
COUNTY COUNCIL

GENERAL FUND

GENERAL GOVERNMENT

Mission: County Council makes policy decisions for Charleston County as established by state law, sets primary policies establishing the community vision, states the organizational mission, and defines any area of the County Administrator's authority not specifically addressed by state law.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	11.00	11.00	11.00	11.00	0.00	0.0
Personnel	\$ 250,025	\$ 255,734	\$ 267,860	\$ 276,098	\$ 8,238	3.1
Operating	262,038	301,845	348,822	357,583	8,761	2.5
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>512,063</u>	<u>557,579</u>	<u>616,682</u>	<u>633,681</u>	<u>16,999</u>	2.8
Contingency	1,015,378	1,713,105	1,563,678	1,781,303	217,625	13.9
Less: Appropriations to Depts.	(406,000)	(1,489,081)	(621,305)	0	621,305	
Less: Lapsed at Fiscal Year-end	<u>(609,378)</u>	<u>(224,024)</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Contingency Balance	<u>0</u>	<u>0</u>	<u>942,373</u>	<u>1,781,303</u>	<u>838,930</u>	89.0
Interfund Transfer Out	<u>0</u>	<u>0</u>	<u>58,000</u>	<u>86,762</u>	<u>28,762</u>	49.6
TOTAL DISBURSEMENTS	<u>\$ 512,063</u>	<u>\$ 557,579</u>	<u>\$ 1,617,055</u>	<u>\$ 2,501,746</u>	<u>\$ 884,691</u>	54.7

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.
- Operating expenditures represent an increase in auditing services.
- Council's contingency contains \$1,781,303 to fund requests during FY 2004. This contingency includes \$371,678 to fund legal costs related to ongoing lawsuits in which the County is involved. During budget deliberations, Council transferred funding from the Election Commission and Voter Registration to contingency in anticipation of the merge of these two departments during FY 2004.
- Interfund transfer out reflects the funding of the Juvenile Drug Court administered by the Department of Alcohol and Other Drug Abuse Services (DAODAS).

COUNTY COUNCIL (continued)

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Objectives:

- Ensure 100% of Council agenda packages are available to Council by deadline.
- Ensure 100% accuracy of the preparation of agenda packets for distribution, agenda items for consideration, and resolutions and ordinances for vote.
- Provide policy recommendations by presenting committee meetings, Council meetings, and workshops/retreats annually.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Agenda packages prepared and available	15,750	15,750	15,750
Agenda available for mailing/faxing to citizens	11,232	11,232	11,232
Agenda items submitted for consideration	525	525	525
Resolutions processed for vote	18	18	18
Ordinances processed for vote	108	108	108
Committee meetings presented	67	67	67
Council meetings presented	22	22	22
Public hearings presented	50	50	50
Workshops/retreats presented	1	1	1
Outcome:			
Percent of agenda packages available by deadline	100%	100%	100%
Percent of agenda packages error free	100%	100%	100%