

# Richland County Finance and Personnel Committee

## Agenda Item Cover

### Agenda Item Name: 2021 Budget Options and Amendments

<b>Department</b>	Administration	<b>Presented By:</b>	Clinton Langreck
<b>Date of Meeting:</b>	16 Sep 2020	<b>Action Needed:</b>	Vote
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	Committee Structure (D)
<b>Date submitted:</b>	14 Sep 2020	<b>Referred by:</b>	

#### Recommendation and/or action language:

- 1). Motion for Finance and Personnel to commit to no less than \$ \_\_\_\_\_ in budget adjustments to address 2021 budget gap and obligations.
- 2.) Motion to accept list of proposed budget adjustment options, and solicit to members of the County Board Supervisors for consideration of their responses at a September 21, 2020 Finance and Personnel meeting.

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#### Background: *(preferred one page or less with focus on options and decision points)*

In response to discussion and guidance from the September 2<sup>nd</sup>, 2020 Finance and Personnel Meeting several discussion pieces resonated as guidance for future development:

Consider a 2% across the board reduction — A review of the numbers indicated that an across the board reduction of 2% would not meet the identified gap. Increase the levy reduction to 10.7% is possible adverse impacts on smaller departments.

<b>Proposed Solution:</b>	<b>Levy</b>	<b>Reduction</b>	<b>%</b>	
2% Across the board levy use reduction	\$ 7,136,572.51	\$142,731.45	2%	This solution does not close gap, but may be part of a solution.
2% Across the board expenditure reduction	\$ 33,069,143.82	\$661,382.88	2%	This may not equate to a direct levy reduction.
Across the board levy use reduction to reach gap	\$ 7,136,572.51	\$763,613.26	10.7%	This solution would reach goal but with concerns on adverse impacts on small departments.

Additional discussion points included: 1) Consider exploring more levy reductions that have less adverse impacts to smaller departments, 2) Consider renegotiation with our health insurance provider and bring additional reduction options forward and 3) Consider bringing additional options to the committee for their consideration. To address these consideration requests, an option list has been drafted which includes over thirty budget adjustment options. It is proposed to solicit this list to all 21 County Board members to receive their opinions in determining what adjustments would be most supported through County Board action.

#### Attachments and References:

Attached Draft Budget Adjustment List Survey	

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**Financial Review:**

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

TBD- Goal of a balanced budget

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**Approval:**

**Review:**

*Clinton Langreck*



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Department Head

Administrator, or Elected Office (if applicable)

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