

AGENDA

SPECIAL FINANCE COMMITTEE

5/25/17

A. Victor Rawl, Chairman
Henry E. Darby
Anna B. Johnson
Brantley Moody
Teddie Pryor
Joe Qualey
Herb Sass
Dickie Schweers
Elliott Summey

AGENDA
SPECIAL FINANCE COMMITTEE
May 25, 2017

5:00 PM

1. FY 2018 BUDGET
 - A) Environmental Management Capital Improvement Plan
 - B) 1st Transportation Sales Tax Plan of Expenditures
 - C) 2nd Transportation Sales Tax Plan of Expenditures
 - D) County Budget
 2. EMS WEEK RESOLUTION
- Bustraan/Gile
- Request to Approve
- Request to Approve
- Request to Approve
- Request to Approve

- Request to Adopt
Bustraan/Abrams

1.

FY 18 Budget



Charleston County FY 2018 Budget

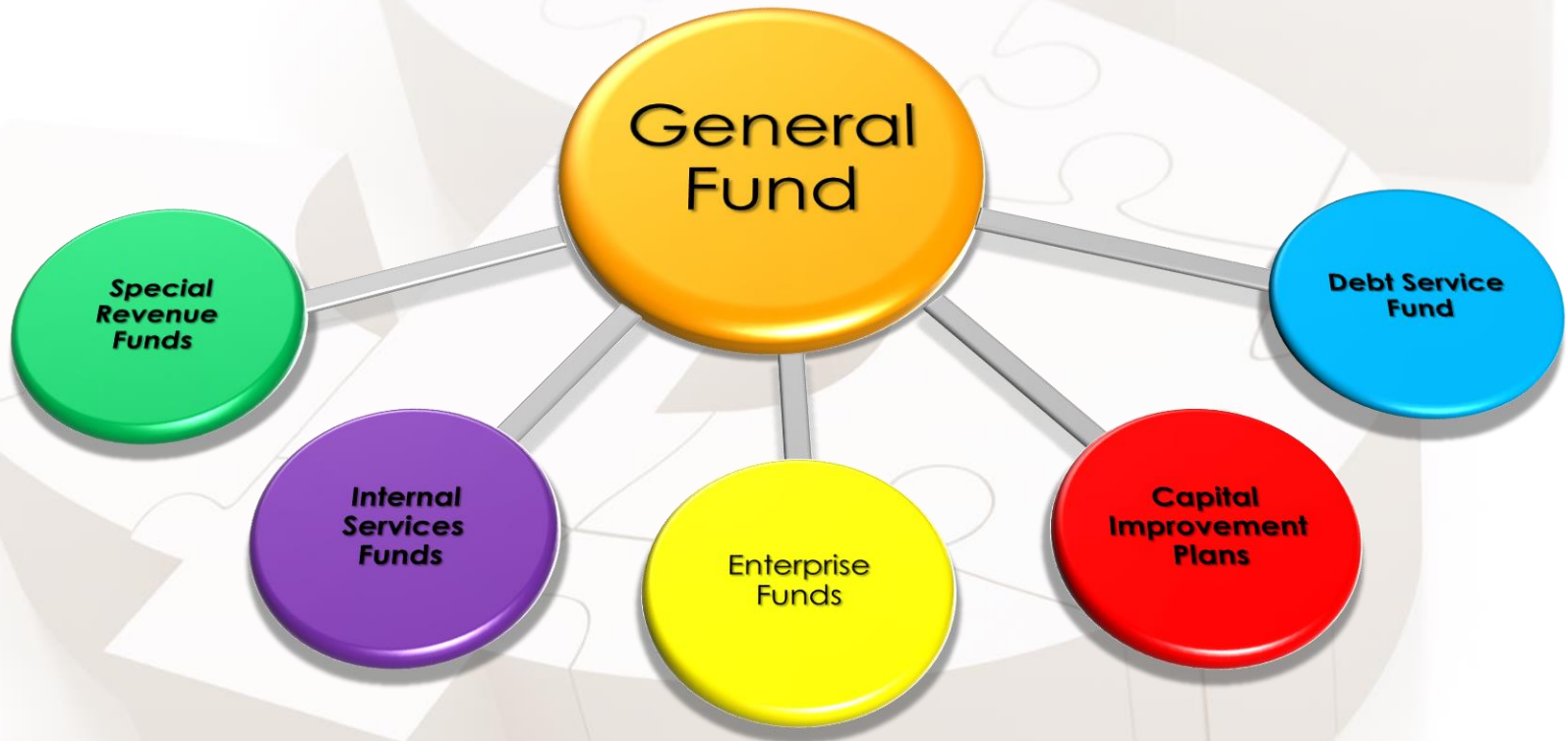
Special Finance Committee

May 25, 2017



County Financial Structure

Charleston County Funds





Description of Funds

- **Governmental Funds are used to provide public services.**
 - **General Fund** provides services primarily through tax revenue and is used to account for all financial resources of the government except for those required to be accounted for in another fund.
 - **Debt Service Fund** repays the principal and interest on the County's long-term debt.
 - **Special Revenue Funds** account for revenues legally restricted for particular purposes. Often Special Revenue Funds are associated with grants.
 - **Capital Project Funds** acquire equipment and construct facilities.
- **Proprietary Funds are operated similar to private industry (business).**
 - **Enterprise Funds** provide services outside of the County and are supported primarily by service charges. (Example: Environmental Mgmt)
 - **Internal Service Funds** provide services within the County and are supported primarily by fees to County departments and agencies. (Example: Fleet Management)



Overall Summary

Appropriations (in millions of \$)	FY17	FY18	Change
General Fund	\$ 216.3	\$ 235.6	\$ 19.3
Debt Service Fund	30.2	32.5	2.3
Special Revenue Funds	122.4	153.1	30.7
Enterprise Funds	56.3	60.1	3.8
Internal Service Funds	54.7	55.1	0.3
TOTAL	\$ 479.9	\$ 536.4	\$ 56.4

Positions (Full-time Equivalents)	FY16	FY17	Change
General Fund	2,065	2,105	41
Special Revenue Funds	223	218	(5)
Capital Projects Funds	3	3	-
Enterprise Funds	278	274	(4)
Internal Service Funds	57	57	-
TOTAL	2,625	2,657	32



Council Agencies

- ❖ Council up
 - \$300,000 for Community Investment Program
- ❖ Accommodations Tax **down** (Special Revenue Fund)
 - Begins commitment to City of Charleston for International African American Museum
 - \$300,000 for allocation to entities
 - No contingency and limited fund balance
- ❖ Trident Technical College up (Special Revenue Fund)
 - Increased funding based on property tax base growth
- ❖ Transit up (Special Revenue Fund)
 - Increased funding to CARTA from 2nd Sales Tax



Elected Officials

- ❖ Auditor up
 - New position
- ❖ Clerk of Court up
 - Increase in jury fees
 - Two new positions to convert two temporaries
- ❖ Coroner up
 - New position to continue grant function
- ❖ Sheriff up
 - Adjustment for competitive pay
- ❖ Solicitor **down**
 - Transfer of FTEs from Special Revenue Fund
 - State funding more of Solicitor's costs
- ❖ Treasurer up
 - New position



Appointed Officials

- ❖ Public Defender up
 - New position for Berkeley County
- ❖ Library up
 - Estimate for market study
 - Includes four new positions related to expansion
 - Transfers facilities costs to Facilities Department

Library's General Fund Budget

Revenues			Operating Expenses (continued)		
42807	State Grants - Operating	525,313	65000	Electricity and Gas	823,490
42919	Parking Garage Fees	24,440	65001	Water and Sewer	69,060
42930	Copy Charges	110,550	65300	Telephone Direct	22,790
43007	Library Fines	273,420	65301	Cellular Telephones Direct	10,500
	E-Rate	40,000	65302	DP Land Line Charges	30,470
Subtotal other revenues		973,723	65303	VOIP Lease/Maintenance	48,100
Charleston County: Capital Projects		96,855	65400	Property Insurance	69,988
Charleston County: Parking		156,000	65401	Auto Liability Insurance	4,680
Charleston County: Operations		15,570,146	65404	Tort Liability Insurance	7,727
Subtotal County revenues		15,823,001	65405	Data Processing Insurance	6,016
Total Revenues		16,796,724	65406	Inland Marine Insurance	1,913
Personnel Expenses			65411	Auto Comp Collision Ins	1,156
54001	Salaries and Wages	8,478,892	65503	IT Maintenance Contracts	345,400
54002	Temporaries	26,000	65506	IT Hardware Leases	240,000
54008	Anticipated Vacancies (4%)	-469,610	65601	Noncapital IT Purchases	60,000
54010	COLA and Other Salary Adjusts	270,000	65801	Training and Conference	39,973
54038	Merit	44,397	66701	Maint Contract Machinery	30,000
54201	Fringe Benefits	3,235,354	66702	Advertising	6,500
54209	Fringe Benefits Merit	17,247	66704	Website Maintenance/Development	50,000
	Market Study		66706	Dues and Memberships	5,500
Total Personnel Expenses		11,602,280	66709	Local Mileage Reimbursement	3,000
Operating Expenses			66712	Entertainment and Awards	1,500
64600	Postage Direct	50,880	66716	Board Contingency	2,500
64603	Office Expenses	83,810	66721	Bank Charges	8,500
64611	Copy Supplies	194,900	66737	Parking Expense	156,000
64649	Information Resources	2,535,850	66800	Fleet ISF Charges	39,766
64654	Noncapital FF&E	24,650	66806	Fuel Charges	13,848
64659	Marketing	5,000	66907	Messenger Service ISF	1,087
64660	Audio/Visual Supplies	6,600		Public Programming	50,000
64800	Consulting Services	20,000	Total Operating Expenses		5,194,444
64802	Special Legal Services	2,500	Capital Expenses		
64803	Accounting and Audit Services	29,000	78101	Microfil/fiche Equipment	30,000
64804	Professional Medical Services	4,500	78300	IT Capital Purchase	75,000
64811	Waste Disposal Services	11,560	Total Capital Expenses		105,000
61815	Alarm System Services	5,730	TOTAL DISBURSEMENTS		
64826	Printing and Binding	30,000			
64840	Contracted Services	40,000	16,901,724		
			SURPLUS (DEFICIT)		
			(105,000)		



Library's Special Revenue Fund Budget

	FY 2018
	Proposed
	<u>Budget</u>
REVENUES	
Restricted contributions	\$ 50,000
Friends of the Library contributions	100,000
Charleston Tells Ticket Sales	10,000
Grants	-
Total Revenues	<u>\$ 160,000</u>
EXPENDITURES	
Public Programming	\$ 150,000
Staff Development	<u>10,000</u>
Total Expenditures	<u>\$ 160,000</u>
Surplus	\$ -
Note - Potential grant awards not included.	



Administrator

- ❖ Greenbelts up (Special Revenue Fund)
 - ❖ Placeholder for pay-as-you-go projects in 2nd Sales Tax



Community Services

- ❖ Dispatch up
 - 13 new positions include 8 new positions in anticipation of Folly Beach consolidating services
- ❖ Dispatch: E911 up (Enterprise Fund)
 - New position for community education
- ❖ DAODAS **down** (Enterprise Fund)
 - Reduce contingency for unexpected expenses
- ❖ EMS **down**
 - Savings due to flattening the department's organizational structure



Finance

- ❖ Assessor up
 - Full-year funding of two positions added in FY 2017
- ❖ Revenue Collections: Delinquent Tax **down**
 - Reduction in estimated expenditures based on historical spending
- ❖ Revenue Collections up (Enterprise Fund)
 - Transfer to General Fund



General Services

- ❖ Building Inspections up
 - Two new positions to address service demands
- ❖ Facilities Management up
 - Increased maintenance & security contracts
 - Six new positions to maintain facilities
 - Transition of maintenance costs from Library to better coordinate function
 - Increased funding for maintenance projects
 - Facilities study to determine facility condition & annual maintenance projects amount
- ❖ Technology Services up
 - Increased funding for software & hardware projects including Detention Center security upgrade



Human Services

- ❖ Human Resources up
 - Additional funds for two new positions including a Recruiter
- ❖ Employee Benefits up (Internal Service Fund)
 - Health Insurance increases
- ❖ Procurement up
 - Includes new position
 - Expansion of minority business development
- ❖ Safety & Risk Management up
 - State increasing premiums for coastal communities



Transportation & Public Works

- ❖ Environmental Management up (Enterprise Fund)
 - Transfer to the Azalea Complex project
 - Higher cost to transport recyclables out of County
- ❖ Public Works up
 - Six new positions
 - County parking lot study to evaluate condition
- ❖ Transportation Development up
 - Four new positions
- ❖ Transportation Development up (Special Revenue Fund)
 - One new position
 - 2nd Transportation Sales Tax
 - \$2 million for Rural Road Program
 - \$15 million for regional projects



Environmental Management Capital Improvement Plan (thousands)

Project Title	Prior	2018	2019	2020	2021	2022	Beyond	Project Total
Public Works				Unfunded				
Bee's Ferry Landfill-Lined Cells	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 19,000
Bee's Ferry Landfill-Infrastructure	-	-	1,350	2,150	-	-	-	3,500
Bee's Ferry Landfill-Leachate	200	300	100	100	100	100	-	900
Convenience Centers Renovations	-	-	250	250	-	-	-	500
Materials Recovery Facility	4,500	25,500	-	-	-	-	-	30,000
GRAND TOTAL	\$ 4,700	\$ 25,800	\$ 10,700	\$ 2,500	\$ 100	\$ 100	\$ 10,000	\$ 53,900

Funding Source	Prior	2018	2019	2020	2021	2022	Beyond	Total
Existing Funds	\$ 30,200	\$ 300	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 31,850
Future Sources	-	-	9,350	2,500	100	100	10,000	22,050
GRAND TOTAL	\$ 30,200	\$ 300	\$ 10,700	\$ 2,500	\$ 100	\$ 100	\$ 10,000	\$ 53,900

Environmental Management Five Year Plan

Impact of MRF operations

	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected
Revenues	\$ 31,878,000	\$ 36,086,000	\$ 36,808,000	\$ 37,544,000	\$ 38,294,000
Expenditures:					
Personnel	7,231,233	7,448,170	7,671,615	7,901,764	8,138,816
Operating	20,475,113	21,642,475	22,075,325	22,516,831	22,967,168
Capital	3,830,000	3,906,600	3,984,732	4,064,427	4,145,715
Lapse	(320,000)	(330,000)	(340,000)	(340,000)	(350,000)
Subtotal	31,216,346	32,667,245	33,391,672	34,143,021	34,901,700
Interfund Transfer Out	2,000,000	-	-	-	-
Total Disbursements	33,216,346	32,667,245	33,391,672	34,143,021	34,901,700
Nonspendable	60,579,098	71,279,098	73,779,098	73,879,098	73,979,098
Restricted: External	(10,009,968)	(10,009,968)	(10,009,968)	(10,009,968)	(10,009,968)
Restricted: Internal	7,281,245	-	-	-	2,500,000
Available	4,690,089	4,690,089	5,606,417	8,907,395	9,699,696
Ending Balance, June 30	\$ 62,540,464	\$ 65,959,219	\$ 69,375,547	\$ 72,776,525	\$ 76,168,826

Goal is 3 months or approximately \$8M to \$9M



Environmental Management Five Year Plan (without increase)

	FY18	FY19	FY20	FY21	FY22
	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Nonspendable	60,579,098	71,279,098	73,779,098	73,879,098	73,979,098
Restricted: External	(10,009,968)	(10,009,968)	(10,009,968)	(10,009,968)	(10,009,968)
Restricted: Internal	9,171,334	-	-	-	-
Available	-	(965,911)	(2,963,583)	(2,634,605)	(2,373,304)
Ending Balance, June 30	<u>\$ 59,740,464</u>	<u>\$ 60,303,219</u>	<u>\$ 60,805,547</u>	<u>\$ 61,234,525</u>	<u>\$ 61,595,826</u>

- ❖ Utilizing \$2M (annually) in fund balance to balance budget in FY16 to FY18 without fee increase
- ❖ Almost no available fund balance at the end of FY18 through FY21 without fee increase
 - Target: 3 months or \$8 million in FY18
- ❖ No funds available for lined landfill cell in FY25
 - Do not recommend borrowing
 - Borrowing repayment exceeds time when cell is being utilized



Environmental Management Five Year Plan

- ❖ New Materials Recovery Facility begins operations in FY 2019
 - Projections based on experience with other facilities
- ❖ Cost of Service Study planned for FY 2018
 - Analyze expenditures
 - Recommend options to fund expenditures
- ❖ Bees Ferry Landfill requires new cell construction
 - Every four to six years
 - Based on current landfilling rates
- ❖ County contracts for 60% of waste disposal needs
 - Transfer out of County
 - Pricing subject to negotiation



Transportation Sales Tax Comprehensive Plan of Expenditures – 1st TST

- Transportation sales tax receipts
 - Reach \$1.3B original estimate
- Greenbelts
 - Sufficient funds for debt service
 - Additional funds for projects
- Roads
 - Sufficient funds for debt service
 - No impact on annual allocations
 - Additional funds for projects
- Transit
 - Developed schedule of funding through the end of 25 year program

Comprehensive Plan of Expenditures

(in millions)

1st Transportation Sales Tax FY 2018-2022

	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
REVENUES						
Sales Tax	520.9	56.5	58.8	61.1	63.6	66.1
Interest and Other	58.0	-	-	-	-	-
Total, Revenues	578.9	56.5	58.8	61.1	63.6	66.1
OPS & DEBT SVC						
Transit	103.7	9.0	9.3	9.7	10.0	10.4
Greenbelts Admin	2.4	0.2	0.2	0.2	0.3	0.3
Greenbelts PAYGO	12.3	-	-	-	-	7.5
Greenbelts	14.7	0.2	0.2	0.2	0.3	7.8
Roads Admin	70.5	1.6	1.7	1.7	1.8	1.9
Roads Ravenel Bridge	36.0	3.0	3.0	3.0	3.0	3.0
Roads PAYGO	23.1	1.1	-	-	-	5.0
Roads Allocations	104.8	10.5	10.5	10.5	10.5	10.5
Roads	234.4	16.2	15.2	15.2	15.3	20.4
Debt Service	211.4	29.6	29.3	30.1	31.2	31.9
Total, Ops & DS	564.2	55.0	54.0	55.2	56.8	70.5
Cumulative Balance	14.7	16.2	21.0	26.9	33.7	29.3

Opportunity for Additional Projects

Comprehensive Plan of Expenditures (continued)

(in millions)

1st Transportation Sales Tax FY 2018-2022

	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BOND/OTHER SOURCES						
SCDOT/CHATS/Earmark	51.0	-	-	-	-	-
Bonds	382.0	-	-	-	-	-
	433.0	-	-	-	-	-
CAPITAL EXP						
PRC Purchases	36.0	-	-	-	-	-
Greenbelt Purchases	85.0	-	-	-	-	-
Transportation Projects	312.0	-	-	-	-	-
	433.0	-	-	-	-	-
Cumulative Balance	-	-	-	-	-	-
Overall Balance	14.7	16.2	21.0	26.9	33.7	29.3



Transportation Sales Tax Comprehensive Plan of Expenditures – 2nd TST

- Transportation sales tax receipts
 - \$2.1B estimate
- Greenbelts
 - \$5M for Pay-As-You-Go projects
- Roads
 - \$2M for rural roads
 - \$15M for Pay-As-You-Go regional projects
- Transit
 - \$1M for CARTA operations
 - \$2M for CARTA capital replacement

Comprehensive Plan of Expenditures

(in millions)

2nd Transportation Sales Tax FY 2018-2022

	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
REVENUES						
Sales Tax	-	50.5	52.5	54.6	56.8	59.1
Total, Revenues	-	50.5	52.5	54.6	56.8	59.1
OPS & DEBT SVC						
Transit operations	-	1.0	1.0	1.1	1.1	1.2
Transit capital replace	-	2.0	2.1	2.1	2.2	2.3
Bus Rapid Transit	-	-	-	-	-	-
Transit	-	3.0	3.1	3.2	3.3	3.5
Greenbelts Admin	-	-	-	-	-	-
Roads Admin	-	-	0.3	0.3	0.4	1.4
Roads Rural Roads	-	2.0	2.1	2.1	2.2	2.3
Roads Allocations	-	-	-	-	-	-
Roads	-	2.0	2.4	2.4	2.6	3.7
Debt Service	-	-	-	-	-	-
Total, Ops & DS	-	5.0	5.5	5.6	5.9	7.2
Cumulative Balance	-	45.5	92.5	141.5	192.4	244.3

Comprehensive Plan of Expenditures (continued)

(in millions)

2nd Transportation Sales Tax FY 2018-2022

	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BOND/OTHER SOURCES						
\$50 M Bond (Greenbelts)	-	-	-	-	-	50.0
\$50 M Bond (Transit)	-	-	-	-	-	50.0
\$500 M Bond (Roads)	-	-	-	-	-	500.0
	-	-	-	-	-	600.0
CAPITAL EXP						
Bus Rapid Transit	-	-	2.9	2.9	2.9	9.0
Greenbelt Purchases	-	5.0	5.0	5.0	5.0	10.0
Roads: Regional	-	15.1	22.3	40.5	72.7	72.8
Roads: Municipal	-	-	4.5	4.5	6.0	21.7
	-	20.1	34.7	52.9	86.6	113.5
Cumulative Balance	-	(20.1)	(54.8)	(107.7)	(194.3)	292.2
Overall Balance	-	25.4	37.7	33.8	(1.9)	536.5

Borrowing for projects exceeding Pay-As-You-Go



Recommended Committee Action

- ❖ Approve Environmental Management Capital Improvement Plan
 - Appropriate \$300,000 for Bee's Ferry Landfill Leachate Project
- ❖ Approve Transportation Sales Tax Comprehensive Plans of Expenditures for the 1st and 2nd Transportation Sales Tax
- ❖ Approve County Budgets including:
 - Transportation Sales Tax Budget
 - Solid Waste Recycling and Disposal Fee
- ❖ Approve Library Budgets including:
 - General Fund
 - Special Revenue Fund

Council Agencies

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
County Council	1,665	1,682	12	12	87	13
Accommodations Tax: Local	17,839	17,637	-	-	88	16
Accommodations Tax: State	25	25	-	-	89	19
Internal Auditor	231	236	2	2	90	20
Legal: General Fund	1,342	1,477	7	7	92	22
Legal: Special Revenue Fund	122	101	-	-	93	25
State Agencies	330	330	-	-	94	26
Transportation Transit	8,671	12,048	-	-	95	28
Trident Technical College	6,626	7,144	-	-	97	30
Trident Tech: Debt Service	3,380	3,675	-	-	98	32
TOTAL	40,231	44,355	21	21	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund

Elected Officials

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Auditor	2,256	2,341	31	32	99	35
Clerk of Court: General Fund	3,814	4,110	51	53	101	38
Clerk of Court: Special Revenue Fund	765	691	8	8	103	42
Coroner	1,710	1,811	13	14	105	46
Legislative Delegation	247	252	3	3	107	50
Probate Courts	2,622	2,674	22	22	108	53
Register of Mesne Conveyance	2,015	2,025	27	27	111	56
Sheriff: General Fund	66,355	68,840	849	849	114	62
Sheriff: Special Revenue Fund	1,543	1,313	26	25	113	59
Solicitor: General Fund	6,243	6,113	69	71	129	101
Solicitor: Special Revenue Fund	3,115	3,053	46	40	121	81
Treasurer	1,917	1,995	23	24	139	121
TOTAL	92,602	95,218	1,168	1,168	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund



Appointed Officials

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Election & Voter Registration	1,949	1,912	14	14	141	125
Library	15,496	15,726	-	-	143	128
Master-In-Equity	680	694	8	8	146	129
Public Defender: General Fund	3,130	3,130	-	-	152	139
Public Defender: Special Revenue Fund	6,022	6,217	63	64	148	132
Veterans Affairs	366	371	5	5	153	140
TOTAL	27,643	28,050	90	91	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund



Administrator

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
County Administrator: General Fund	954	971	8	8	155	143
Economic Development	3,810	3,832	10	10	156	148
Greenbelt Programs	9,249	14,513	1	1	157	156
TOTAL	14,013	19,316	19	19	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund

Community Services

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Community Services: General Fund	1,999	2,016	4	4	159	161
Community Services: Special Revenue	-	-	6	6	-	-
Consolidated Dispatch: General Fund	6,763	7,944	155	168	163	165
Consolidated Dispatch: Enterprise Fund	3,657	4,032	10	11	165	170
DAODAS	11,570	11,045	113	113	167	177
Emergency Medical Services	17,240	17,031	218	216	183	220
TOTAL	41,229	42,068	506	518	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund



Finance

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Deputy Admin. Finance	462	484	4	4	187	225
Assessor	4,357	4,455	62	62	188	228
Budget	737	751	8	8	191	231
Finance	1,002	1,019	12	12	193	234
Revenue Collections: General Fund	1,229	1,144	6	6	195	237
Revenue Collections: Enterprise Fund	2,075	2,226	20	20	197	240
TOTAL	9,862	10,079	112	112	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund



General Services

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Deputy Admin General Services	403	410	3	3	199	243
Bldg Inspection: General Fund	1,857	2,013	25	27	200	246
Bldg Inspec: Special Revenue Fund	15	15	-	-	203	250
Facilities Mgmt: Capital Projects	-	-	3	3	-	-
Facilities Mgmt: General Fund	18,241	28,167	80	86	204	251
Facilities Mgmt: Enterprise Fund	3,849	4,310	18	18	210	261
Facilities Mgmt: Internal Service Fund	1,576	1,552	6	6	208	258
Magistrate: General Fund	4,937	5,223	70	71	213	266
Magistrate: Special Revenue Fund	79	82	1	1	215	270
Technology Services: General Fund	14,162	15,916	13	13	217	272
Tech Services: Enterprise Fund	4,661	4,663	3	3	218	275
Tech Services: Internal Service Fund	2,725	2,810	13	13	220	280
TOTAL	52,505	65,161	235	244	-	-

Color Code: General Fund, Special Revenue, Capital Projects, Enterprise, Internal Service



Human Services

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Deputy Admin Human Services	433	449	3	3	227	295
Emergency Mgmt : General Fund	916	855	5	5	232	305
Emergency Mgmt: Special Revenue	3,229	3,384	31	31	224	297
Human Resources: General Fund	1,773	1,971	17	19	240	317
Human Resources: Internal Service	28,322	29,137	1	1	239	314
Human Resources: Special Revenue	100	125	-	-	243	320
Procurement: General Fund	1,255	1,429	15	16	246	324
Procurement: Internal Service Fund	3,000	2,900	4	4	244	321
Procurement: Special Revenue	72	-	-	-	-	-
Safety & Risk Mgmt : General Fund	2,128	2,299	1	1	248	327
Safety & Risk Mgmt: Internal Service	5,383	5,256	4	4	250	330
Zoning/Planning: General Fund	1,946	2,006	24	24	254	336
Zoning/Planning: Special Revenue	160	162	-	-	253	335
TOTAL	48,717	49,973	105	108	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund

Trans & Public Works

(Budgets in thousands of dollars)

	FY 17 Adjusted	FY 18 Proposed	FY 17 Adjusted FTEs	FY 18 Proposed FTEs	Narrative	Detail
Environmental Management: Enterprise Fund	30,516	33,836	114	109	257	341
Fleet Management	13,722	13,398	29	29	269	375
Public Works: General Fund	11,449	12,628	178	184	272	380
Public Works: Special Revenue Fund	5,872	6,130	25	25	280	399
Transp Development: General Fund	480	552	19	23	285	409
Transp. Dev: Special Revenue Fund	51,678	72,925	6	8	281	404
TOTAL	113,717	139,469	371	377	-	-

Color Code: General Fund, Special Revenue Fund, Enterprise Fund, Internal Service Fund

2.

**EMS Week
Resolution**



A RESOLUTION OF CHARLESTON COUNTY COUNCIL

To designate the Week of May 21-27, 2017, as Emergency Medical Services Week

WHEREAS, emergency medical services is a vital public service; and

WHEREAS, the members of emergency medical services teams are ready to provide lifesaving care to those in need 24 hours a day, seven days a week; and

WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

WHEREAS, the emergency medical services system consists of emergency physicians, emergency nurses, emergency medical technicians, paramedics, firefighters, first responders, educators, administrators and others; and

WHEREAS, the members of emergency medical services teams, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and

WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating Emergency Medical Services Week;

NOW THEREFORE BE IT RESOLVED that in recognition of this event Charleston County Council does hereby proclaim the week of May 21-27, 2017 as

EMERGENCY MEDICAL SERVICES WEEK

With the theme, *EMS: STRONG*, and encourages the community to observe this week with appropriate programs, ceremonies and activities.

CHARLESTON COUNTY COUNCIL

A. Victor Rawl, Chairman

May 25, 2017