

# COUNTY COUNCIL OF BEAUFORT COUNTY

ADMINISTRATION BUILDING  
100 RIBAUT ROAD  
POST OFFICE DRAWER 1228  
BEAUFORT, SOUTH CAROLINA 29901-1228  
TELEPHONE: (843) 255-2180  
FAX: (843) 255-9401  
www.bcgov.net

WM. WESTON J. NEWTON  
CHAIRMAN

D. PAUL SOMMERVILLE  
VICE CHAIRMAN

## COUNCIL MEMBERS

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DEPUTY COUNTY ADMINISTRATOR

LADSON F. HOWELL  
COUNTY ATTORNEY

SUZANNE M. RAINEY  
CLERK TO COUNCIL

## AGENDA EXECUTIVE COMMITTEE

Monday, August 23, 2010

2:45 p.m.

Executive Conference Room  
Administration Building

### Committee Members:

Wm. Weston J. Newton, Chairman  
William McBride, Chairman, Community Services  
Stu Rodman, Chairman, Finance  
Paul Sommerville, Chairman, Natural Resources  
Herbert Glaze, Chairman, Public Facilities  
Jerry Stewart, Chairman, Public Safety

### Staff Support

Administrative Staff

- 2:45 p.m.**
1. CALL TO ORDER
  2. STATUS OF 2010 RETREAT ACTION ITEMS ([policy agenda](#))  
([policy agenda action outlines](#)) ([management agenda](#)) ([management agenda action outlines](#))
  3. 2011 RETREAT DISCUSSION
  4. SMART DECLINE CONTINGENCY PLAN ([backup](#))
  5. ADJOURNMENT

## Policy Agenda 2010

### Top Priority

#### 1 Airport Master Plan for Hilton Head Island

7/12/2010      Joint Sessions of Councils /  
County and Town of Hilton Head  
Island      Council and Hilton Head Island Town Council adopted a joint resolution endorsing Alternative 2 of the 2010 Hilton Head Island Airports Master Plan Update to endorse one of the proposed alternatives presented by Talbert and Bright as part of the Hilton Head Airport Master Planning Process.

#### 2 Rural and Critical Lands: Current Program and Future Direction

6/28/2010      County Council      Council received a presentation on the accomplishments of the Rural and Critical Lands Preservation Program  
  
Council approved a 1.57 mill increase on the debt budget, to be used for the voter-approved referendum Rural and Critical Lands Program

6/7/2010      Natural Resources Committee      Council voted to hold off the \$40 million bond referendum for Rural and Critical Lands until 2012, as well as to use the interval time to work on the Greenprint Map and our matching funds program so we do everything possible to optimize the passage of a referendum in 2012.

5/24/2010      County Council      Council awarded a contract to the Beaufort County Open Land Trust for Rural and Critical Lands Preservation services with the anticipated cost per year of \$144,000 for an initial contract term of one year with four additional one-year contract renewal periods all subject to the approval of Beaufort County.

5/14/2010      Natural Resources Committee      Committee recommended that Council approve the contract award to Beaufort County Open Land Trust for Rural and Critical Lands Preservation services with the anticipated cost per year of \$144,000 for an initial contract term of one (1) year with four (4) additional one- (1) year contract renewal periods all subject to the approval of Beaufort County.

Committee recommended that Council approve on first reading, by title only, a November 2010 ballot referendum item for \$40 million bond for Rural and Critical Lands Preservation program.

#### 3 Water Quality Office

#### **4 Countywide Form Based Code**

5/10/2010

County Council

Council approved a memorandum of Understanding among Beaufort County, City of Beaufort, and Town of Port Royal for form-based code, which totals \$550,000 of which the County will contribute \$350,000. In addition, language will be added to give oversight to the Northern Regional Implementation Committee or Metropolitan Planning Commission. Further, Council approves the selection of form-based code consultant Opticos Design, Inc., of Berkeley, CA, to develop a form-based code for unincorporated Beaufort County, the City of Beaufort, the Town of Port Royal and several redevelopment districts within the Town of Hilton Head; and to be funded through the County's General Fund, Fiscal years 2011 and 2012.

5/3/2010

Natural Resources Committee

Committee and recommended that 1. Council approves a Memorandum of Understanding among Beaufort County, City of Beaufort, and Town of Port Royal for form-based code, which totals \$550,000 of which the County will contribute \$350,000. In addition, language will be added to give oversight to the Northern Regional Implementation Committee or Metropolitan Planning Commission. 2. County Council approves the selection of form-based code consultant Opticos Design, Inc., of Berkeley, CA, to develop a form-based code for unincorporated Beaufort County, the City of Beaufort, the Town of Port Royal and several redevelopment districts within the Town of Hilton Head; and to be funded through the County's General Fund, Fiscal years 2011 and 2012.

#### **5 County Services Review and Prioritization**

## Policy Agenda 2010

### High Priority

#### 1 BMP Manual: Update

5/10/2010

County Council

Council approved the Stormwater Best Management Practice (BMP) Manual modifications for volume runoff control.

5/3/2010

Natural Resources Committee

Committee approved Stormwater Best Management Practice (BMP) Manual modifications for volume runoff control.

#### 2 Spec Building / Commerce Park

#### 3 Alternative County Revenues / Fees Update

#### 4 Mental Health and Disability Special Needs Program

#### 5 Solid Waste Disposal and Recycling

**Beaufort County  
Policy Agenda  
Action Outlines 2010**

**TOP PRIORITY**

**Airport Master Plan for Hilton Head Island  
Rural Critical Lands: Current Program, Future Direction  
Water Quality Office  
Countywide Form Based Code  
County Services Review and Prioritization**

**HIGH PRIORITY**

**BMP Manual: Update  
Spec Building/Commerce Park  
Alternative County Revenues/Fees Update  
Mental Health and Disability Special Needs Program  
Solid Waste Disposal and Recycling**

# Beaufort County Policy Agenda Action Outlines 2010

**TARGET    AIRPORT MASTER PLAN FOR HILTON  
HEAD ISLAND**

<b>PRIORITY</b>
<i>Policy – Top</i>

Key Issues

- Plan: Adoption
- County's Role
- Future Direction

Actions

- |                                      | <u>Time</u> |
|--------------------------------------|-------------|
| 1. Council Respond as Required       | 3/10-9/10   |
| 2. Complete Master Plan with Options | 10/10       |
| 3. Committee Review                  | 11/10       |
| 4. Council: Decision                 | 12/10       |

Responsibility: Public Facilities Committee
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**TARGET    RURAL CRITICAL LANDS: CURRENT  
PROGRAM, FUTURE DIRECTION**

<b>PRIORITY</b>
<i>Policy – Top</i>

Key Issues

- Property Selection Criteria
- Green Print Plan
- Other Funding Mechanisms
- Mechanism for Selection
- Referendum: Direction
- Timing: Future Program

Actions

- |   | <u>Time</u> |
|---|-------------|
| <b>A. Current Program</b>                                   |             |
| 1. Review of Applicant: RFQ                                 | 5/10        |
| 2. Recommendation from Staff                                | 5/10        |
| 3. Committee Review   | 5/10        |
| 4. Council Decision: Direction                              | 6/10        |
| <b>B. Future Program</b>                                    |             |
| 1. Council Decision: Green<br>Print Update                  | 4/10        |
| 2. Review and Restructure<br>Current Process and<br>Program | 4/10        |
| 3. Bonding Capacity/Tax<br>Increase                         | 5/10        |
| 4. Committee Review:<br>Direction on Referendum             | 5/10        |
| 5. Council Decision: Direction<br>on Referendum             | 6/10        |
| 6. Complete Green Print Plan<br>Update                      | 9/10        |

Responsibility: Natural Resource Committee/Finance Committee
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<b>TARGET</b>	<b><u>WATER QUALITY OFFICE</u></b>	<b>PRIORITY</b>
		<i>Policy - Top</i>
	<i>Key Issues</i>	<i>Actions</i>
	<ul style="list-style-type: none"> <li>• Mission and Responsibilities</li> <li>• Staffing</li> <li>• Budget</li> <li>• Relationship to Municipalities</li> <li>• Relationship to Stormwater</li> </ul>	<ol style="list-style-type: none"> <li>1. Develop a Structure Plan to Create "Water Quality Office"</li> <li>2. Committee Review</li> <li>3. Council: Decision</li> </ol>
		<i>Time</i>
		6/10 7/10
<b>Responsibility: Natural Resource Committee</b>		

<b>TARGET</b>	<b><u>COUNTYWIDE FORM BASED CODE</u></b>	<b>PRIORITY</b>
		<i>Policy - Top</i>
	<i>Key Issues</i>	<i>Actions</i>
	<ul style="list-style-type: none"> <li>• Zoning Direction</li> <li>• Approach to Land Use and Development</li> </ul>	<ol style="list-style-type: none"> <li>1. Council: Award Contract</li> <li>2. Prepare Draft Form Based Code</li> <li>3. Committee Review</li> <li>4. Council Review and Decision</li> </ol>
		<i>Time</i>
		4/10 6/11 7/11 8/11
<b>Responsibility: Natural Resource Committee</b>		

<b>TARGET</b>	<b><u>COUNTY SERVICES REVIEW AND PRIORITIZATION</u></b>	<b>PRIORITY</b>
		<i>Policy - Top</i>
	<i>Key Issues</i>	<i>Actions</i>
	<ul style="list-style-type: none"> <li>• Council Service</li> <li>• Prioritization Criteria</li> <li>• Service Priority</li> <li>• Debt Payments: Impacts on Revenues</li> <li>• Millage Rate</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete Service Inventory</li> <li>2. Finalize Criteria for Prioritization</li> <li>3. Develop Service Matrix Services and Priorities</li> <li>4. Present Service Matrix to Council</li> </ol>
		<i>Time</i>
<b>Responsibility: Executive Committee</b>		

<b>TARGET <u>BMP MANUAL: UPDATE</u></b>		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Stormwater Regulations</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete Manual Update (Reviewed Stormwater Utility Board/Planning Committee)</li> <li>2. Committee: Review</li> <li>3. Council: Decision</li> </ol>	<p>10/10</p> <p>11/10</p> <p>12/10</p>
<b>Responsibility: Natural Resource Committee</b>		

<b>TARGET <u>SPEC BUILDING/COMMERCE PARK</u></b>		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Funding Source</li> <li>• County’s Role</li> <li>• Land Acquisition</li> </ul>	<ol style="list-style-type: none"> <li>1. Council: Direction on Land Acquisition (Commerce Park)</li> <li>2. Contact Utilities</li> <li>3. Negotiate with Bank</li> <li>4. Council: Decision on Land Acquisition (Commerce Park)</li> <li>5. Complete RFP for Building</li> <li>6. Committee Review</li> <li>7. Council: Decision on Building</li> </ol>	<p>3/10</p> <p>4/10</p> <p>5/10</p> <p>5/10</p> <p>5/10</p> <p>10/10</p> <p>11/10</p>
<b>Responsibility: Public Safety Committee</b>		

<b>TARGET <u>ALTERNATIVE COUNTY REVENUES/FEES UPDATE</u></b>		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Airport Fees</li> <li>• Business License Fee</li> <li>• Animal Fees</li> <li>• Courthouse Service Fees</li> <li>• Intellectual Property</li> <li>• GIS Services</li> <li>• Cost Recovery</li> <li>• Cost of Collection</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify Current Fees and Potential Fees</li> <li>2. Identify New Revenue Options</li> <li>3. Review County Association List of Revenue Sources</li> <li>4. Prepare Report</li> <li>5. Committee: Review</li> <li>6. Council: Decision</li> </ol>	<p>11/10</p>
<b>Responsibility: Finance Committee</b>		



<b>TARGET</b>	<b><u>MENTAL HEALTH AND DISABILITY SPECIAL NEEDS PROGRAM</u></b>		<b>PRIORITY</b>
			<i>Policy – High</i>
<u>Key Issues</u>	<u>Actions</u>		<u>Time</u>
<ul style="list-style-type: none"> <li>• County’s Role</li> <li>• Community Partners</li> <li>• County Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Review State Cuts and Analyze Impact – Report</li> <li>2. Define County’s Roles and Responsibilities – Report</li> <li>3. Committee Review</li> <li>4. Council: Decision</li> </ol>		<p>4/10</p> <p>4/10</p> <p>4/10</p> <p>5/10</p>
<b>Responsibility: Community Services Committee</b>			

<b>TARGET</b>	<b><u>SOLID WASTE DISPOSAL AND RECYCLING</u></b>		<b>PRIORITY</b>
			<i>Policy – High</i>
<u>Key Issues</u>	<u>Actions</u>		<u>Time</u>
<ul style="list-style-type: none"> <li>• Service Level</li> <li>• Recycling</li> <li>• Solid Waste Disposal</li> </ul>	<ol style="list-style-type: none"> <li>1. Council Decision: Consultation</li> <li>2. Evaluate Site Location for Transfer Station, Impact of Cost, Alternative Disposal Site</li> <li>3. Committee Review</li> <li>4. Council Decision: Direction</li> </ol>		<p>3/10</p> <p>6/10</p> <p>7/10</p> <p>8/10</p>
<b>Responsibility: Public Facilities Committee</b>			

## Management Agenda 2010

### Top Priority

#### 1 County Campus Building Renovations

- 3/15/2010 County Council Council awarded a contract to GBA for \$725,000 for design services for the Courthouse, the Administration Building and the Detention Center Rehabilitation.
- 2/23/2010 Public Facilities Committee Committee discussed and recommended Council approves the sole source contract award to GBA for \$725,000 for design services for the Courthouse, the Administration Building and the Detention Center Rehabilitation.

#### 2 St. Helena Island's Library at Penn Center

- 4/26/2010 County Council Council awarded a design contract to Liollo Architecture for the design of the St. Helena Island Public Library at Penn Center in the amount of \$1,211,637 (variable design fee based on building size \$585,750; fixed design fees \$625,887) as funded by the utilization of \$8.5 million USDA grant/loan package (\$6 million loan, \$2.5 million USDA grant) and \$1.5 million Community Enrichment Grant (CDBG) as described on Resolution 2010-9.
- 4/19/2010 Public Facilities Committee Committee discussed and recommended to County Council approval of a design contract to Liollo Architecture for the design of the St. Helena Island Public Library at Penn Center in the amount of \$1,211,637 as funded by the utilization of \$8.5 million USDA grant/loan package and the \$1.5 million Community Enrichment Grant (CDBG) as described on Resolution 2010-9.

#### 3 Smart Decline Contingency Plan

#### 4 Financial Planning and Reporting

TIF Distribution  
CAFR  
Treasurer and Clerk of Court Audits  
Airports  
Five-Year Budget Process  
Strategic Planning  
County Reports on Webpage  
Millage Setting / Valuation

## Management Agenda 2010

### High Priority

#### 1 Transportation Model: Update

<u>6/29/2010</u>	Public Facilities Committee	Committee received a presentation on the transportation model from the Traffic/Transportation Engineer
<u>4/26/2010</u>	County Council	Council received a presentation on US Highway 278 Corridor Signal System from the Traffic/Transportation Engineer

#### 2 Financial Policies: Review

#### 3 Compliance Officer for Small and Minority Owned Business Program

#### 4 Transfer of Development Rights

#### 5 Daufuskie Island Plan

<u>8/23/2010</u>	County Council	Third and Final Reading Pending
<u>7/19/2010</u>	Natural Resources Committee	Committee discussed and recommended that Council approve on first reading an ordinance to add Appendix F, Section 7, Daufuskie Island Community Preservation Plan, Beaufort County Comprehensive Plan of 2007, with a caveat funding support will be subject to review and analysis.

#### 6 Emergency Medical Services

<u>7/26/2010</u>	County Council	Council awarded a contract to CRA, Inc, the number one ranked firm with the anticipated cost of \$225,963 to perform an EMS/fire support study/analysis. CRA will have four months to complete the study.
<u>7/19/2010</u>	Finance and Public Safety Committees	Committee discussed and recommended Council award a contract to CRA, Inc, the number one ranked firm with the anticipated cost of \$225,963 to perform a EMS/fire support study/analysis. CRA will have 4 months to complete the study.

**Beaufort County  
Management Agenda  
Action Outlines 2010**

**TOP PRIORITY**

**County Campus Buildings Renovations  
St. Helena's Island Library at Penn Center  
Smart Decline Contingency Plan  
Financial Planning and Reporting**

**HIGH PRIORITY**

**Transportation Model: Update  
Financial Policies: Review  
Compliance Officer for Small and Minority  
Owned Business Program  
Transfer of Development Rights  
Daufuskie Island Plan  
Emergency Medical Services**

# Beaufort County Management Agenda Action Outlines 2010

<b>TARGET</b>	<b><u>COUNTY CAMPUS BUILDINGS RENOVATIONS</u></b>	<b>PRIORITY</b> <i>Mgmt – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Design (Final)</li> <li>• Financing</li> </ul>	<p><u>Actions</u></p> <ol style="list-style-type: none"> <li>1. Council: Architect Contract</li> <li>2. Complete Design</li> <li>3. Prepare Preliminary Budget and Financing Plan</li> <li>4. Committee Review</li> <li>5. Council Decision</li> </ol>	<p><u>Time</u></p> <p style="text-align: center;">3/10 4/10 5/10 6/10</p>
<b>Responsibility: Finance Committee</b>		

<b>TARGET</b>	<b><u>ST. HELENA’S ISLAND LIBRARY AT PENN CENTER</u></b>	<b>PRIORITY</b> <i>Mgmt – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Direction</li> <li>• Funding</li> <li>• Timeline</li> <li>• Plan</li> <li>• Budget</li> <li>• Operation and Maintenance</li> </ul>	<p><u>Actions</u></p> <ol style="list-style-type: none"> <li>1. Finalize Plan and Report</li> <li>2. Committee Review</li> <li>3. Council Decision: Concept Approval</li> </ol>	<p><u>Time</u></p> <p style="text-align: center;">3/10 3/10 4/10</p>
<b>Responsibility: Public Facilities Committee</b>		

<b>TARGET <u>SMART DECLINE CONTINGENCY PLAN</u></b>		<b>PRIORITY</b>
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Economy and its Impact on Beaufort County</li> <li>Future Development and Growth</li> </ul>	<ol style="list-style-type: none"> <li>Complete Assessment</li> <li>Initiate Planning</li> </ol>	
<b>Responsibility: Executive Committee</b>		

<b>TARGET <u>FINANCIAL PLANNING AND REPORTING</u></b>		<b>PRIORITY</b>
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Financial Reporting System</li> <li>Capital/Expense Plan</li> <li>Service Levels and Funding</li> </ul>	<ol style="list-style-type: none"> <li>Complete 5 Year Capital/Expense Plan</li> <li>Committee Review</li> <li>Council: Adoption</li> <li>Develop Financial Reporting</li> <li>Committee: Review Report Form</li> <li>Prepare 1<sup>st</sup> Financial Report for 1<sup>st</sup> Quarter</li> </ol>	      
<b>Responsibility: Finance Committee</b>		

<b>TARGET <u>TRANSPORTATION MODEL: UPDATE</u></b>		<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Timing</li> <li>Scope of Model (County vs. Region)</li> </ul>	<ol style="list-style-type: none"> <li>Define Scope of Model and Process</li> <li>Committee Review: Direction</li> <li>Council: Direction</li> <li>Develop Revised Model</li> <li>Committee Review</li> <li>Council Decision</li> </ol>	      
<b>Responsibility: Public Facilities Committee/Beaufort Transportation Authority</b>		

<b>TARGET</b>	<b><u>FINANCIAL POLICIES: REVIEW</u></b>	<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Debt</li> <li>• Reserves</li> <li>• Investment</li> <li>• Depository</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Report with Recommendations</li> <li>2. Committee: Review</li> <li>3. Council: Review and Decision (Short Term)</li> <li>4. Prepare a Comprehensive Review and Recommendations</li> <li>5. Committee: Review</li> <li>6. Council: Decision</li> </ol>	<p>4/10</p> <p>4/10</p> <p>5/10</p> <p>10/10</p> <p>11/10</p> <p>12/10</p>
<b>Responsibility: Finances Committee</b>		

<b>TARGET</b>	<b><u>COMPLIANCE OFFICER FOR SMALL AND MINORITY OWNED BUSINESS PROGRAM</u></b>	<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Joint Office with Schools</li> <li>• “Compliance”</li> </ul>	<ol style="list-style-type: none"> <li>1. Define Scope and Responsibility of Compliance Officer</li> <li>2. Incorporate Position in Budget</li> <li>3. Council Decision: Position</li> <li>4. Hire Compliance Officer</li> </ol>	<p>5/10</p> <p>5/10</p> <p>6/10</p> <p>9/10</p>
<b>Responsibility: Community Service Officers</b>		

<b>TARGET</b>	<b><u>TRANSFER OF DEVELOPMENT RIGHTS</u></b>	<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Program Direction</li> <li>• Funding: Implementation</li> </ul>	<ol style="list-style-type: none"> <li>1. Receive Final Report through Low COG</li> <li>2. Committee Review</li> <li>3. Develop Transfer Development Right Program</li> <li>4. Committee: Review</li> <li>5. Council: Decision</li> </ol>	<p>7/10</p> <p>7/10</p> <p>12/10</p> <p>1/11</p> <p>2/11</p>
<b>Responsibility: Natural Resources Committee</b>		

<b>TARGET</b>	<b><u>DAUFUSKIE ISLAND PLAN</u></b>	<b>PRIORITY</b>
		<i>Mgmt - High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Form Based Code</li> <li>• Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Planning Commission</li> <li>2. Committee Review</li> <li>3. Council: Decision (Plan, Form Based Code, Transfer of Development Rights)</li> </ol>	<p>4/10</p> <p>5/10</p> <p>7/10</p>
<b>Responsibility: Natural Resource Committee</b>		

<b>TARGET</b>	<b><u>EMERGENCY MEDICAL SERVICES</u></b>	<b>PRIORITY</b>
		<i>Mgmt - High</i>
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• County's Role</li> <li>• Level of Service</li> <li>• Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Select Consultant</li> <li>2. Complete Report</li> <li>3. Committee: Review</li> <li>4. Work Session with Fire District</li> <li>5. Council Decision</li> </ol>	<p>4/10</p>
<b>Responsibility: Public Safety Committee</b>		



OFFICE OF THE COUNTY ADMINISTRATOR  
COUNTY COUNCIL OF BEAUFORT COUNTY

GARY KUBIC  
COUNTY ADMINISTRATOR

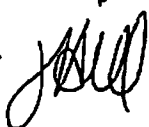
CHERYL HARRIS  
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ADMINISTRATION BUILDING  
100 RIBAUT ROAD  
POST OFFICE DRAWER 1228  
BEAUFORT, SOUTH CAROLINA 29901-1228  
TELEPHONE: (843) 255-2026  
FAX: (843) 255-9403  
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BRYAN J. HILL  
DEPUTY COUNTY ADMINISTRATOR

LADSON F. HOWELL  
STAFF ATTORNEY

To: Unit Directors

From: Bryan Hill, Deputy County Administrator 

Date: August 19, 2010

Subject: Smart Decline

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On the Finance Agenda for Monday, the Executive Committee is meeting to discuss the concept of smart decline. Please note, this concept has been broached during several of our Monday morning meetings.

Please begin your thought process with regard to efficiency as well as reducing your overall budget by ~10%. Please note any staff reduction will be extrapolated as .50 FTE. To achieve your goals if staff are associated with your proposed reductions, you will need to net 2 FTE per each reduction.

Mr. Kubic and I will call each division director to schedule a meeting to discuss your plans to move forward. If those plans do not present the needed effect, we will provide you a target number to help guide you through this process.

	2003	2004	2005	2006	2007	2008	2009	2010*
Average SP	\$ 396,314.00	\$ 429,728.00	\$ 450,772.00	\$ 501,591.00	\$ 483,219.00	\$ 414,754.00	\$ 340,256.00	\$ 271,255.00
Median SP	\$ 250,000.00	\$ 275,000.00	\$ 315,000.00	\$ 329,500.00	\$ 326,750.00	\$ 277,025.00	\$ 229,233.00	\$ 182,925.00
# Properties	2003	2004	2005	2006	2007	2008	2009	2010*
	3928	4975	5606	3210	2744	2144	2278	786
Avg Change	2003	2004	2005	2006	2007	2008	2009	2010*
		8.43%	4.90%	11.27%	-3.66%	-14.17%	-17.96%	-20.28%

\* note  
2010 data thru 8/21/2010

