

## Richland County Committee

### Agenda Item Cover

**Agenda Item Name:** Department template and timeline for 2022 operational budget

<b>Department</b>	Administration	<b>Presented By:</b>	Administrator
<b>Date of Meeting:</b>	June 1 <sup>st</sup> , 2021	<b>Action Needed:</b>	Vote
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	Structure D and E
<b>Date submitted:</b>	June 1 <sup>st</sup> , 2021	<b>Referred by:</b>	
<b>Action needed by no later than (date)</b>	N/A	<b>Resolution</b>	<u>N/A</u> , prepared, reviewed

**Recommendation and/or action language:**

- 1) Motion to ... adopted proposed tentative 2022 Operational Budget Review – Timeline and to begin scheduling departments for presentations with Administrator and F+P Committee.
- 2) Motion to ... adopted template summary items to include in the 2022 departmental budget review summary template.

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

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**Timeline** — In efforts to begin coordinating meeting times for 2022 department budget presentations, a proposed timeline has been drafted for consideration. I am looking for Finance and Personnel members' availability to schedule special meetings to allow for budget presentations. Please see attached.

**Template for Department Summary** — I am looking for Committee Guidance on the elements members would like seen in the department's budget summaries when presenting to Administrator and the F+P Committee. The following items below are proposed by the Administrator:

1. Department or Program Description and Summary of General Function and service provided to the community.
2. Mandated functions and services provided (by State Statute or Federal Code):
3. Non-mandated services and functions provided by Department or Program:
4. Listing of Funds (Fund Numbers) assigned in the County Budget:
5. Major goals and projects intended with the 2022 Budget apportionment
6. Summary of Impacts from 2022 Budget Guidance.
7. Department's services and staffing adjustments in response to 2022 budget guidance.
  - a. -List of reduced or eliminated services (from 2021)
  - b. -List of expanded or added services (from 2021)
  - c. -Collaborative, outsourced or creative solutions to maintain services
8. Cost impact to restore services to 2021, and recommendation by Department (previous)
9. Any recommendations by supervisory committee
10. Future operational changes needed (state/federal mandate); or requested for consideration

**Attachments and References:**

2022 Operational Budget Review - Timeline	

**Financial Review:**

(please check one)

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

*(summary of current and future impacts)*

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**Approval:**

**Review:**

*Clinton Langreck*

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Department Head

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Administrator, or Elected Office (if applicable)

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