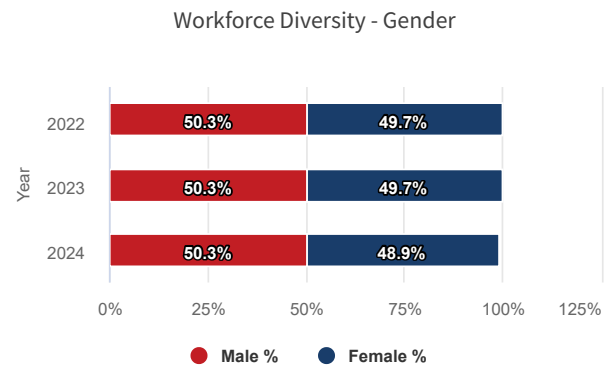
**Workforce Diversity - Age (Option 2)**

Last Update: Mar 01, 2024 16:27:14



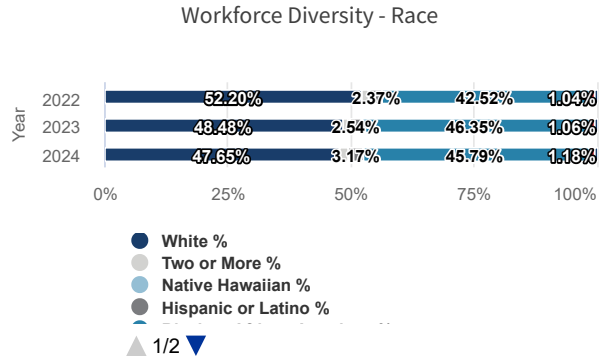
**Workforce Diversity - Gender (Option 2)**

Last Update: Mar 01, 2024 16:27:14



### Workforce Diversity - Race (Option 2)

Last Update: Mar 01, 2024 16:27:14



### Employee Training Course Annual Attendance

Last Update: Dec 20, 2024 20:06:15

#### Employee Training Course Annual Attendance



2023

**3,072 Employees Course Attendance**

*154 Total Courses Held*

2024

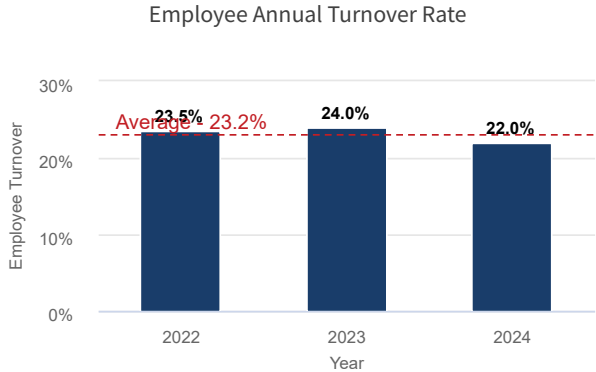
**6,447 Employees Course Attendance**

*243 Total Courses Held*

**↑ 109.86% Employee Course Attendance from 2023**

**Employee Annual Turnover Rate**

Last Update: Mar 01, 2024 16:27:14



**Employee Annual Turnover Rate**

Last Update: Dec 20, 2024 20:06:16

**Employee Annual Turnover Rate**



2024

**22.0%**



**Informational Agenda Briefing**

|                                    |                                |                           |                   |
|------------------------------------|--------------------------------|---------------------------|-------------------|
| <b>Prepared by:</b>                | Maddison Wilkerson             | <b>Title:</b>             | Director          |
| <b>Department:</b>                 | Budget and Grants Management   | <b>Division:</b>          |                   |
| <b>Date Prepared:</b>              | February 4, 2025               | <b>Meeting Date:</b>      | February 11, 2025 |
| <b>Approved for consideration:</b> | Assistant County Administrator | Lori J. Thomas, MBA, CGFO |                   |
| <b>Meeting/Committee</b>           | Strategic Planning Ad Hoc      |                           |                   |
| <b>Subject:</b>                    | Hospitality Tax Fund Overview  |                           |                   |

As of the end of the fiscal year 2024, the Hospitality Tax Fund has maintained a healthy fund balance of \$18,209,395, as presented at the Strategic Planning Forum in January. This includes revenues generated from the collection of hospitality taxes during the year as well as carryover from prior periods.

For the fiscal year 2025, the adopted budget includes \$10,442,422 from revenue sources, with an additional \$4,776,069 drawn from the fund balance to support various projects and initiatives. These allocations were made based on the Council’s priority areas, including tourism promotion, community events, and other hospitality-related expenditures.

Of the \$15,218,491 available for use in fiscal year 2025, the Council has approved the following allocations:

|             |  |
|-------------|--|
| \$4,985,350 | Transfers out for Debt Service and to the General Fund |
| \$664,000   | Hospitality Tax Committee Recommendations              |
| \$2,100,662 | Council H-Tax Discretionary (including rollover)       |
| \$4,939,867 | Ordinance, Special Promotions & Tier 3 Agencies        |
| \$1,026,900 | Township Parking Lot Capital Project                   |
| \$1,501,702 | Riverbanks Zoo Funding                                 |

If all funding is spent based on the allocations above, the ending fund balance for fiscal year 2025 will be \$13,433,326 on June 30, 2025. As we look to future budgetary needs, it is important to note the hospitality tax bonds will be paid off by June 30, 2026, which will free up approximately \$1.4 million annually thereafter.

**ATTACHMENTS:**

1. Hospitality Tax Collections FY16-FY24

